

**XIII FIVE YEAR PLAN  
2017-22**

**FOURTH YEAR'S PROGRAMME  
2020-21**

**SUMMARY DOCUMENT**

**SCHEMES AND IMPLEMENTING  
AGENCIES**

**FINANCE DEPARTMENT**

**FEBRUARY 2020**

## **FOREWORD**

The Financial Year (2020-21) is the fourth year of the 13<sup>th</sup> Five Year Plan (2017-22). Several systematic improvements have been made during this period to make the planning process more people centric. Since planning is a process of translation of the vision of a society into discrete ideas and numbers, effective planning is essential for outcomes to be realised. In this context, the need for building an effective system of plan monitoring and evaluation becomes imperative.

With this objective, a document indicating the name of the Department and the Officer responsible for implementing each Plan scheme in the Annual Plan Budget is being published from 2013-14 onwards as part of the budget document. It is expected that the current year's document will serve as a useful reference for all concerned and will increase transparency and accountability, which are the pillars for good governance.

I take this opportunity to place on record the commendation of work done by the State Planning Board in bringing out the current year's document.

**RAJESH KUMAR SINGH IAS**  
**Additional Chief Secretary (Finance)**

## CONTENTS

<b>Sl.No</b>	<b>Sector</b>	<b>Page No.</b>
I	Agriculture and Allied Services	1-15
II	Rural Development	15-20
III	Co-operation	20-23
IV	Irrigation & Flood Control	23-28
V	Energy	28-31
VI	Industry & Minerals	31-41
VII	Transport & Communication	41-50
VIII	Science, Technology & Environment	50-52
IX	Social & Community Services	52-105
X	Economic Services	105-111
XI	General Services	111-113
XII	Plan Outlays to Local Self Governments	113-114

SUMMARY DOCUMENT - SCHEMES & IMPLEMENTING AGENCIES - PLAN BUDGET (2020-21)									
Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>I. AGRICULTURE AND ALLIED SERVICES</b>									
1.1	<b>AGRICULTURE</b>								
1	<b>Agriculture Research and Education</b>								
		Kerala Agriculture University							
1	AGR 001	Academics	2415-01-277-99	980.00		980.00	Kerala Agriculture University	Director, Academic & PG studies	
2		Research	2415-01-277-99	3771.00		3771.00	Kerala Agriculture University	Director of Research	
3		Infrastructure Development	2415-01-277-99	1165.00		1165.00	Kerala Agriculture University	Director of Physical Plant	
4		Extension	2415-01-277-99	980.00		980.00	Kerala Agriculture University	Director of Extension	
5		e-Governance	2415-01-277-99	174.00		174.00	Kerala Agriculture University	Registrar & Systems Manager	
6		Students welfare	2415-01-277-99	44.00		44.00	Kerala Agriculture University	Director of students welfare	
<b>Total</b>				<b>7114.00</b>	<b>0.00</b>	<b>7114.00</b>			
<b>II. Crop Husbandry</b>									
<b>1. Crop Development</b>									
		Integrated Food Crop Production							
1	AGR 114	Rice Development	2401-00-102-90	11824.00		11824.00	Agriculture Dept	Additional Director of Agriculture(CP)	
2		Vegetable Development through Agriculture Department	2401-00-119-85	6222.00		6222.00	Agriculture Dept	Addl. Director of Agriculture(Farms)	
3	AGR 114	Vegetable Development - Support to VFPCCK	2401-00-119-81	725.00		725.00	Vegetable & Fruit Promotion Council Kerala	Chief Executive Officer, VFPCCK	
4	AGR 114	Development of pulses and tubers	2401-00-112-96	150.00		150.00	Agriculture Dept	Addl. Director of Agriculture(Farms)	
5	AGR 192	Location Specific schemes	2401-00-103-75	202.00		202.00	Agriculture Dept	Additional Director of Agriculture(CP)	
6	AGR 005	Coconut Development	2401-00-103-87	7421.00		7421.00	Agriculture Dept	Additional Director of Agriculture(CP)	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	AGR 124	Development of Spices	2401-00-108-59	1010.00		1010.00	Agriculture Dept	Additional Director of Agriculture(CP)	
8	AGR 126	Hi-Tech Agriculture	2401-00-113-82	260.00		260.00	Agriculture Dept	Additional Director of Agriculture(Farms and Biogas)	
9	AGR193	Development of Fruits, Flowers and Medicinal plants	2401-00-119-79	3125.00		3125.00	Agriculture Dept	Additional Director of Agriculture(Farms and Biogas)	
<b>2</b>	<b>Soil and Plant Health Management</b>								
10	AGR 127	Soil and Root Health Management and Productivity Improvement	2401-00-800-28	2462.00		2462.00	Agriculture Dept	Additional Director of Agriculture(PIg)	
11	AGR 140	Crop Health Management	2401-00-107-78	781.00		781.00	Agriculture Dept	Additional Director of Agriculture(CP)	
12	AGR 051	Organic Farming and Good Agricultural practices	2401-00-105-85	162.00		162.00	Agriculture Dept	Additional Director of Agriculture(Marketing)	
<b>3</b>	<b>Input and Service Delivery</b>								
13	AGR 002	Production and Distribution of quality Planting Materials	2401-00-104-91	1870.00		1870.00	Agriculture Dept	Additional Director of	
			4401-00-104-98	51.00		51.00			
14	AGR 020	Modernisation of Departmental Laboratories	2401-00-105-86	370.00		370.00	Agriculture Dept	Additional Director of Agriculture(PIg)	
15	AGR 011	Agriculture Extension and Communication							
		Strengthening Agricultural Extension	2401-00-109-80	1555.00		1555.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
16	AGR 012	Farm Information and Communication	2401-00-109-84	383.00		383.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
<b>3</b>	<b>Human Resources Management</b>								
17	AGR 016	Training support to Field Functionaries of	2415-01-277-98	250.00		250.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
18	AGR 125	Agro Service Centres and Service Delivery	4401-00-113-98	160.00		160.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
			2401-00-113-83	412.00		412.00			
19	AGR 201	Development of Agriculture sector in Kuttanad	2401-00-119-78	2000.00		2000.00	Agriculture Dept	Addl. Director of Agriculture(CP)	

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1	2	3	4	5	6	7	8	9	10
20	AGR 199	Arecanut Package	2401-00-108-56	100.00		100.00	Agriculture Dept	Addl. Director of Agriculture(CP) & State Agriculture Engineer	
21	AGR 200	Office automation and IT Infrastructure	2401-00-001-86	250.00		250.00	Agriculture Dept	Additional Director of Agriculture(Extn)	
<b>4. Risk Management</b>									
22	AGR 179	Restructured State Crop Insurance scheme	2401-00-110-82	2000.00		2000.00	Agriculture Dept	Additional Director of Agriculture(CP)	
23	AGR 017	Contingency Programme to meet Natural Calamities and pest & disease endemic	2401-00-800-91	750.00		750.00	Agriculture Dept	Additional Director of Agriculture(CP)	
<b>5. Bio Diversity Conservation and Farm diversification</b>									
24	AGR 181	Bio diversity and local germ plasm conservation and promotion	2401- 00-103-77	25.00		25.00	Agriculture Dept	Additional Director of Agriculture(CP)	
<b>6. New Schemes</b>									
25	AGR 207	Krishi Padasala	2401-00-109-60	350.00		350.00	Agriculture Dept	Additional Director of Agriculture(Ext)	
26	AGR 206	Punarjani	4401-00-800-94	224.00		224.00	Agriculture Dept	Addl. Director of Agriculture(CP)	
<b>7. Centrally Sponsored scheme</b>									
27	AGR 180	Umbrella scheme on Krishi Unnathi Yojana and other CSS (100%)	2401-00-109-65 (GEN)	3490.00	5235.00	8725.00	Agriculture Dept	Additional Director of Agriculture(Plg)	
			2401-00-789-86(SCP)	392.00	588.00	980.00			
			2401-00-796-87(TSP)	39.00	59.00	98.00			
		Umbrella scheme on Krishi Unnathi Yojana and other CSS- SMAE (100%)	2401-00-109-64 (GEN)	890.00	1335.00	2225.00	Agriculture Dept	Additional Director of Agriculture(Extn)	
			2401-00-789-97-01(SCP)	100.00	150.00	250.00			
			2401-00-796-96-01(TSP)	10.00	15.00	25.00			
		Umbrella scheme on Krishi Unnathi Yojana and other CSS- RKVY (100%)	2401-00-109-61-01(Gen)	3582.00	5372.00	8954.00	Agriculture Dept	Additional Director of Agriculture(Plg)	
			2401-00-789-84-01(SCP)	599.00	898.00	1497.00			
			2401-00-796-85-01(TSP)	105.00	158.00	263.00			

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1	2	3	4	5	6	7	8	9	10
		Umbrella scheme on Krishi Unnathi Yojana and other CSS-MIDH (100%)	2401-00-789-89(SCP)	263.00	400.00	663.00	Agriculture Dept	Additional Director of Agriculture(farms, biogas)	
			2401-00-796-90(TSP)	30.00	40.00	70.00			
28	AGR 069	National Biogas Development Project	2810-01-105-99		400.00	400.00	Agriculture Dept	Additional Director of Agriculture(farms, biogas)	
		<b>Total</b>		<b>54594.00</b>	<b>14650.00</b>	<b>69244.00</b>			
		<b>Total (1.1)</b>		<b>61708.00</b>	<b>14650.00</b>	<b>76358.00</b>			
<b>1.2</b>	<b>SOIL AND WATER CONSERVATION</b>								
1	SWC 001	State Land Use Board	2402-00-001-98	144.00		144.00	Kerala State Land Use Board	DD (Agriculture)	
2	SWC 004	Resource Survey at Panchayat Level	2402-00-001-96	136.00		136.00	Kerala State Land Use Board	DD (Statistics)	
3	SWC 042	Land Resource Information System	2402-00-001-90	60.00		60.00	Kerala State Land Use Board	DD (Soil Survey)	
4	SWC 003	Kerala State Remote Sensing and Environment Centre (KSREC)	2402-00-001-94	250.00		250.00	Kerala State Remote Sensing & Environment Centre	Director	
<b>Soil Survey</b>									
5	SWC 008	Training of Soil Survey Officers	2402-00-101-89	11.00		11.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	
6	SWC 009	Laboratories	2402-00-101-90	120.00		120.00	Department of Soil Survey & Soil Conservation	Principial Soil Chemist	
7	SWC 010	Soil Informatics and Publishing Cell	2402-00-101-86	90.00		90.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	
8	SWC 051	Soil Museum	2402-00-101-83	15.00		15.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	
9	SWC 060	Creation of Data Bank for Classification of Data	2402-00-101-82	9.00		9.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	
<b>Soil &amp; Water Conservation</b>									

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1	2	3	4	5	6	7	8	9	10
10	SWC 013	Soil and Water Conservation on Watershed Basis (RIDF)	2402-00-102-86	3300.00		3300.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
11	SWC 014	Protection of catchment of reservoirs of Water supply schemes	2402-00-102-88	55.00		55.00	Department of Soil Survey & Soil Conservation	Deputy Director, Soil Conservation, HQ	
12	SWC 015	Stabilization of Land Slide Areas	2402-00-102-87	295.00		295.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
13	SWC 016	Training Programme for Department staff and other staff	2402-00-102-85	100.00		100.00	Department of Soil Survey & Soil Conservation	Deputy Director, Soil Conservation, IWDMMK,	
			4402-00-101-96	100.00		100.00			
14	SWC 033	Application of Information technology & Monitoring and Evaluation	2402-00-102-81	15.00		15.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
15	SWC 063	Revival of Traditional Waterbodies	2402-00-102-78	100.00		100.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
16	SWC 065	Development of Micro Watersheds	2402-00-102-77	300.00		300.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
<b>KLDC - RIDF</b>									
17	SWC 053	Drainage and flood protection/renovation of projects under RIDF XVIII	4402-00-203-93			0.00	Kerala Land Development Corporation (KLDC)	Managing Director(KLDC)	
18	SWC 054	Comprehensive Kole Development Project in Thrissur & Ponnani Kole Area RIDF XIX	4402-00-203-95	1000.00		1000.00	Kerala Land Development Corporation (KLDC)	Managing Director(KLDC)	
19	SWC 055	Drainage and Flood Protection Projects RIDF XIX	4402-00-800-79	100.00		100.00	Kerala Land Development Corporation (KLDC)	Managing Director(KLDC)	

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1	2	3	4	5	6	7	8	9	10
20	SWC 056 (d)	Mitigation of drought in Palakkad district through renovation of ponds(RIDF assisted)	4402-00-203-91(04)	50.00		50.00	Kerala Land Development Corporation (KLDC)	Managing Director(KLDC)	
21	SWC 057	Improvements to padasekharams -deepening of inner chals of Ponnani kole	4402-00-203-92			0.00	Kerala Land Development Corporation (KLDC)	Managing Director(KLDC)	
22	SWC 058	Implementation of projects under RIDF XX(Infrastructural project and Sahasra Sarover Scheme)	4402-00-800-78	1000.00		1000.00	Kerala Land Development Corporation (KLDC)	Managing Director(KLDC)	
23	SWC 061	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXI	4402-00-800-77	1000.00		1000.00	Kerala Land Development Corporation (KLDC)	Managing Director(KLDC)	
24	SWC 062	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXII	4402-00-800-76	900.00		900.00	Kerala Land Development Corporation (KLDC)	Managing Director(KLDC)	
25	SWC 066	Drainage and Flood Protection RIDF XXIV(New)	4402-00-800-75(01)	100.00		100.00		Managing Director(KLDC)	
26	SWC 067	Drainage and Flood Protection RIDF XXV (New)	4402-00-800-75(02)	50.00		50.00		Managing Director(KLDC)	
27	SWC 068	Sahasra Sarovar (State New Scheme)	4402-00-800-74	100.00		100.00		Managing Director(KLDC)	
<b>Total (1.2)</b>				<b>9400.00</b>	<b>0.00</b>	<b>9400.00</b>			
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>								
<b>I</b>	<b>Extension &amp; Animal Health care</b>								
1	AHY 002	Veterinary Extension	2403-00-109-96	950.00		950.00	Animal Husbandary Department	Deputy Director, (Extension)	
			4403-00-109-97	50.00		50.00			
2	AHY 004	Strengthening of Veterinary Services	2403-00-101-97	2900.00		2900.00	Animal Husbandary Department	Additional Director (Animal Health)	
			4403-00-101-99	300.00		300.00	Public works department and		
			4403-00-800-97	100.00		100.00			

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1	2	3	4	5	6	7	8	9	10
3	AHY 108	Assistance to Meat Products of India Ltd.	2403-00-190-93	250.00		250.00	Meat Products of India	Managing Director	
			6403-00-190-99-02	713.00		713.00			
4	AHY 014	Biological Production Complex	2403-00-101-84	300.00		300.00	Animal Husbandary Department	Director IAH&VB Palode	
			4403-00-101-97	50.00		50.00			
5	AHY 019	Animal Husbandry Statistics & Sample Survey ( 50% SS)	2403-00-113-97	150.00	150.00	300.00	Animal Husbandry Department	Joint Director (Statistics)	
6	AHY 021	Modernisation and e-Governance	2403-00-113-93	300.00		300.00	Animal Husbandry Department	Additional Director (Animal Health)	
7	AHY 024	Expansion of Cross Breeding Facilities	2403-00-102-96	880.00		880.00	Animal Husbandry Department	Deputy Director (KV) (Key Village)	
			4403-00-102-99	20.00		20.00			
8	AHY 034	Assistance to Kerala State Poultry Development	2403-00-190-94	750.00		750.00	Kerala State Poultry Development	Managing Director	
			6403-00-190-92	0.00		0.00			
9	AHY 051	Special Livestock Breeding Programme	2403-00-102-78	4000.00		4000.00	Animal Husbandry Department	Additional Director SLBP	
			2403-00-102-79	1000.00		1000.00			
10	AHY 055	Assistance to KCMMF	2404-00-195-92	750.00		750.00	Kerala Co-operative Milk Marketing Federation	Managing Director	
11	AHY 065	Comprehensive Livestock insurance Programme	2403-00-108-97	500.00		500.00	Animal Husbandry Department	Joint Director (LP)	
12	AHY 066	Assistance to Kerala Livestock Development Board	2403 -00- 190 -83	2150.00		2150.00	Kerala Livestock Development Board	Managing Director	
13	AHY 068	Assistance to Kerala Feeds Ltd	2403-00-190-86	500.00		500.00	Kerala Feeds Ltd	Managing Director	
			6403-00-190-91	600.00		600.00			
14	AHY 093	Assistance to Kerala Veterinary and Animal Science University					Veterinary and Animal Science University	Director of Research	
		Research Projects	2415-03-277-99	1350.00		1350.00			
		Education	2415-03-277-99	1000.00		1000.00			Dean
		Extension and Entrepreneurship Development	2415-03-277-99	250.00		250.00			Director, Entrepreneurship Development

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1	2	3	4	5	6	7	8	9	10
		Administration	2415-03-277-99	200.00		200.00	Veterinary and Animal Science University	Registrar	
		Infrastructure	2415-03-277-99	900.00		900.00	Veterinary and Animal Science University	Registrar	
		Farms	2415-03-277-99	700.00		700.00	Veterinary and Animal Science University	Director, Research	
		Centre for Duck Production and Research Centre, Kuttanad	2415-03-277-99	600.00		600.00	Veterinary and Animal Science University		
15	AHY 099	Infrastructure Development - RIDF	2415-03-277-98	800.00		800.00	Veterinary and Animal Science University	Registrar	
16	AHY 105	Door step and Domiciliary veterinary service	2403-00-101-71	800.00		800.00	Animal Husbandry Department		
17	AHY 106	Strengthening of Department Farms	2403-00-102-81	1100.00		1100.00	Animal Husbandry Department		
			4403-00-102-96	500.00		500.00	Public Works Department/Animal Husbandry Department		
18	AHY 107	Backyard Poultry Development Project	2403-00-103-84	300.00		300.00	Animal Husbandry Department	Deputy Director, Veterinary	
19	AHY 123	Livestock Health and Disease Control	2403-00-101-65	320.00	480.00	800.00	Animal Husbandry Department	Additional Director, Planning	
20	AHY 124	National Livestock Mission	2403-00-108-96	400.00	600.00	1000.00	Animal Husbandry Department	Joint Director, (Livestock Production)	
21	AHY 125	Animal Resource Development	2403-00-800-62	650.00		650.00	Animal Husbandry Department	Additional Director, Planning	

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22	AHY 059	Livestock Census 100% Central Sector Scheme	2403-00-113-94		1.00	1.00	Animal Husbandry Department	Joint Director (Statistics)	
		<b>Total (1.3)</b>		<b>27083.00</b>	<b>1231.00</b>	<b>28314.00</b>			
<b>1.4 DAIRY DEVELOPMENT</b>									
1	DDT 001	Rural Dairy Extension and Farm Advisory Services	2404-00-102-96	1000.00		1000.00	Dairy Development Department	Director	
2	DDT 003	Assistance to Dairy co-operative Societies	2404-00-195-94	1533.00		1533.00	Dairy Development Department	Director	
			4404-00-195-98	500.00		500.00			
3	DDT 010	Strengthening quality control labs	2404-00-109-95	400.00		400.00	Dairy Development Department	Director	
4	DDT 012	Commercial Dairy and Milkshed Development Programme	2404-00- 109 - 93	4028.00		4028.00	Dairy Development Department	Director	
5	DDT 022	Cattle Feed subsidy	2404-00-102-79	1300.00		1300.00	Dairy Development Department	Director	
6	DDT 035	Production and conservation of fodder in farmers fields and Dairy Co-operatives	2404-00-102-77	760.00		760.00	Dairy Development Department	Director	
7	DDT 036	Support to Dairy farmers Welfare fund board for Insurance coverage	2404-00-102-76	25.00		25.00	Dairy Development Department	Director	
8	DDT 039	Assistance to Brahmagiri Development Society, Wayanad	2404-00-800-80	50.00		50.00	Dairy Development Department	Director	
9	DDT 041	Assistance to Dairy Development in Wayanad	2404-00-102-71	25.00		25.00	Dairy Development Department	Director	
		<b>Total(1.4)</b>		<b>9621.00</b>	<b>0.00</b>	<b>9621.00</b>			
<b>1.5 FISHERIES</b>									
<b>Inland Fisheries</b>									

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1	2	3	4	5	6	7	8	9	10
1	FSH 128	Conservation and Management of Inland fisheries	2405-00-101-62	500.00	0.00	500.00	Fisheries Department	Director, Fisheries Department	
2	FSH 015	Fish farms, Nurseries and Hatcheries	4405-00-101-95	900.00	0.00	900.00	Fisheries Department	Director, Fisheries Department	
			2405-00-101-87	700.00	0.00	700.00	Fisheries Department	Director, Fisheries Department	
3	FSH 180	Aquaculture Development	2405 -00-101-54	6119.00	0.00	6119.00	Fisheries Department	Director, Fisheries Department	
4	FSH 180	Support services for Aquaculture	4405-00-101-90	500.00	0.00	500.00	Fisheries Department	Director, Fisheries Department	
5	FSH 194	Establishment of Matsyabhavans in Inland areas	2405 -00-103-53	150.00	0.00	150.00	Fisheries Department	Director, Fisheries Department	
6	FSH 208	Aquatic Animal Health Surveillance and Management (New)	2405-00-101-52	100.00	0.00	100.00	Fisheries Department	Director, Fisheries Department	
7	FSH 209	Reservoir Fisheries (New)	2405-00-101-511	200.00	0.00	200.00	Fisheries Department	Director, Fisheries Department	
<b>Marine Fisheries</b>									
8	FSH 128	Conservation and Management of Marine fisheries	2405-00-103-91	900.00	0.00	900.00	Fisheries Department	Director, Fisheries Department	
9	FSH 195	Sea safety and sea rescue operations	2405 -00-103-76	900.00	0.00	900.00	Fisheries Department	Director, Fisheries Department	
10	FSH 167	Fishing implements for traditional fishermen	2405 -00-110-98	100.00	0.00	100.00	Fisheries Department	Director, Fisheries Department	
11	FSH 081	Insurance coverage for fishing implements	2405-00-800-27	300.00	0.00	300.00	KFWFB	Director, Fisheries Department	
12	FSH 210	Mariculture Activities (New)	2405-00-103-70	100.00	0.00	100.00	Fisheries Department	Director, Fisheries Department	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	FSH 181	Integrated development and management of fisheries under Blue Revolution(40 % State Share)	2405 -00-103-77	600.00	900.00	1500.00	Fisheries Department	Director, Fisheries Department	
14	FSH 182	Modernisation of fish markets, value addition, post harvest activities	2405-00-105-86	150.00	0.00	150.00	Fisheries Department / KSCADC	Director, Fisheries Department	
<b>Extension, Training &amp; Service delivery</b>						0.00			
15	FSH 183	Extension activities of Department, strengthening of Training Centres, Modernisation of Department	2405-00-109-91	200.00	0.00	200.00	Fisheries Department	Director, Fisheries Department	
16	FSH 183	Completion of ongoing works of Aquaculture Training Centres, Strengthening of Matsyabhavans	4405-00-109-98	150.00	0.00	150.00	Fisheries Department	Director, Fisheries Department	
<b>Fishing Harbours &amp; Management</b>									
17	FSH 196	Development of Marine fisheries, Infrastructure & post - harvest operations ( CSS 40 % State Share)	4405-00-104-36	618.00	927.00	1545.00	Harbour Engineering Dept	Chief Engineer, HED	
18	FSH 200	Surveys, Studies and Investigation for Fisheries infrastructure (New)	2405-00-103-73	40.00	0.00	40.00	Harbour Engineering Dept	Chief Engineer, HED	
19	FSH 141	Completion and operationalization of Chettuva Fishing Harbour	4405-00-104-59	40.00	0.00	40.00	Harbour Engineering Dept	Chief Engineer, HED	
20	FSH 142	Completion and operationalization of Cheruvathoor Fishing Harbour	4405-00-104-58	40.00	0.00	40.00	Harbour Engineering Dept	Chief Engineer, HED	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	FSH 139	Completion and operationalization of Koyilandi Fishing Harbour	4405- 00-104-61	52.00	0.00	52.00	Harbour Engineering Dept	Chief Engineer, HED	
22	FSH 201	Rectification works to resolve the problem of siltation at Thottappally Fishing Harbour	4405-00-104-34	250.00	0.00	250.00	Harbour Engineering Dept	Chief Engineer, HED	
23	FSH 211	Removal of plastic from water bodies - Shuchitwa Sagaram (New)	2405-00-103-69	25.00	0.00	25.00	Harbour Engineering Dept	Chief Engineer, HED	
24	FSH 212	Finger Jetty at Chalil Gopalapetta in Thalai Fishing Harbour (New)	4405-00-104-32	150.00	0.00	150.00	Harbour Engineering Dept	Chief Engineer, HED	
25	FSH 213	Cleaning of Vembanand Lake (New)	2405-00-101-50	100.00	0.00	100.00	Harbour Engineering Dept	Chief Engineer, HED	
26	FSH 064	RIDF	4405-00-104-54	2700.00	0.00	2700.00	Harbour Engineering Dept	Chief Engineer, HED	
27	FSH 114	Kerala University for Fisheries & Ocean Science	2415-05-277-99	3300.00	0.00	3300.00	KUFOS	Registrar, KUFOS	
		<b>Total (1.5)</b>		<b>19884.00</b>	<b>1827.00</b>	<b>21711.00</b>			
<b>1.6 FORESTRY &amp; WILDLIFE</b>									
<b>Management of Natural Forests</b>									
1	FOR 002	i)Forest protection	2406-01-101-81	2500.00		2500.00	Kerala Forest Department	All circle heads &APCCF (Admn)	
			4406-01-101-99 (01)	2500.00		2500.00	Kerala Forest Department	All circle heads &APCCF (Admn)	
2	FOR 003	ii)Regeneration of denuded forests	2406-01-101-94	275.00		275.00	Kerala Forest Department	CCF in charge of territorial circles	
3	FOR 073	iii) NWFP including promotion of medicinal plants	2406-01-101-80	190.00		190.00	Kerala Forest Department	CCF in charge of territorial circles	
<b>Improving Productivity of Plantations</b>									
4	FOR 004	i)Hardwood Species	4406-01-105-87(01)	500.00		500.00	Kerala Forest Department	CCF in charge of territorial forest circles	
5	FOR 005	ii)Industrial Raw material	4406-01-105-87 (02)	240.00		240.00	Kerala Forest Department	CCF in charge of territorial circles	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>Infrastructure</b>									
6	FOR 009	Roads	4406-01-070-99	400.00		400.00	Kerala Forest Department	CCF in charge of territorial and wildlife circles	
7	FOR 010	Buildings	4406-01-070-97	400.00		400.00	Kerala Forest Department	All circle heads	
<b>Bio diversity Conservation and PA Management</b>									
8	FOR 011	Conservation of Bio diversity	2406-02-110-68	1000.00		1000.00	Kerala Forest Department	Chief Wildlife Warden	
9	FOR 015	Eco development Programme	2406-02-110-56	375.00		350.00	Kerala Forest Department	Chief Wildlife Warden	
<b>Integrated Development of Wild life Habitats</b>									
10	FOR 087	Management of Wildlife Sanctuaries ( 40% SS)	2406-02-110-39 (01 to 15)	429.00	643.50	1072.50	Kerala Forest Department	Chief Wildlife Warden	
11	FOR 088	Management of National Parks ( 40% SS)	2406-02-110-38 (01) to (05)	166.00	249.00	415.00	Kerala Forest Department	Chief Wildlife Warden	
12	FOR 089	Management of Community Reserve ( 40% SS)	2406-02-110-37 (01)	7.00	10.50	17.50	Kerala Forest Department	Chief Conservator of Forests, Territorial	
13	FOR 090	Project Tiger ( 40% SS)	2406-02-110-36(01),(02)	620.00	930.00	1550.00	Kerala Forest Department	Chief Wildlife Warden	
14	FOR 094	Project Elephant ( 40% SS)	2406-02-110-35	400.00	600.00	1000.00	Kerala Forest Department	Chief Wildlife Warden	
<b>National Mission for Green India</b>									
15	FOR 091	National Afforestation Programme ( 40% SS)	2406-01-102-86	40.00	60.00	100.00	Kerala Forest Department	CCF (E &TW) & Member Secretary , SFDA	
16	FOR 095	Integrated Forest Protection Scheme renamed as Forest Fire Prevention and Management Scheme (40% SS)	2406-01-800-53	160.00	240.00	400.00	Kerala Forest Department	CCF in charge of territorial and wildlife circles	
<b>Conservation of Natural Resources and Ecosystems</b>									
17	FOR 096	Nilgiri Biosphere Reserve ( 40% SS)	2406-02-110-34	100.00	150.00	250.00	Kerala Forest Department	Chief Wildlife Warden	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	FOR 097	Agasthyamala Biosphere Reserve ( 40% SS)	2406-02-110-33	120.00	180.00	300.00	Kerala Forest Department	Chief Wildlife Warden	
19	FOR 098	Wetland conservation ( 40% SS)	2406-02-110-32	169.60	254.40	424.00	Kerala Forest Department	CCF( Social Forestry)	
20	FOR 099	Integrated development of Wildlife Habitat to Wayanad Wildlife sanctuary for voluntary relocation of settlements from protected areas ( 40% SS)	2406-02- 110-31	0.40	0.60	1.00	Kerala Forest Department	Chief Wildlife Warden	
21	FOR 016	Eco-Tourism	4406-01-800-91	500.00		500.00	Kerala Forest Department	CCF in charge of territorial, wildlife and social forestry circle heads	
22	FOR 075	Human Resource Development	2406-01-003-97	350.00		350.00	Kerala Forest Department	CF (IHRD)	
23	FOR 076	Resource Planning and Research	2406-01-004-92	150.00		150.00	Kerala Forest Department	CCF( Working Plan & Research)	
24	FOR 051	Forest Management Information System and GIS	2406-01-800-57	150.00		150.00	Kerala Forest Department	CCF (IT)	
25	FOR 070	Extension Forestry	2406-01-800-55 (01)	1000.00		1000.00	Kerala Forest Department	APCCF(Social Forestry) & CCF (Social Forestry)	
26	FOR 026	Rural Infrastructure Development Fund	4406-01-800-90	1875.00		1875.00	Kerala Forest Department	CCF in charge of territorial and wildlife circles	
27	FOR 064	Measures to reduce man - animal conflict	2406-01-800-56	2400.00		2400.00	Kerala Forest Department	Chief Wildlife Warden	
28	FOR 067	Zoological Park, Wildlife protection and research centre Puthur, Thrissur	2406-02-110- 48	700.00		700.00	Kerala Forest Department	CCF Central circle & Special officer	
29	FOR 103	Eco tourism (Revenue) - Project Green Grass	2406-01-800-52	8.00		8.00	Kerala Forest Department	CCF in charge of territorial and wildlife circles	
30	FOR 104	Assistance to Kerala Financial Development Corporation	4406-01-190-99-KFDC- Investments	200.00		200.00	KFDC	Managing Director, KFDC	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>Total (1.6)</b>		<b>17925.00</b>	<b>3318.00</b>	<b>21243.00</b>			
<b>1.7</b>	<b>INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTION</b>								
1	IAF 001	Kerala State Co-operative Agricultural and Rural Development Bank- Purchase of	6425-00-107-86	0.00		0.00			
		<b>Total (1.7)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>1.8</b>	<b>MARKETING, STORAGE &amp; WARE HOUSING</b>								
1	MSW 003	Market Development	2435-01-800-99	890.00		890.00	Agriculture Department	Additional Director of Agriculture (Marketing)	
			2435-01-101-85	2000.00		2000.00			
			4401-00-190-97	20.00		25.00			
			2408-02-190-98	25.00		75.00			
			4408-02-101-98	30.00		150.00			
2	MSW 022	Value Addition and post harvest management	2435-01-800-94	1275.00		1275.00	Agriculture Department	Additional Director of Agriculture (Marketing)	
3	MSW 048	Additional assistance for construction of Biogas units	2810-00-105-97	50.00		100.00	Agriculture Department	Additional Director of Agriculture (Farms, Biogas)	
4	MSW 005	RIDF	4435-01-101-97	750.00		750.00	Agriculture Department	State Agricultural Engineer	
<b>Others Programmes</b>									
<b>Farmer Welfare</b>									
1	MSW 045	International Research & Training Centre for Below sea level Farming Kuttanadu	2415-01-004-88	20.00		20.00		Additional Director of Agriculture (Plg)	
2	MSW 023	Farmer Welfare Fund Board	2401-00-109-76	100.00		100.00		Additional Director of Agriculture (extn)	
3	MSW 010	Kerala State Warehousing Corporation (share Capital)	4408-02-190-99	25.00		25.00	Kerala State Warehousing Corporation	Additional Director of Agriculture (Marketing)	
		<b>Total (1.8)</b>		<b>5185.00</b>	<b>0.00</b>	<b>5185.00</b>			
		<b>Total I</b>		<b>150806.00</b>	<b>21026.00</b>	<b>171832.00</b>			
<b>II.</b>	<b>RURAL DEVELOPMENT</b>								
<b>2.1</b>	<b>RURAL DEVELOPMENT PROGRAMMES</b>								
1	RDT 022	RIDF – NABARD assisted scheme	2515-00-198-39	500.00		500.00	Commissionerate of Rural Development	Commissioner of Rural Development	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			2515-00-197-39	800.00		800.00			
			2515-00-196-39	800.00		800.00			
2	RDT 026	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	2501-06-197-48 (04)	6500.00		6500.00	Commissionerate of Rural Development	Executive Director, Kudumbasree	
	RDT 046		2501-06-197-48 (06)		9750.00	9750.00			
3	RDT 027	Construction of office building for the newly formed Block Panchayats	2515-00-197-36 (01)	300.00		300.00	Commissionerate of Rural Development	Commissioner for Rural Development	
4	RDT 042	Administrative cost of Poverty Alleviation Units	2501-01-196-48(01)		750.00	750.00	Commissionerate of Rural Development	Commissioner for Rural Development	
	RDT 043	in the District Panchayats (erstwhile DRDAs) (40% State Share)	2501-01-196-48(02)	500.00		500.00	Commissionerate of Rural Development	Commissioner for Rural Development	
5	RDT 050	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	2505-02-101-99 (01)		292762.00	292762.00	Commissionerate of Rural Development	Commissioner for Rural Development	
	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (90%CSS (MGNREGP) (State Share)	2505-02-101-99(02)	75.00		75.00	Commissionerate of Rural Development	Commissioner for Rural Development	
	RDT 081	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) (Material Cost)	4515-00-103-97	22925.00	68775.00	91700.00	Commissionerate of Rural Development	Commissioner for Rural Development	
6	RDT 085 RDT 086	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	2515-00-800-74(01), (02)	10000.00	15000.00	25000.00	Commissionerate of Rural Development	Commissioner for Rural Development	
7	RDT 058	State Support for PMGSY	4515-00-800-98 (03)	3000.00		3000.00	Commissionerate of Rural Development	Commissioner for Rural Development	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	RDT 059	National urban Mission (NRuM) (40% State Share)	2515-00-102-35	2000.00	3000.00	5000.00	Commissionerate of Rural Development	Commissioner for Rural Development	
9	RDT 063	Information Centres in Block Panchayats	2515-00-102-62	30.00		30.00	Commissionerate of Rural Development	Commissioner for Rural Development	
10	RDT 065 RDT 066	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)							
		General	2515-00-102- 37 (01) & (02)	890.00	1335.00	2225.00	Commissionerate of Rural Development	Commissioner for Rural Development	
		SCSP	2515-00-789-99 (01) & (02)	100.00	150.00	250.00			
	TSP	2515-00-796-99 (01) & (02)	10.00	15.00	25.00				
11	RDT 071	Modernisation of Commissionerate of Rural Development	2515-00-001-44	50.00		50.00	Commissionerate of Rural Development	Commissioner for Rural Development	
12	RDT 073	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)	2501-06-197-48 (10)	1000.00	1500.00	2500.00	Commissionerate of Rural Development	Commissioner for Rural Development	
13	RDT 080	Setting up of conference hall in Swaraj Bhavan	2515-00-001-42	1.00		1.00	Commissionerate of Rural Development	Commissioner for Rural Development	
		<b>Total (2.1)</b>		<b>49481.00</b>	<b>393037.00</b>	<b>442518.00</b>			
<b>2.2</b>	<b>COMMUNITY DEVELOPMENT AND PANCHAYATS</b>								
1	CDT 003	Kudumbashree	2515-00-800-48	20000.00		20000.00	Kudumbasree	Executive Director, Kudumbasree	
2	CDT 108	Special Livelihood Development Package	4515-00-800-48	5000.00		5000.00	Kudumbasree	Executive Director, Kudumbasree	
3	CDT 004	Kerala Institute of Local Administration (KILA)	2515-00-003-99	3000.00		3000.00	Directorate of Panchayats	Director, KILA	
4	CDT 097	Centre for Human Resource Development (KILA - CHRDE - erstwhile SIRD) (50% State Share)	2515-00-102-32	150.00	150.00	300.00	Directorate of Panchayats	Director, KILA	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	CDT 098	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	2515-00-003-44	150.00		150.00	Commissionerate of Rural Development	Director, KILA	
6	CDT 005	Modernisation and capacity building initiatives in Directorate of Panchayats	2515-00-001-89	100.00		100.00	Directorate of Panchayats	Director of Panchayats	
7	CDT 007	Information Kerala Mission (IKM)	2515-00-800-86	800.00		800.00	Directorate of Panchayats	Executive Director, IKM	
8	CDT 011	Special Development Fund for M.L.A - Area Development	4250-00-800-99	14100.00		14100.00	Principal Secretary (Finance Dept)	District Collectors	
9	CDT 026 CDT 027	Swachh Bharat Mission (Gramin-Grameen ) (40% State Share)	2515-00-101-65 (01) & (02)	2870.00	4305.00	7175.00	Commissionerate of Rural Development	Executive Director, Suchitwa Mission	
10	CDT 088 CDT 089	Swachh Bharat Mission (Gramin) Special component Sub Plan (40% State Share)	2515-00-789-98 (01) & (02)	525.00	788.00	1313.00	Commissionerate of Rural Development	Executive Director, Suchitwa Mission	
11	CDT 090 CDT 091	Swachh Bharat Mission (Gramin) Tribal Sub Plan(40% State Share)	2515-00-796-98 (01) & (02)	105.00	157.00	262.00	Commissionerate of Rural Development	Executive Director, Suchitwa Mission	
12	CDT 056	Suchitwa Keralam	2515-00-101-68	3500.00		3500.00	Directorate of Panchayats	Executive Director, Suchitwa Mission	
13	CDT 086	Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department	2515-00-001-86	225.00		225.00	LSGD, Engineering Wing	Chief Engineer, LSGD	
14	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	2515-00-101-56	800.00	1200.00	2000.00	Directorate of Panchayats	Director of Panchayats	
15	CDT 099	Incentivising District Plans	2515-00-102-31	2000.00		2000.00	LSGD	Director of Panchayats	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	CDT105	Plan assistance to KURDFC – Rural	2515-00-102-30	16000.00		16000.00	LIFE Mission	KURDFC	
17	CDT 107	Total Housing Scheme – Rural (LIFE Mission)	4515-00-102-49	41041.00		41041.00	LIFE Mission	CEO, LIFE Mission	
		<b>Total (2.2)</b>		<b>110366.00</b>	<b>6600.00</b>	<b>116966.00</b>			
<b>2.3</b>	<b>LAND REFORMS</b>								
				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
		<b>Total (2.3)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>2.4</b>	<b>SPECIAL PROGRAMME FOR AREA DEVELOPMENT</b>								
<b>1</b>	<b>Western Ghats Development</b>								
1	SAD 010	Completion of Western Ghats Development Programme	2551-01-800-99			0.00	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	
	<b>Total Western Ghat</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>2</b>	<b>Coastal area Development</b>								
1	SAD 039	RIDF	4405-00-104-53	2399.00	0.00	2399.00	Fisheries Department / KSCADC	Director, Fisheries Department	
2	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	4405-00-103-93	2000.00	0.00	2000.00	Fisheries Department	Director, Fisheries Department	
3	SAD 040	Capital Repairs and Maintenance dredging of Fishing Harbours	4405-00-104-37	1000.00	0.00	1000.00	Harbour Engineering Dept	Chief Engineer, HED	
4	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	2405-00-103-80	3600.00	0.00	3600.00	Fisheries Department / SAF / KSCADC	Director, Fisheries Department	
		NCDC Assisted Integrated Fisheries Development Programme	4405-00-103-98	100.00	0.00	100.00	Fisheries Department / Matsyafed	Director, Fisheries Department	
		NCDC Assisted Integrated Fisheries Development Programme	2405-00-103-82	100.00	0.00	100.00	Fisheries Department / Matsyafed	Director, Fisheries Department	
4	SAD 034	Seed capital for NBCDFC and NMDFC	4405-00-190-97	100.00	0.00	100.00	Fisheries Department / Matsyafed	Director, Fisheries Department	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	SAD 043	Saving cum Relief to fishermen during lean season	2405 -00-800-99	2000.00	0.00	2000.00	Fisheries Department	Director, Fisheries Department	
6	SAD 044	Group insurance scheme for fishermen	2405 -00-103-78	900.00	0.00	900.00	Fisheries Department / KFWFB	Director, Fisheries Department	
7	SAD 045	Group Insurance scheme for allied workers	2405-00-800-50	300.00	0.00	300.00	Fisheries Department / KFWFB	Director, Fisheries Department	
8	SAD 047	NCDC Assisted Integrated Fisheries Development	6405-00-195-99	0.00	1200.00	1200.00	Fisheries Department / Matsyafed	Director, Fisheries Department	
		<b>Total</b>		<b>12499.00</b>	<b>1200.00</b>	<b>13699.00</b>			
9	SAD 022	Revitalisation of Agriculture Sector in Wayanad	2401-00-800-27	1335.00		1335.00	Agriculture Department	Additional Director of Agriculture(PIg)	
10	SAD 022	Sabarimala Master plan	4551-60-800-99	2990.00		<b>2990.00</b>	Travancore Devaswam Board	Devaswam Commissioner	
11	SAD 027	Kasaragod Package	2551-60-101-97	7500.00		<b>7500.00</b>	Department of planning and Economic affairs	Special officer, Kasaragod Development Package	
		<b>Total (2.4)</b>		<b>24324.00</b>	<b>1200.00</b>	<b>25524.00</b>			
<b>2.5</b>	<b>SOCIAL JUSTICE PROGRAMME - NSAP</b>								
1	SJP 001	National Social Assistance Programme (NSAP) (100% CSS)							
	a	Grama Panchayats	2235-03-198-48 (01)		10200.00	10200.00	Directorate of Panchayats	Director of Panchayats	
	b	Municipalities	2235-03-192-48 (01)		2550.00	2550.00			
	c	Corporations	2235-03-191-48 (01)		2250.00	2250.00			
2	SJP 001	State Support for National Social Assistance Programme							
	a	Grama Panchayats	2235-03-198-48 (02)	1.00		1.00	Directorate of Panchayats	Director of Panchayats	
	b	Municipalities	2235-03-192-48 (02)	1.00		1.00			
	c	Corporations	2235-03-191-48 (02)	1.00		1.00			
		<b>Total NSAP (2.5)</b>		<b>3.00</b>	<b>15000.00</b>	<b>15003.00</b>			
		<b>Total II</b>		<b>184174.00</b>	<b>415837.00</b>	<b>600011.00</b>			
<b>III. CO-OPERATION</b>									

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>I. Co-operative Education Research &amp; Training</b>									
1	COP008	Assistance to State Co-operative Union, Circle Co-operative Union and Institutes of Co-operative Management	2425-00-003-89	200.00		200.00	Department of co-operation	Registrar of Co-operative societies	
2	COP 027	Co-operative Propaganda	2425-00-001-90	50.00		50.00	Department of co-operation	Registrar of Co-operative societies	
3	COP 035	Assistance for Training in Co-operative Dept.	2425-00-003-88	30.00		30.00	Department of co-operation	Registrar of Co-operative societies	
<b>II. Credit Co-operatives</b>									
4	COP 001	Implementation of Scheme Financed by NCDC-ICDP (State Share)	2425-00-107-94	90.00		90.00	Department of co-operation	Registrar of Co-operative societies	
5	COP 003	Assistance to Primary Agricultural Credit Co-operatives/Banks	2425-00-107-80	1700.00		1700.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-107-89	1000.00		1000.00	Department of co-operation	Registrar of Co-operative societies	
			6425-00-107-72	400.00		400.00	Department of co-operation	Registrar of Co-operative societies	
			2425-00-107-66	1000.00		1000.00	Department of co-operation	Registrar of Co-operative societies	
<b>III. Processing Co-operatives</b>									
6	COP 005	Processing Co-operatives - Share Capital Contribution NCDC Assistance (State Share)	4425-00-108-89	50.00		50.00	Department of co-operation	Registrar of Co-operative societies	
	COP 039		2425-00-107-74	23.00		23.00	Department of co-operation	Registrar of Co-operative societies	
<b>IV. Consumer Co-operatives</b>									
7	COP 006	Assistance to Consumer Co-operatives, neethi stores	4425-00-108-45	80.00		80.00	Department of co-operation	Registrar of Co-operative societies	
			2425-00-108-49	320.00		320.00	Department of co-operation	Registrar of Co-operative societies	
			6425-00-108-22	50.00		50.00	Department of co-operation	Registrar of Co-operative societies	
<b>V. Housing Co-operatives</b>									

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	COP 004	Share Capital contribution to Primary Housing Co-operatives	4216-80-195-99(05)	50.00		50.00	Department of co-operation	Registrar of Co-operative societies	
<b>VI. Other Co-operatives/Schemes</b>									
9	COP 016 COP 040	Assistance to miscellaneous Co-operatives	2425-00-108-67	500.00		500.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-68	250.00		250.00			
			6425-00-108-11	150.00		150.00			
10	COP 036	Assistance for Development of SC/ST Co-operatives	2425-00-108-42	1160.00		1160.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-34	240.00		240.00			
11	COP 037	Assistance for model Co-operatives	2425-00-108-41	60.00		60.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-37	110.00		110.00			
			6425-00-108-13	110.00		110.00			
12	COP 018	Assistance for Co-operatives for Expansion and Diversification	2425-00-108-60	290.00		290.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-50	290.00		290.00			
			6425-00-108-28	150.00		150.00			
<b>VII. Modernisation and Publicity</b>									
13	COP 009	Modernisation of Co-operative Department	2425-00-001-91	90.00		90.00	Department of co-operation	Registrar of Co-operative societies	
<b>VIII. Infrastructure</b>									
14	COP 026	RIDF assistance	4425-00-200-99				Department of co-operation	Registrar of Co-operative societies	
			6425-00-108-10	2363.00		2363.00			
15	COP 043	Assistance to CAPE	2425-00-108-47	750.00		750.00	Department of co-operation	Registrar of Co-operative societies	
16	COP 049	Farmers Service Centre	2425-00-108-37	100.00		100.00			
			4425-00-108-32	50.00		50.00			
17	COP 050	Assistance to Marketing Co-operatives strengthen the Agricultural Marketing Sector	2425-00-108-36	150.00		150.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-30	50.00		50.00			
			6425-00-108-09	50.00		50.00			
18	COP068	Modernisation of all co-operatives under Co-operative Department	6425-00-108-07	25.00		25.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-28	25.00		25.00			
			2425-00-108-33	90.00		90.00			
19	COP 072	Formation and Assistance to Kerala Co-operative Bank (KSCB)	2425-001-86			0.00	Department of co-operation	Registrar of Co-operative societies	
	COP 078		4425-00-108-25	100.00		100.00			
20	COP 070	Assistance to Vanitha Co-operatives and Vanithafed	2425-108-31	180.00		180.00	Department of co-operation	Registrar of Co-operative societies	
			4425-108-26	180.00		180.00			
21	COP 069	Assistance to Co-operative Entrepreneurship-	2425-108-32	200.00		200.00	Department of co-operation	Registrar of Co-operative societies	
	COP 079		4425-00-107-84	200.00		200.00			

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
22	COP 076	Assistance to Care Kerala	2425-00-001-85	40.00		40.00	Department of co-operation	Registrar of Co-operative societies	
23	COP075	Member relief fund	2425- 800-93	400.00		400.00	Department of co-operation	Registrar of Co-operative societies	
24	COP 080	Assistance to ACSTI	2425-00-003-86-31	100.00		100.00	Department of co-operation	Registrar of Co-operative societies	
<b>NCDC SCHEMES</b>									
1	COP 024	Assistance to PACS, primary Federation Wholesale Stores & Federations	2425-108-51		0.00	0.00	Department of co-operation	Registrar of Co-operative societies	
			4425-108-42		1176.00	1176.00			
			6425-108-19		1634.00	1634.00			
2	COP 025	Assistance to Primary Marketing Co-operatives & Federations	2408-02-195-86		0.00	0.00	Department of co-operation	Registrar of Co-operative societies	
			4408-02-195-86		382.00	382.00			
			6408-02-195-65		228.00	228.00			
3	COP 023	Integrated Co-operative Development Project Assistance (ICDP)	2425-108-76		135.00	135.00	Department of co-operation	Registrar of Co-operative societies	
			4425-108-71		1364.00	1364.00			
			6425-108-74		1581.00	1581.00			
		<b>Total (3.1)</b>		<b>13496.00</b>	<b>6500.00</b>	<b>19996.00</b>			
		<b>Total III</b>		<b>13496.00</b>	<b>6500.00</b>	<b>19996.00</b>			
<b>IV. IRRIGATION AND FLOOD CONTROL</b>									
<b>4.1</b>	<b>MAJOR AND MEDIUM IRRIGATION</b>								
1	MMI 008	Idamalayar Irrigation Project	4700-20-800-97, 4700-20-800-92 & 4700-20-001-97	2500.00		2500.00	Irrigation Dept, Project II	Chief Engineer, Project II	
2	MMI 002	Moovattupuzha Valley Irrigation Project	4700-22-001-97,98 &4700-22-800-90 to 93 &97,98	3000.00		3000.00	Irrigation Dept, Project II	Chief Engineer, Project II	
3	MMI 004	Karapuzha Irrigation Project	4701-13-800-90 to 93, 96 to 98, 4701-13-001-97	900.00		900.00	Irrigation Department, Project I, Kozhikkode	Chief Engineer, Project I	
4	MMI 027	Banasurasagar Project	4700-28-800-90 to 93 & 4700-28-001-97	1100.00		1100.00	Irrigation Department, Project I	Chief Engineer, Project I	
5	MMI 072	Minor Irrigation Projects in Cauvery Basin	4702-00-101-77	300.00		300.00	Irrigation Department, I&A	Chief Engineer, I & A	
6	MMI 080	Bhavani basin-check dams in Attappady	4702-00-101-71	200.00		200.00	Irrigation Department, I&A	Chief Engineer (I&A)	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	MMI 074	Inter State Water Hub	4701-80-800-75	100.00		100.00	Irrigation Department, Project I	Chief Engineer, Project I	
8	MMI 058	Pambar Basin - Patiserry Project	4701-25-800-97	1400.00		1400.00	Irrigation Dept, Project II	Chief Engineer, Project II	
9	MMI 092	RCB at Chamravattom	4701-18-800-86	400.00		400.00	Irrigation Dept, Project I	Chief Engineer, Project I	
10	MMI 079	Modernisation of field channels and drains of CADA canals of major projects	4701-80-800-72	600.00		600.00	Irrigation Department (Project I)	Chief Engineer, Project I	
11	MMI 071	Investigation of Irrigation Schemes	4700-80-005-99	250.00		250.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
12	MMI 045	Specialised Training Programme	2701-80-003-99	50.00		50.00	Irrigation Department	Chief Engineer ( I&A)	
13	MMI 076	Modernisation of the department and e-governance	2701-80-001-92	90.00		90.00	Irrigation Department	Chief Engineer ( I&A)	
14	MMI 026	Post facto Evaluation study	4701-80-800-96	5.00		5.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
15	MMI 021	Development of Kerala Engineering Research Institute, Peechi	4701-80-800-99	100.00		100.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
16	MMI 084	Modernisation of Design wing	2701-80-005-93	150.00		150.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
17	MMI 085	Modernisation of Hydrology Information System	2701-80-005-92	350.00		350.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
18	MMI 029	Formation of River Basin Organisation	4701-80-800-88	100.00		100.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
19	MMI 030	Dam safety organisation and dam safety measures	4700-80-800-97( 01), (02)	230.00		230.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
			2701-80-800-92	10.00		10.00			

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	MMI 047	Bench marking of Irrigation systems in Kerala for effective Irrigation management	4701-80-800-81	50.00		50.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
21	MMI 064	Dam Rehabilitation and Improvement Project (DRIP)	4701-80-800-77	6300.00		6300.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
22	MMI 063	Mullaperiyar Project	4700-29-800-97	100.00		100.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
23	MMI 087	Renovation of Kuttiyadi Irrigation Project	4700-13-800-97	200.00		200.00	Irrigation Department, Project I	Chief Engineer, Project I	
24	MMI 088	Renovation of Main canal, branch canal and distribution system in Pazhassi Irrigation Project	4700-12-800-97	500.00		500.00	Irrigation Department, Project I	Chief Engineer, Project I	
25	MMI 089	Renovation and Modernisation of canals under Chitturpuzha Project	4700-17-800-97	300.00		300.00	Irrigation Department, Project I	Chief Engineer, Project I	
26	MMI 093	Cheramangalam Project-Improvement of anicut and allied structures	4701-17-800-92	250.00		250.00	Irrigation Department, Project I	Chief Engineer, Project I	
27	MMI 094	Extension of Moolathara Right Bank Canal from Varattayar to Velamthavalam	4700-25-800-92	500.00		500.00	Irrigation Department, Project I	Chief Engineer, Project I	
28	MMI 058 (7)	Pambar Basin- Construction of Lower Chattamunnar Dam	4701-25-800-86	200.00		200.00	Irrigation Department, Project II	Chief Engineer, Project II	
29	MMI 096	Renovation of Kanjirapuzha Project	4700-18-800-92	200.00		200.00	Irrigation Department, Project I	Chief Engineer, Project I	
30	MMI 097	Bhavani Basin Project-Attappady Valley Irrigation Project	4701-12-800-97	100.00		100.00	Irrigation Department, Project I	Chief Engineer, Project I	
		<b>Total (4.1)</b>		<b>20535.00</b>	<b>0.00</b>	<b>20535.00</b>			
<b>4.2</b>	<b>MINOR IRRIGATION</b>								

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>1. Ground Water</b>									
1	MIN 001	Investigation and development of Ground water Resources	2702-02-005-99	2000.00		2000.00	Ground water Department	Director, GWD	
2	MIN 007	Scheme for ground water conservation and artificial recharge	4702-00-102-97	350.00		350.00	Ground water Department	Superintending Hydrogeologist (General)	
3	MIN 004	Scheme for Training of personnel	2702-02-005-92	5.00		5.00	Ground water Department	Director, GWD	
4	MIN 003	Scheme for control and regulation of Ground water exploitation	2702-02-005-93	25.00		25.00	Ground water Department	Superintending Hydrogeologist (General)	
5	MIN 053	Ground water based Drinking water project	4702-00-102-94	125.00		125.00	Ground water Department	Superintending Engineer (General)	
			2702-02-103-99	75.00		75.00			
<b>2. Surface Water</b>									
1	MIN 009	Lift Irrigation	4702-00-101-97	600.00		600.00	Irrigation department (I & A)	Chief Engineer, I & A	
2	MIN 036	Rehabilitation of Lift Irrigation Schemes	4702-00-101-73	500.00		500.00	Irrigation department (I & A)	Chief Engineer, I & A	
3	MIN 011	Minor Irrigation Class I	4702-00-101-99	1500.00		1500.00	Irrigation department (I & A)	Chief Engineer, I & A	
4	MIN 054	Minor Irrigation Class I- Schemes under Haritha Keralam	4702-00-101-66(01)	1477.00		1477.00	Irrigation department (I & A)	Chief Engineer, I & A	
5	MIN 012	Minor Irrigation class-I NABARD Assisted	4702-00-101-93	3750.00		3750.00	Irrigation department (I & A)	Chief Engineer, I & A	
6	MIN 032	Minor Irrigation class-II	4702-00-101-82	1450.00		1450.00	Irrigation department (I & A)	Chief Engineer, I & A	
7	MIN 055	Minor Irrigation Class II- Schemes under Haritha Keralam	4702-00-101-65(01)	500.00		500.00	Irrigation department (I & A)	Chief Engineer, I & A	
8	MIN 015	Repairs & Maintenance to Minor Irrigation Structures	2702-03-101-98 (02)	300.00		300.00	Irrigation department (I & A)	Chief Engineer, I & A	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
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	Irrigation department (I & A)	Chief Engineer, I & A	
10	MIN 050	Pradhan Manthri Krishi Sinchayee Yojana ( 40% SS)	4702-00-101-68	1000.00	1500.00	2500.00	Irrigation department (I & A)	Chief Engineer (I&A)	
11	MIN 057	Renovation of tanks and ponds- Schemes under Haritha Keralam	4702-00-101-63	740.00		740.00	Irrigation department (I & A)	Chief Engineer (I&A)	
		<b>Total (4.2)</b>		<b>14447.00</b>	<b>1500.00</b>	<b>15947.00</b>			
<b>4.3</b>	<b>COMMAND AREA DEVELOPMENT</b>								
1	CAD 014	CADA for MVIP ( 50% State Share)	4700-22-800-84	1000.00	1000.00	2000.00	Irrigation Dept, Project II	Chief Engineer, Project II	
		<b>Total (4.3)</b>		<b>1000.00</b>	<b>1000.00</b>	<b>2000.00</b>			
<b>4.4</b>	<b>FLOOD CONTROL AND ANTI-SEA EROSION</b>								
<b>1. Flood Management</b>									
1	FC 031	Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management component) (50% SS)	4711-01-103-86	500.00	500.00	1000.00	Irrigation department	Chief Engineer, Kuttanad Package	
2	FC 032	Flood Management Programmes in Kuttanad	4711-01-103-84	1740.00		1740.00	Irrigation department	Chief Engineer, Kuttanad Package	
3	FC 033	NABARD RIDF assistance for Kuttanad	4711-01-103-83	2910.00		2910.00	Irrigation department	Chief Engineer, Kuttanad Package	
4	FC 034	Flood Management and Border area Programme 2020-2025 ( 25% SS)	4711-01-103-82	4919.00	14757.00	19676.00	Irrigation department	Chief Engineer, Kuttanad Package	
		<b>Total Flood Management</b>		<b>10069.00</b>	<b>15257.00</b>	<b>25326.00</b>			
<b>2. Coastal Zone Management</b>									
1	FC 012	Coastal zone management	4711-02-103-99	100.00		100.00	Irrigation department (I & A)	Chief Engineer, (I&A)	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>Total (4.4)</b>		<b>10169.00</b>	<b>15257.00</b>	<b>25426.00</b>			
		<b>TOTAL IV</b>		<b>46151.00</b>	<b>17757.00</b>	<b>63908.00</b>			
<b>V</b>	<b>ENERGY</b>								
<b>5.1</b>	<b>KERALA STATE ELECTRICITY BOARD</b>								
<b>Hydel Project-Ongoing</b>									
1	POW 114	Pallivasal Extension Project		3000.00		3000.00	KSEBL	Chairman & Managing Director, KSEBL	
2	POW 115	Sengulam Augmentation Project		2500.00		2500.00	"	"	
3	POW 117	Thottiyar Project		1000.00		1000.00	"	"	
4	POW 119	Mankulam Project		1000.00		1000.00	"	"	
5	POW 121	Perumthenaruvi SHEP		10.00		10.00	"	"	
6	POW 122	Chathankottunada-II SHP		1500.00		1500.00	"	"	
7	POW 100	Barapole SHEP		50.00		50.00	"	"	
8	POW 123	Achencovil HEP		1.00		1.00	"	"	
9	POW 124	Chinnar HEP		3500.00		3500.00	"	"	
10	POW 083	Anakkayam Project		200.00		200.00	"	"	
11	POW 101	Poringalkuthu SHP		500.00		500.00	"	"	
12	POW 085	Pazhassi Sagar Project		2000.00		2000.00	"	"	
13	POW 084	Kakkayam SHP		22.00		22.00	"	"	
14	POW 090	Upper Kallar SHP		700.00		700.00	"	"	
15	POW 091	Peechad Project		5.00		5.00	"	"	
16	POW 092	Western Kallar Project		25.00		25.00	"	"	
17	POW 093	Chembukadavu III Project		5.00		5.00	"	"	
18	POW 094	Olikkal Project		200.00		200.00	"	"	
19	POW 095	Poovaramthodu Project		200.00		200.00	"	"	
20	POW 007	Athirappally Project		1.00		1.00	"	"	
21	POW 111	Peruvannamoozhy SHP		3000.00		3000.00	"	"	
22	POW 106	Landrum Project		200.00		200.00	"	"	
23	POW 107	Upper Sengulam HEP		500.00		500.00	"	"	
24	POW 108	Marmala SHEP		200.00		200.00	"	"	
25	POW 128	Bhoothathankettu Project		1000.00		1000.00	"	"	
26	POW 097	Pambar HEP		3.00		3.00	"	"	
27	POW 132	Valanthode HEP		100.00		100.00	"	"	
28	POW 133	Maripuzha SHEP		550.00		550.00	"	"	
29	POW164	Vadakkepuzha Diversion extension scheme		10.00		10.00	"	"	
30	POW 104	Idamalayar HEP		168.00		168.00	"	"	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
31	POW 141	Idukki HEP		1359.00		1359.00	"	"	
32	POW 009	Kuttiyadi Extension HEP		380.00		380.00	"	"	
33	POW 011	Lower Periyar		863.00		863.00	"	"	
34	POW 140	Pallivasal HEP		439.00		439.00	"	"	
35	POW 142	Panniar HEP		895.00		895.00	"	"	
36	POW 147	Sabarigiri HEP		1540.00		1540.00	"	"	
37	POW 148	Sengulam HEP		225.00		225.00	"	"	
38	POW 129	Chathankottunada-I SHP		1.00		1.00	"	"	
39	POW 014	Poringalkuthu Left Bank Extension (PLBE)		285.00		285.00	"	"	
40	POW 013	Neriamangalam Extension Scheme		42.00		42.00	"	"	
41	POW 187	Pambla SHEP		1.00		1.00	"	"	
42	POW 185	Pasukkadavu Scheme		1.00		1.00	"	"	
43	POW 192	Sholayar		95.00		95.00	"	"	
44	POW 182	Small Hydro Projects		768.00		768.00	"	"	
45	POW 136	Solar Power Projects		4000.00		4000.00	"	"	
46	POW 183	Wind Farm		6.00		6.00	"	"	
<b>Thermal Projects</b>									
47	POW 018	Brahmapuram Diesel Power Plant		107.00		107.00	"	"	
48	POW 019	Kozhikode Diesel Power Plant		100.00		100.00	"	"	
49	POW 098	Dam Safety Works including DRIP (EAP)	6801-00-190-86	3500.00		3500.00	"	"	
50	POW 060	Survey, Investigation and Environmental Studies		150.00		150.00	"	"	
51	POW 059	Administrative Complexes & Mechanical fabrication works		7000.00		7000.00	"	"	
52	POW 063	IT Enabled Services		2236.00		2236.00	"	"	
53	POW 025	Institutional Development Programme		600.00		600.00	"	"	
<b>Transmission</b>									
54	POW 021	Transmission-Normal Works		40000.00		40000.00	"	"	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
55	POW 057	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)		1200.00		1200.00	"	"	
56	POW 023	Renovation and Modernisation of Hydro Stations		9102.00		9102.00	"	"	
<b>Distribution</b>									
57	POW 029	Distribution- Normal works		57110.00		57110.00	"	"	
58	POW 166	Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY)				0.00	"	"	
59	POW 167	Integrated Power Development Scheme (IPDS)		4870.00		4870.00	"	"	
60	POW 189	Incremental IT implementation under IPDS		1962.00		1962.00			
61	POW 193	Dyuthi		5000.00		5000.00	"	"	
62	POW 194	Flood restoration works/revival of assests/flood resilient works		1070.00		1070.00	"	"	
63	POW 199	ERP under IPDS		1089.00		1089.00			
64	POW 200	Idukki Extension Scheme		200.00		200.00			
65	POW 203	Soura		100.00		100.00			
66	POW 196	PSDF works		54.00		54.00			
<b>State Plan Schemes</b>									
67	POW 139	Innovation Fund and ESCOT	2801-80-101-91	2320.00		2320.00	"	"	
68	POW 170	Transgrid 2.0 ( New Generation Transmission Infra) Up-graded State-of-the-art : Two-tier Transmission Infrastructure for Kerala	2801-80-101-85	1.00		1.00	"	"	
<b>Total 5.1</b>				<b>170821.00</b>		<b>170821.00</b>			
<b>5.2</b>	<b>NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY</b>								

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	<b>NRE 001</b>	<b>ANERT</b>	2810-00-800-90						
1	"	Programs on Renewable Energy	2810-00-800-90(06)	2030.00		2030.00	ANERT	Director, ANERT	
2	"	Renewable Energy Public Engagement, Outreach, Studies & Development	2810-00-800-90(07)	400.00		400.00	ANERT	Director, ANERT	
3	"	ANERT - a Knowledge Hub for Renewable Energy	2810-00-800-90 (08)	1750.00		1750.00	ANERT	Director, ANERT	
		<b>Total -ANERT</b>		<b>4180.00</b>		<b>4180.00</b>			
	<b>NRE 004</b>	<b>Energy Management Centre</b>	2810-00-800-93						
1	"	State Energy Conservation Awards	2810-00-800-93(01)	25.00		25.00	Energy Management Centre	Director, EMC	
2	"	Energy Conservation Activities	2810-00-800-93(02)	228.00		228.00	Energy Management Centre	Director, EMC	
3	"	Infrastructure Development and Institutional Strengthening	2810-00-800-93(03)	295.00		295.00	Energy Management Centre	Director, EMC	
4	"	Kerala State Energy Conservation Fund	2810-00-800-93(05)	215.00		215.00	Energy Management Centre	Director, EMC	
		<b>Sub Total - EMC</b>		<b>763.00</b>	<b>0.00</b>	<b>763.00</b>			
	<b>NRE 003</b>	<b>Electrical Inspectorate</b>							
1	"	Meter Testing and Standards Laboratory (MTSL)	4810-00-800-99	245.00		245.00	Electrical Inspectorate	Chief Electrical Inspector	
2	"	Effective Implementation of QCO	2810-00-800-94	40.00		40.00	Electrical Inspectorate	Chief Electrical Inspector	
3	"	E - Safe Kerala	2810-00-800-79	408.00		408.00	Electrical Inspectorate	Chief Electrical Inspector	
		<b>Sub Total - Electrical Inspectorate</b>		<b>693.00</b>	<b>0.00</b>	<b>693.00</b>			
		<b>Total (5.2)</b>		<b>5636.00</b>	<b>0.00</b>	<b>5636.00</b>			
		<b>Total - (V)</b>		<b>176457.00</b>	<b>0.00</b>	<b>176457.00</b>			
<b>VI INDUSTRY &amp; MINERALS</b>									
<b>6.1 VILLAGE AND SMALL INDUSTRIES</b>									
<b>i. Small Scale Industries</b>									

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>Infrastructure Development</b>									
1	VSI 262	Improving Infrastructure in existing DA/DP	4851-00-101-86 2851-00-101-92	200.00 800.00		200.00 800.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
2	VSI 007	Modernization of Existing Common Facility Service Centres	2851-00-101-96	84.00		84.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
3	VSI 264	Construction of multi storied Industrial Estate (State share)	4851-00-101-90	1000.00		1000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
4	VSI 315	Development of Industrial areas/plots in PPP mode	4851-00-101-87	500.00		500.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
5	VSI 163	Infrastructure Development & Capacity Building - Setting up of CFCs (Restructured Centrally sponsored scheme of MSE-CDP)	4851-00-101-93(02)	400.00		400.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
6	VSI 310	Multi Purpose Trade Facilitation Centres	2851-00-102-39	300.00		300.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
7	VSI 357	Modernisation of DIC and sub offices	4851-00-102-90	300.00		300.00	Directorate of Industries & Commerce		
<b>Entrepreneurs development</b>						0.00			
8	VSI 358	1(a)KIED as centre of excellence in entrepreneurs development	2851-00-102-27-(01)	200.00		200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
9	VSI 358	(b) Enterprise Development Centres	2851-00-102-27-(02)	350.00		350.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
10	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	2851-00-001-93	800.00		800.00	Directorate of Industries & Commerce	Director, Industries & Commerce	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	VSI 279	Implementation of food safety system through NCHC and establishment of Business Development Centre	2851-00-102-43	30.00		30.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
12	VSI 008	Entrepreneurship Support Scheme	2851-00-102-84(01)	5900.00		5900.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
			2851-00-102-84(02)	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
	<b>Revival and rehabilitation of MSME units</b>					0.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
13	VSI 336	1.Revival of MSMEs with stressed assets	2851-00-102-33	200.00		200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
14	VSI 336	2.Revival of defunct units	2851-102-26	700.00		700.00	Directorate of Coir Development	Director, Industries & Commerce	
15	VSI 348	Interest subvention on deferred land cost investment to entrepreneurs in industrial areas/parks	2851-00-101-89	1000.00		1000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
16	VSI 361	Margin money grant to nano units	2851-00-102-25	250.00		250.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
17	VSI 362	Assistance to skilled entrepreneur development centres	2851-00-102-24	300.00		300.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
		<b>Total - Small Scale Industries</b>		<b>13414.00</b>		<b>13414.00</b>			
<b>II. Commerce</b>									
18	VSI 200	Development of Commerce	2851-00-004-99	600.00		600.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
19	VSI 351	Permanent Exhibition cum marketing complex	2851-00-102-29	1000.00		1000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>Sub Total Commerce</b>				<b>1600.00</b>	<b>0.00</b>	<b>1600.00</b>			
<b>iii. Handicrafts</b>									
20	VSI 030	Assistance to organisation in the Handicraft Sector	4851-00-104-99	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
21	VSI 031	Establishment of Common Facility Service Centres for Handicrafts	2851-00-104-86	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
22	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-00-104-74	65.00		65.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
23	VSI 269	Development of Bamboo related industries	2851-00-104-76	120.00		120.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
24	VSI 352	Bamboo Propagation and promotion (matching state share-National Bamboo Mission)	2851-00-104-71	80.00		80.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
<b>Sub Total: Handicrafts</b>				<b>465.00</b>	<b>0.00</b>	<b>465.00</b>			
<b>Total MSME</b>				<b>15479.00</b>	<b>0.00</b>	<b>15479.00</b>			
<b>iv. Handloom and Powerloom Industry</b>									
<b>Handloom Industry</b>									
<b>Capital Support Scheme</b>									
25	VSI 038	Government Share Participation in PHWCS	4851-00-195-94	84.00		84.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
26	VSI 215	Share Participation to Hantex (Kerala State Handloom Weavers Co-operative Society Ltd)	4851-00-195-95	150.00		150.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
27	VSI 046	Share Participation to Hanveev (Kerala State Handloom Development Corporation Ltd)	4851-00-190-99	74.00		74.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
<b>Promotion &amp; Development Schemes</b>									

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
28	VSI 044	Quality Raw materials for Weavers (Subsidy)	2851-00-103-63	126.00		126.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
29	VSI 044	Providing Margin Money Loan for Quality raw material for Weavers	6851-00-103-89	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
30	VSI 271	Self Employment Generation Scheme/ Business incubator in Handloom sector	2851-00-103-39	75.00		75.00			
			2851-00-103-25	25.00		25.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
31	VSI 272	Weavers/Allied workers Motivation Programme/ Production incentive	2851-00-103-38	420.00		420.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
32	VSI 273	Establishment of Handloom Village and Integrated Handloom villages	2851-00-103-37	42.00		42.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
<b>Incentive and Welfare Schemes</b>									
33	VSI 198	Contributory Thrift Fund	2851-00-103-43	84.00		84.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
34	VSI 051	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana) ( SS)	2851-00-103-78(01)	18.00		18.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
<b>Production, Marketing &amp; Training Schemes</b>									
35	VSI 039	Marketing and Export Promotion Scheme	2851-00-103-64	252.00		252.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
36	VSI 280	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	2851-00-103-33	715.00		715.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
37	VSI 040	Training and Skill Development Programme	2851-00-103-74	168.00		168.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
38	VSI 359	Setting up of textiles processing Centre at Nadukaani	2851-00-103-24	600.00		600.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
<b>Sub Total - Handloom Industry</b>				<b>2933.00</b>	<b>0.00</b>	<b>2933.00</b>			
<b>Powerloom Industry</b>									
<b>Development of Powerloom Industry</b>									
39	VSI 068	Group Insurance Scheme for Powerloom Weavers (50% SS)	2851-00-108-95(01)	1.00		1.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
40	VSI 337	Revitalisation of Powerloom Co-operative Societies	2851-00-108-90	84.00		84.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
<b>Modernisation of Powerlooms</b>									
41	VSI 067	Share Participation for Modernisation of Powerloom Cooperative Societies	4851-00-195-85	16.00		16.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
42	VSI 186	Revitalisation of spinning mills under TEXFED	6851-00-109-74	2037.00		2037.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
43	VSI 265	Modernisation of Powerloom Co-operative Societies	4860-01-195-92	68.00		68.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
<b>Sub Total - Powerloom Industry &amp; Spinning mills</b>				<b>2206.00</b>	<b>0.00</b>	<b>2206.00</b>			
<b>Total - Handloom and Powerloom Industries</b>				<b>5139.00</b>	<b>0.00</b>	<b>5139.00</b>			
<b>v. Coir Industry</b>									
44	VSI 070	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms	2851-00-106-95	1082.00		1082.00			
45	VSI 071	Market Development Assistance for the Sale of Coir and Coir Products ( 50 % SS as matching fund)	2851-00-106-92	672.00		672.00	Directorate of Coir Development	Director	
46	VSI 077	Coir Geo-textiles Development Programme	2851-00-106-67	42.00		42.00	Directorate of Coir Development	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
47	VSI 078	NCRMI Research and Development in Coir Sector	2851-00-106-75	714.00		714.00	Directorate of Coir Development	Director	
48	VSI 084	Regulated Mechanisation of Coir Industry	2851-00-106-62	3167.00		3167.00	Directorate of Coir Development	Director	
49			4851-00-106-77	1000.00		1000.00	Directorate of Coir Development	Director	
50	VSI 086	Training and Management Improvement	2851-00-106-61	300.00		300.00	Directorate of Coir Development	Director	
51	VSI 098	Production and Marketing Incentives (PMI)	2851-00-106-54	336.00		336.00	Directorate of Coir Development	Director	
52	VSI 224	Price Fluctuation Fund	2851-00-106-34	3800.00		3800.00	Directorate of Coir Development	Director	
53	VSI 227	Government Share Participation for Coir Co-operatives	4851-00-195-62	10.00		10.00	Directorate of Coir Development	Director	
54	VSI 228	Cluster Development Programme in Coir sector	2851-00-106-31	100.00		100.00	Directorate of Coir Development	Director	
55	VSI 338	Re-organization of Coir Industry -2nd Phase	6851-00-106-84	1.00		1.00	Directorate of Coir Development	Director	
56	VSI 360	Modernisation of Coir project Offices (new)	2851-00-106-23	50.00		50.00	Directorate of Coir Development	Director	
<b>Total - Coir Industry</b>				<b>11274.00</b>	<b>0.00</b>	<b>11274.00</b>			
<b>vi. Khadi and Village Industries</b>									
57	VSI 339	Expansion and Modernisation of Sliver Projects at Ettukudukka	2851-00-105-66(01)	140.00		140.00	Khadi & Village Industries Board	KKVIB,Secretary	
58	VSI 339	Computerisation of Khadi Board Offices	2851-00-105-66(03)	35.00		35.00	Khadi & Village Industries Board	KKVIB,Secretary	
59	VSI 139	Modernization of Existing sales Outlets and Godowns of Khadi Board	2851-00-105-87	30.00		30.00	Khadi & Village Industries Board	KKVIB,Secretary	
60	VSI 284	Strengthening and Modernization of Departmental Khadi Production Centres	2851-00-105-71	150.00		150.00	Khadi & Village Industries Board	KKVIB,Secretary	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
61	VSI 283	Development and Strengthening of Departmental Village Industries units	2851-00-105-72	50.00		50.00	Khadi & Village Industries Board	KKVIB,Secretary	
62	VSI 339	Development of Bee-Keeping Industry	2851-00-105-66(04)	20.00		20.00	Khadi & Village Industries Board	KKVIB,Secretary	
63	VSI 339	Information, Publicity and Training	2851-00-105-66(02)	100.00		100.00	Khadi & Village Industries Board	KKVIB,Secretary	
64	VSI 282	Production /Festival Incentive to Khadi Spinners and Weavers	2851-00-105-73	500.00		500.00	Khadi & Village Industries Board	KKVIB,Secretary	
65	VSI 140	Financial Assistance to Khadi co-operatives and institutions	2851-00-105-86	150.00		150.00	Khadi & Village Industries Board	KKVIB,Secretary	
66	VSI 326	Khadi Gramam programme	2851-00-105-69	170.00		170.00	Khadi & Village Industries Board	KKVIB,Secretary	
67	VSI 353	Khadi Silk Weaving Project (state share)	2851-00-105-64	65.00		65.00	Khadi & Village Industries Board	KKVIB,Secretary	
68	VSI 142	Special Employment Generation Programme	2851-00-105-85	200.00		200.00	Khadi & Village Industries Board	KKVIB,Secretary	
<b>Total - Khadi Industry</b>				<b>1610.00</b>	<b>0.00</b>	<b>1610.00</b>			
<b>vii. Cashew Industry</b>									
69	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	2852-08-600-90	550.00		550.00	Cashew Special Office	Special Officer, Cashew	
70	VSI 287	Modernisation and partial mechanisation of Cashew Factories of KSCDC	4860-60-190-94	1350.00		1350.00	KSCDC	MD	
71	VSI 288	Modernizations and partial mechanisation of Cashew Factories of CAPEX	4851-00-195-99	500.00		500.00	CAPEX	MD	
72	VSI 286	Brand building and Market awareness in India and International Market-CAPEX	2852-08-600-81	50.00		50.00	CAPEX	MD	
73	VSI 285	CDC Brand promotion (KSCDC)	2852-08-600-82	50.00		50.00	KSCDC	MD	
74	VSI 342	Kerala Cashew Board	6860-60-190-78	3030.00		3030.00	KSCDC	MD	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>Total: Cashew Industry</b>				<b>5530.00</b>	<b>0.00</b>	<b>5530.00</b>			
<b>Total (6.1)</b>				<b>39032.00</b>	<b>0.00</b>	<b>39032.00</b>			
<b>6.2 MEDIUM AND LARGE INDUSTRIES (OTHER INDUSTRIES)</b>									
1	MLI 002	Kerala State Industrial Development Corporation Ltd. (KSIDC)	2885-60-190-91	3300.00		3300.00	KSIDC	MD,KSIDC	
			4885-01-200-95	7600.00		7600.00			
2	MLI 007	Centre for Management Development	2852-80-003-99	129.00		129.00	CMD	Director, CMD	
3	MLI 009	Kerala Industrial Infrastructure Development Corporation (KINFRA)	6885-60-190-99 (01)	5252.00		5252.00	KINFRA	MD, KINFRA	
4	MLI 134	Upgradation of Infrastructure in existing Industrial Park	4885-60-190-94-10	200.00		200.00	KINFRA	MD, KINFRA	
			4885-60-190-94-11	250.00		250.00			
			4885-60-190-94-12	150.00		150.00			
5	MLI 135	Providing Common Facilities for working Women at Industrial Park	4885-60-190-93	200.00		200.00	KINFRA	MD, KINFRA	
6	MLI 137	Business Facilitation & Industrial Promotion Activities	2885-60-190-88	400.00		400.00	KINFRA	MD, KINFRA	
7	MLI138	Integrated Rice Technology Parks	4860-60-102-99	2000.00		2000.00	KINFRA	MD, KINFRA	
8	MLI 142	Kochi- Palakkad Hi-Tech Industrial Corridor	4885-60-800-86	1.00		1.00	KINFRA	MD, KINFRA	
9	MLI 143	Carbon Neutral Village Coffee Park, Wayanad	4860-60-102-98	800.00		800.00	KINFRA	MD, KINFRA	
10	MLI 020	Public Sector Restructuring and Internal Audit Board (RIAB)	2852-80-102-97	350.00		350.00	RIAB	Secretary, RIAB	
11	MLI 033	Rejuvenation and Revival of Viable Public Sector Units	4885-60-800-96	26079.00		26079.00	RIAB	Secretary, RIAB	
12	MLI 052	Bureau of Public Enterprises (BPE)	2852-80-001-97	95.00		95.00	BPE		
<b>Total: (6.2)</b>				<b>46806.00</b>	<b>0.00</b>	<b>46806.00</b>			
<b>6.3 MINING (MINERALS)</b>									
1	MNG 001	Mineral Investigation	2853-02-102-99	40.00		40.00	Mining & Geology Department	Director, Mining & Geology Department	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	MNG 003	Human Resource Development/Training of Personnel	2853-02-003-99	5.00		5.00	Mining & Geology Department	Director, Mining & geology Department	
3	MNG 008	Implementation of e-Governance Project	2853- 02-001-97	62.00		62.00	Mining & Geology Department	Director, Mining & geology Department	
4	MNG009	Modernization of Mining & Geology Department	2853-02-001-96	25.00		25.00	Mining & Geology Department	Director, Mining & geology Department	
		<b>Total: (6.3)</b>		<b>132.00</b>	<b>0.00</b>	<b>132.00</b>			
<b>6.4</b>	<b>INFORMATION TECHNOLOGY &amp; E-GOVERNANCE</b>								
1	IT 001	Kerala State Information Technology Mission (KSITM)	3451-00-101-87-01	11984.00		11984.00	KSITM	Director KSITM	
2	IT 004	Indian Institute of Information Technology & Management - Kerala (IIITM-K)	3451-00-101-86	420.00		420.00	IIITMK	Director, IIITMK	
			4859-02-190-90	5000.00		5000.00			
			4859-02-190-93	1000.00		1000.00			
3	IT 015	Land Acquisition and Infrastructure Development	4859-02-004-95	50.00		50.00	Technopark	CEO, Technopark	
			2852-07-202-80	150.00		150.00			
4	IT057	Land Acquisition and Infrastructure Development under IT - Infopark	4859-02-004-94	1000.00		1000.00	Info Park	CEO, Info Park	
5	IT 016	Land Acquisition and Infrastructure Development under IT- Cyber Park	4859-02-004-96	1.00		1.00	Cyber Park	CEO, Cyber Park	
6	IT019	Kerala State IT Infrastructure (KSITIL)	4859-02-190-94(02)	4200.00		4200.00	KSITIL	M.D, KSITIL	
			4859-02-190-94 (03)	17000.00		17000.00			
			6859-02-190-95-01	35.00		35.00			
			6859-02-190-95-02	40.00		40.00			
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	400.00		400.00	KSITM	Director KSITM	
9	IT 045	Technology Innovation Zone	4859-02-004-99	850.00		850.00	Kerala Start up Mission	CEO, Kerala Start up Mission	
10	IT 046	Youth Entrepreneurship Development Programme	3451-00-101-39	6500.00		6500.00			

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	IT 047	International Centre for Free and Open Source Software (ICFOSS)	3451-00-101-38	750.00		750.00	ICFOSS	Director, ICFOSS	
12	IT055	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	3451-00-101-30	600.00		600.00	C-Dit	Registrar, C-Dit	
<b>Total- (6.4)</b>				<b>50010.00</b>	<b>0.00</b>	<b>50010.00</b>			
<b>Total- (VI)</b>				<b>135980.00</b>	<b>0.00</b>	<b>135980.00</b>			
<b>VII TRANSPORT AND COMMUNICATION</b>									
<b>7.1 PORTS &amp; LIGHT HOUSES</b>									
<b>Port Department</b>									
1	PLS 011	Augmentation of Workshop and Stores Organisation	5051-80-800-98	400.00		400.00	Port Dept.	Secretary, Ports Department	CCO Changed vide GO.
2	PLS 013	Development of other non mpor Ports-	5051-02-200-86	500.00		500.00	Port Dept.	Secretary, Ports Department	
3	PLS 026	Development of Vizhinjam deep water international transshipment terminal- VISL	5051-01-001-99	1.00		1.00	Port Dept.	Director of Ports	
4	PLS 042	Development and promotion of Coastal Shipping-	5051-80-800-62	250.00		250.00	Port Dept.	Secretary, Ports Department	
5	PLS 054	Implementation of Kerala inland vessels rules-	3051-02-001-92	133.00		133.00	Port Dept.	Director of Ports	
			5051-80-800-53	100.00		100.00			
6	PLS 066	Construction of maritime institutes under RIDF	5051-02-200-70	0.00		0.00	Port Dept.	Secretary, Ports Department	
7	PLS 067	Kerala Maritime Board	5051-80-190-98	1.00		1.00	KMB	Director of Ports	
8	PLS 068 (2)	Sagaramala Project (State Share)-	5051-02-200-69 (02)	1.00		1.00	Port Dept.	Secretary, Ports Department	
9	PLS 068 (1)	Sagaramala Project (Central Share)	5051-02-200-69 (01)	1.00		1.00	Port Dept.	Secretary, Ports Department	
10	PLS 069	E-governance and capacity building-maritime training and allied activities-	3051-02-001-88	200.00		200.00	Port Dept.	Director of Ports	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	PLS 069 (1)	E-governance and capacity building -other activities.	3051-02-001-87			0.00	Port Dept.	Director of Ports	
12	PLS 069 (2)	Construction of Maritime Institute -state assistance	5051-02-200-68			0.00	Port Dept.	Director of Ports	
13	PLS 070	Vizhinjam Cargo Harbour-	5051-02-200-82	1000.00		1000.00	Port Dept.	Secretary, Ports Department	
14	PLS 070 (1)	Development of Ponnani port-	5051-02-200-79	1.00		1.00	Port Dept.	Secretary, Ports Department	
15	PLS 070 (2)	Azheekkal port-	5051-02-200-83	325.00		325.00	Port Dept.	Secretary, Ports Department	
16	PLS 070 (3)	Development of Kodungallur Port-	5051-02-200-72			0.00	Port Dept.	Director of Ports	
17	PLS 036	Development of Alappuzha Port	5051-02-200-80	1000.00		1000.00	Port Dept.	Secretary, Ports Department	
18	PLS 070 (4)	Beyepore-Kozhikode port-	5051-02-200-74	700.00		700.00	Port Dept.	Secretary, Ports Department	
19	PLS 070 (5)	Developent of Thangassery port-	5051-02-200-81	1200.00		1200.00	Port Dept.	Secretary, Ports Department	
20	PLS 070	Bunkering Facility in Ports-	5051-02-200-66			0.00	Port Dept.	Director of Ports	
21	PLS 070 (7)	Capital Dredging of port channels and basins-	5051-02-200-67			0.00	Port Dept.	Director of Ports	
22	PLS 070 (9)	Azheekkal Port- Ltd Development of Green field Feeder port	5051-80-190-97	500.00		500.00	Port Dept.	Director of Ports	
23	PLS 073	Kerala Maritime Institute - As Center of Excellence-XL-	5051-80-001-92	500.00		500.00	Port Dept.	Secretary, Ports Department	
			3051-02-1-86	100.00		100.00			
24	PLS 073 (1)	Kerala Maritime Institute - As Center of Excellence-XL	5051-80-1-92	0.00		0.00	Port Dept.	Secretary, Ports Department	
<b>Sub Total Port Department</b>				<b>6913.00</b>		<b>6913.00</b>			
<b>Harbour Engineering Department(HED)</b>									
25	PLS 023	Modernisation,Research and Development of Harbour Engineering Department	3051-02-001-85 (02)	100.00		100.00	HED	Chief Engineer	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Modernisation, Research and Development of Harbour Engineering Department	3051-02-001-85 (01)	55.00		55.00	HED	Chief Engineer	
		Modernisation, Research and Development of Harbour Engineering Department	5051-80-001-98	600.00		600.00	HED	Chief Engineer	
<b>Sub Total Harbour Engineering</b>				<b>755.00</b>		<b>755.00</b>			
<b>Hydrographic Survey Wing (HSW)</b>									
26	PLS 006	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	3051-02-103-96	95.00		95.00	HSW	Chief Hydrographer	
27	PLS 058	Hydrographic Survey Institute in Kerala	3051-02-103-93	15.00		15.00	HSW	Special Officer. KIHAS, Chief Hydrographer	
28	PLS 009	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments	5051-80-800-91	60.00		60.00	HSW	Chief Hydrographer	
29	PLS 019	Replacement and Renovation of Survey Vessels (HSW)	5051-80-800-75	100.00		100.00	HSW	Chief Hydrographer	
30	PLS 049	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing	5051-80-800-57	25.00		25.00	HSW	Chief Hydrographer	
31	PLS 075	Digital Governance in Hydrographic Survey Wing	3051-80-800-94	<b>50.00</b>		50.00	HSW	Chief Hydrographer	
<b>Sub Total HSW</b>				<b>345.00</b>		<b>345.00</b>			
<b>Total (7.1)</b>				<b>8013.00</b>	<b>0.00</b>	<b>8013.00</b>			
7.2	<b>PWD - ROADS &amp; BRIDGES AND</b>								
1	RAB 001	State Highways - Development & Improvement	5054-03-337-98	5420.00		5420.00	PWD (R&B)	CE, PWD (R&B)	
2	RAB 002	State Highways- Bridges & Culverts	5054-03-101-99	4360.00		4360.00	PWD (R&B)	CE, PWD (R&B)	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	RAB 007	Railway Safety Works.	5054-80-107-99	1100.00		1100.00	PWD (R&B)	CE, PWD (R&B)	
4	RAB 011	Road Safety Works	3054-80-800-95	1225.00		1225.00	PWD (R&B)	CE, PWD (R&B)	
5	RAB 017	Manning of Unmanned Railway Level Crossings	3054-80-107-97	300.00		300.00	PWD (NH)	CE, PWD (NH)	
6	RAB 020	Development of Urban links in National Highways	5054-01-337-98	251.00		251.00	PWD (NH)	CE, PWD (NH)	
7	RAB 021	Traffic Safety Measures in NH Urban Links	5054-01-800-99	2500.00		2500.00	PWD (R&B)	CE, PWD (R&B)	
8	RAB 022	Feasibility Studies for New Schemes/Projects	3054-80-004-96	350.00		350.00	PWD (R&B)	CE, PWD (R&B)	
	RAB 026	E-Governance for PWD	5054-80-800-82	280.00		280.00			
9			3054-80-004-93	70.00		70.00	PWD (R&B)	CE, PWD (R&B)	
10	RAB 038	Kerala State Transport Project - World Bank Aided	5054-03-337-97	40000.00		40000.00	PWD (NH)	CE, PWD (NH)	
11	RAB 043	Central Road Fund-Roads	5054-05-337-97	6000.00		6000.00	PWD (R&B)	CE, PWD (R&B)	
12	RAB 051	Hill Highway	5054-04-337-92	50.00		50.00	PWD (R&B)	CE, PWD (R&B)	
13	RAB 060	Major District Roads - Developments and Improvements Major Works	5054-04-337-99	5759.00		5759.00	PWD (R&B)	CE, PWD (R&B)	
14	RAB 061	Major District Roads - Bridges and Culverts Major Works	5054-04-101-99	5797.00		5797.00	PWD (R&B)	CE, PWD (R&B)	
15	RAB 068	Works having NABARD assistance - Construction and Improvement of Roads	5054-04-337-94	13125.00		13125.00	PWD (R&B)	CE, PWD (R&B)	
16	RAB 069	Works having NABARD assistance - Construction and Improvement of Bridges	5054-04-101-96	12000.00		12000.00	PWD (R&B)	CE, PWD (R&B)	
17	RAB 071	Improvement of roads in cities of Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode	5054-04-337-91	250.00		250.00	PWD (R&B)	CE, PWD (R&B)	
18	RAB 073	Sabarimala Road project	5054-04-337-89	1500.00		1500.00	PWD (R&B)	CE, PWD (R&B)	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	RAB 078	Construction of Seaport - Airport Road	5054-04-337-79	1500.00		1500.00	PWD (R&B)	CE, PWD (R&B)	
20	RAB 079	State Road Improvement Project	5054-80-800-69	144.00		144.00	PWD (R&B)	CE, PWD (R&B)	
21	RAB 080	Implementation of P.P.P (Annuity) Road Maintenance	5054-80-800-68	5886.00		5886.00	PWD (NH)	CE, PWD (NH)	
22	RAB 084	Construction of Bypass in National Highways	5054-01-337-96	0.00		0.00	PWD (NH)	CE, PWD (NH)	
23	RAB 087	Construction of Byelane along NH	5054-01-337-99	420.00		420.00	PWD (R&B)	CE, PWD (R&B)	
24	RAB 088	Upgradation of KHRI, Quality Control, Research &	5054-80-004-98	550.00		550.00	PWD (R&B)	CE, PWD (R&B)	
			3054-80-004-92	950.00		950.00			
25	RAB 093	NH Bypasses- Kollam and Alappuzha	5054-01-337-95	1.00		1.00	PWD (NH)	CE, PWD (NH)	
26	RAB 094	Roads of Economic Importance (Central Scheme)	5054-05-337-96 (02)	1.00		1.00	PWD (R&B)	CE, PWD (R&B)	
27	RAB 095	Reconstruction of Bridges and Culverts (MIDP)	5054-04-101-85	0.00		0.00	PWD (NH)	CE, PWD (NH)	
28	RAB 043	CRIF- Bridges	5054-05-101-99	320.00		320.00	PWD (NH)	CE, PWD (NH)	
29	RAB 100	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (Central- State)	5054-01-337-93	1.00		1.00	PWD (R&B)	CE, PWD (R&B)	
30	RAB 099	Reconstruction of damaged roads/bridges in flood affected areas	5054-80-337-88	0.00		0.00	Transport Dept	Secretary, Transport Department	
31	RAB 102	Investigation and Planning Works	3054-01-800-96	100.00		100.00	PWD (NH)	CE, PWD (NH)	
<b>Sub Total : (7.2)</b>				<b>110210.00</b>		<b>110210.00</b>			
<b>7.3 ROAD TRANSPORT</b>									
1	RPT 001	Development of Infrastructure and Modernization of workshops in KSRTC	5055-00-190-99 (01)	3193.00		3193.00	KSRTC	Chairman & Managing Director	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	"	Total Computerization and E-Governance in KSRTC	5055-00-190-99 (02)	1698.00		1698.00	KSRTC	Chairman & Managing Director	
3	"	Providing Training to Drivers, Technical Personnel and Officers	5055-00-190-99 (03)	100.00		100.00	KSRTC	Chairman & Managing Director	
4	„	Modernisation and Qualitative Improvement of Fleet	5055-00-800-79	5000.00		5000.00	Transport Dept.	Secretary, Transport Dept.	
5	RPT 035	Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering)	5055-00-800-74	900.00		900.00	Transport Dept.	Secretary, Transport Dept.	
6	RPT 005	Road Transport Safety Measures	5055-00-800-91	580.00		580.00	Motor Vehicles Dept	Transport Commissioner	
7	RPT 006	Implementation of E-governance	5055-00-800-90	120.00		120.00	Motor Vehicles Dept	Transport Commissioner	
8	RPT 009	Establishment of Vehicle Testing Station	5055-00-050-98	1076.00		1076.00	Motor Vehicles Dept	Transport Commissioner	
9	RPT012	Modernisation of MV Check Posts	5055-00-050-97	500.00		500.00	Motor Vehicles Dept	Transport Commissioner	
10	RPT 030	Setting up of Model Inspection and Certification Centre	5055-00-800-76 (02)	1.00		1.00	Motor Vehicles Dept	Transport Commissioner	
11	RPT 032	MVD - establishment of new sub Offices	5055-00-050-96	100.00		100.00	Motor Vehicles Dept	Transport Commissioner	
12	RPT 034	E- Mobility Promotion Fund	3035-00-800-93	1500.00		1500.00			
	<b>Total: (7.3)</b>			<b>14768.00</b>	<b>0.00</b>	<b>14768.00</b>			
<b>7.4</b>	<b>INLAND WATER TRANSPORT</b>								
1	WRT 002	Land, Building and Terminal Facilities (SWTD)	5056-00-104-96	160.00		160.00	SWTD	Director, SWTD	
2	WRT 003	Acquisition of fleet and augmentation of ferry services SWTD	5056-00-104-98	2100.00		2100.00	SWTD	Director, SWTD	
3	WRT 004	Workshop facilities	5056-00-104-97	150.00		150.00	SWTD	Director, SWTD	
4	WRT 007	Purchase of new engines and reconstruction of old Boats	5056-00-104-99	200.00		200.00	SWTD	Director, SWTD	
	<b>Sub Total State Water Transport</b>			<b>2610.00</b>		<b>2610.00</b>			

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>COASTAL SHIPPING AND INLAND NAVIGATION</b>									
5	WRT 006	Inland Canal Scheme (State Sector)	5075-60-800-94	7281.00		7281.00	CSIND	Chief Engineer	
6	WRT 037	Inland Shipping Promotion Fund	3075-60-800-87 (01)	1.00		1.00	CSIND	Chief Engineer	
7	WRT 040	Investigation of IWT Schemes	3056-00-001-96	200.00		200.00	CSIND	Chief Engineer	
<b>Sub Total CSIND</b>				<b>7482.00</b>		<b>7482.00</b>			
<b>KERALA SHIPPING AND INLAND NAVIGATION CORPORATION (KSINC)</b>									
8	WRT 043	Construction of Acid carrier Barges (1)	5056-00-190-84	300.00		300.00	CSIND	Chief Engineer	
9	WRT 043	Construction of POL carrier Barges	5056-00-190-83	250.00		250.00	CSIND	Chief Engineer	
10	WRT 043	Construction of Ferry Terminal Jetty	5056-00-190-85	468.00		468.00	CSIND	Chief Engineer	
<b>Sub Total KSINC</b>				<b>1018.00</b>		<b>1018.00</b>			
<b>Sub Total :7.4</b>				<b>11110.00</b>		<b>11110.00</b>			
<b>7.5 OTHER TRANSPORT SERVICES</b>									
1	OTS 001	Land acquisition for construction of passenger Terminal at Thiruvananthapuram International Airport	5053-02-190-98	1.00		1.00	Revenue	District Collector	
2	OTS 004	Development of Infrastructure facilities - Kannur Airport	5053-02-190-97	1.00		1.00	Transport Dept	Secretary, Transport Department	
3	OTS 006	Metro Rail System in Kochi City	5075-60-800-83 5075-60--800-64	1.00 10000.00		1.00 10000.00	KMRL	Secretary, Transport Department	
4	OTS 029	Land acquisition for Kozhikode Airport	5053-02-190-93	1.00		1.00	District Collector	District Collector	
5	OTS 031	Establishment of Heliports in the State/Infrastructure development for Heli Transport/ Tourism	5053-02-190-92	50.00		50.00	Transport Dept	Secretary, Transport Department	
6	OTS 035	Investments in Kerala Rapid Transit Corporation Limited	5075-60-190-94 (01)	1.00		1.00	KRTCL	Secretary, PWD	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	OTS 036	Integrated Water Transport System for Kochi	5056-00-104-85 (01)	1.00		1.00	KMRL	Secretary, Transport Department	
			5056-00-104-84	10000.00		10000.00			
8	OTS 037	Airstrip at Bekal	5053-02-190-91	0.00		0.00	Tourism	Secretary, Tourism Department	
9	OTS 041	Kerala Rail Development Corporation Limited (KRDCL)	5075-60-800-66	1.00		1.00	Transport Dept	Secretary, Transport Department	
10	OTS 049	Kerala Metropolitan Transport Authority (KMTA)	5075-60-800-63	250.00		250.00	Transport Dept	Secretary, Transport Department	
11	OTS 027	Airstrip at Idukki	3075-60-800-93	200.00		200.00	Transport Dept	Secretary, Transport Department	
12	OTS 017	Airstrip at Wayanad	3075-60-800-92	150.00		150.00	Transport Dept	Secretary, Transport Department	
13	OTS 050	Airstrip at Kasaragod	5075-60-800-62	150.00		150.00	Transport Dept	Secretary, Transport Department	
14	OTS 051	Greenfield Airport Sabarimala	5075-60-800-61	200.00		200.00	Transport Dept	Secretary, Transport Department	
15	OTS 052	Non-Motorized Transport (NMT)	5075-60-800-60	1.00		1.00	Transport Dept	Secretary, Transport Department	
			5075-60-800-59	5254.00		5254.00			
<b>Sub Total: (7.5)</b>				<b>26262.00</b>		<b>26262.00</b>			
<b>7.6</b>	<b>TOURISM</b>								
1	TRM 001	Kerala Tourism Development Corporation (KTDC)	5452-01-190-99	900.00		900.00	KTDC	MD	
2	TRM 002	Kerala Tourism Infrastructure Ltd (KTIL)	5452-01-190-98	153.00		153.00	KTIL	MD	
3	TRM 003	Bekal Resort Development Corporation Ltd (BRDC)	5452-01-190-96	250.00		250.00	BRDC	MD	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	TRM 004	District Tourism Promotion Councils(DTPC) and Destination Management Council (DMC)	3452-80-104-91	500.00		500.00	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	3452-80-800-78						
		(1)Kerala Institute of Tourism & Travel Studies (KITTS)	3452-80-800-78(01)	300.00		300.00	KITTS	Director	
		(2)State Institute of Hospitality Management Studies (SIHM)	3452-80-800-78(02)	300.00		300.00	SIHM	Spl.Officer	
		(3)Food Craft Institute(FCI)	3452-80-800-78(03)	400.00		400.00	FCI	Director	
6	TRM 006	Studies on impact of tourism including collection of tourist statistics	3452-80-800-92	95.00		95.00	Dept.of Tourism	Director	
7	TRM 007	Marketing	3452-80-104-98	6340.00		6340.00	Dept.of Tourism	Director	
8	TRM 008	Conservation Preservation and Promotion of Heritage, Environment and culture	3452-80-104-99	1800.00		1800.00	Dept.of Tourism	Director	
9	TRM 009	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	5452-01-101-84	200.00		200.00	Dept.of Tourism	Director	
10	TRM 014	Incentive for creation of Infrastructure facilities and tourism products in the private sector	3452-80-800-90(26)	100.00		100.00	Dept.of Tourism	Director	
11	TRM 015	Upgradation and creation of Infrastructure & Amenities	5452-01-101-99	11700.00		11700.00	Dept.of Tourism	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Upgradation, Creation of Infrastructure and Amenities at Guest Houses	5452-01-101--86	3000.00		3000.00	Dept.of Tourism	Director	
12	TRM 017	Modernisation & Strengthening of tourism institutions	3452-80-800-97	180.00		180.00	Dept.of Tourism	Director	
13	TRM 024	Tourist accommodation-Guest House	5452-01-800-98	100.00		100.00	Dept.of Tourism	Director	
14	TRM 018	Development of Eco-Tourism products	3452-01-102-95	340.00		340.00	Directorate of Eco tourism	Director	
15	TRM 052	Responsible tourism	3452-80-800-34	400.00		400.00	Dept.of Tourism	Director	
16	TRM 026	Heritage and Spice route project	5452-01-800-84	3330.00		3330.00	Dept.of Tourism	Director	
17	TRM 067	Development of Innovative Tourism Products	3452-01-102-86	50.00		50.00	Dept.of Tourism	Director	
18	TRM 135	Central Sector Schemes in Tourism	5452-01-101-85	1.00		1.00	Dept.of Tourism	Director	
19	TRM 142	Kerala Tourism Entrepreneurship Fund (KTEF)	3452-80-104-90	1.00		1.00	Dept.of Tourism	Director	
20	TRM 140	Champions Boat League (Boat Race on League Basis)	3452-80-800-20	1274.00		1274.00	Dept.of Tourism	Director	
21	TRM 143	Tourism Complex/ Vinoda Sanchara Bhavan	5452-01-800-37	300.00		300.00	Dept.of Tourism	Director	
		<b>Total (7.6)</b>		<b>32014.00</b>	<b>0.00</b>	<b>32014.00</b>			
		<b>Total (VII)</b>		<b>202377.00</b>	<b>0.00</b>	<b>202377.00</b>			
<b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>									
<b>8.1 SCIENTIFIC SERVICES &amp; RESEARCH</b>									
1	SSR 002	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	3425-60-200-71(01)	4650.00		4650.00	KSCSTE	Member Secretary	
2	SSR 023	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	3425-60-200-71 (02)	100.00		100.00	KSCSTE	Member Secretary	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	SSR 024	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-71(03)	2078.00		2078.00	KSCSTE	Member Secretary	
4	SSR 025	Grant in aid support to Science & Technology Institutions	3425-60-200-71(04)	200.00		200.00	KSCSTE	Member Secretary	
5	SSR 028	Biotechnology Development	3425-60-200-70	110.00		110.00	KSCSTE	Member Secretary	
6	SSR 046	Special Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-67	400.00		400.00	KSCSTE	Member Secretary	
7	SSR 050	Karamana River Scientific Management Project	3425-60-200-63	125.00		125.00	KSCSTE	Member Secretary	
8	SSR 058	Institute of Advanced Virology (IAV)	3425-60-200-55	5000.00		5000.00	KSCSTE	Member Secretary	
9	SSR 059	Institute of Diabetic Research	3425-60-200-53	1.00		1.00	KSCSTE	Member Secretary	
10	SSR 011	Regional Cancer Centre, Thiruvananthapuram	2210-05-105-52	7100.00		7100.00	RCC	Director	
<b>Total - (8.1)</b>				<b>19764.00</b>	<b>0.00</b>	<b>19764.00</b>			
<b>8.2 ECOLOGY AND ENVIRONMENT</b>									
1	EAE 001	Strengthening of the Department of Environment	3435-60-800-99	60.00		60.00	Dept. of Environment & Climate Change	Director	
2	EAE 002	Environmental awareness and Incentives	3435-03-003-98	150.00		150.00	Dept. of Environment & Climate Change	Director	
3	EAE 003	Environment Research and Development	3435-03-103-99	200.00		200.00	Dept. of Environment & Climate Change	Director	
4	EAE 004	Biodiversity Conservation	3435-03-101-99	900.00		900.00	Kerala State Biodiversity Board	Member Secretary	
5	EAE 009	Environment Impact Assessment	3435-04-104-99	120.00		120.00	Dept. of Environment & Climate Change	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	EAE 016	Climate change	3435-04-104-98	150.00		150.00	Dept. of Environment & Climate Change	Director	
7	EAE 022	Kerala State Pollution Control Board	3435-04-103-96	700.00		700.00	Kerla State Pollution Control Board	Member Secretary	
8	EAE032	Kerala Centre for Integrated Coastal Zone Management (20 % SS)	3435-60-800-92	2000.00	8000.00	10000.00	Dept. of Environment & Climate Change	Director	
9	EAE 033	Kerala Coastal Zone Management Authority(KCZMA)	3435-03-102-87	110.00		110.00	Dept. of Environment & Climate Change	Director	
10	EAE 035	State Wetland Authority, Kerala (SWAK) (40% SS)	3435-03-101-87	320.00	480.00	800.00	Dept. of Environment & Climate Change	Director	
11	EAE 036	Climate resilient farming	3435-03-103-97	75.00		75.00	Dept. of Environment & Climate Change	Director	
		<b>Total (8.2)</b>		<b>4785.00</b>	<b>8480.00</b>	<b>13265.00</b>			
		<b>Total (VIII)</b>		<b>24549.00</b>	<b>8480.00</b>	<b>33029.00</b>			
<b>IX. SOCIAL AND COMMUNITY SERVICES</b>									
<b>9.1 GENERAL EDUCATION</b>									
<b>A SCHOOL EDUCATION</b>									
1	GEN 221	Infrastructure Facilities in Schools	2202-02-109-69	7000.00		7000.00	DGE	DGE	
			4202-01-202-93	5000.00		5000.00			
2	GEN 222	Academic excellence	2202-02-109-71	2460.00		2460.00	..	..	
3	GEN 223	Student Centric Activities	2202-02-109-70	4865.00		4865.00	..	..	
4	GEN 002	Modernisation	2202-02-001-85(01)	1015.00		1015.00	..	..	
5	GEN 302	Governance and Monitoring	2202-02-001-78	225.00		225.00	..	..	
6	GEN 303	Art, Sports and Craft Park	4202-01-202-83	100.00		100.00	..	..	
			2202-02-109-62	100.00		100.00	..	..	
7	GEN 288	Mission on Comprehensive modernisation of School Education	2202-02-109-63	100.00		100.00	Education Mission	CEO, Education Mission	
8	GEN 256	Free supply of School Uniform	2202-01-102-95	10500.00		10500.00	DGE	DGE	
9	GEN 292	Bio- diversity Campus in Schools	2202-02-001-80	160.00		160.00	..	..	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	GEN 293	Autism Park	4202-01-201-92	50.00		50.00	"	"	
			2202-01-101-76	100.00		100.00	"	"	
11	GEN 294	IT @ School Project/ Educational Technology Scheme(KITE)	2202-02-800-47	3400.00		3400.00	KITE	Director, KITE	
12	GEN 013	Vocational Higher Secondary Education	2202-02-001-95	700.00		700.00	DGE	DGE	
			4202-01-202-92	700.00		700.00			
<b>Higher Secondary Education</b>									
13	GEN 212	Infrastructure facilities	2202-02-109-75	4200.00		4200.00	DGE	DGE	
			4202-01-202-91	2600.00		2600.00			
14	GEN 225	Enhancement of Academic programme including faculty development	2202-02-105-95	750.00		750.00	"	"	
15	GEN 226	Student Centric	2202-02-109-74	750.00		750.00	"	"	
16	GEN 227	Modernisation	2202-02-109-73	120.00		120.00	"	"	
17	GEN 085	Scholarship for Higher Secondary Students	2202-02- 107-94	790.00		790.00	"	"	
<b>Other Schemes</b>									
18	GEN 163	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	2235-02-102-93	900.00		900.00	C.H Mohammed Koya memmorial State institute for mentally challenged	Principal, C.H.MKM SIMC	
19	GEN 017	State Council of Educational Research and Training	2202-80-004-91	1800.00		1800.00	SCERT	Director, SCERT	
20	GEN 283	Project Directorate of Samagra Shiksha Abhiyan (previously Sarva Shiksha Abhiyan)	2202-01-111-96	1150.00		1150.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, SSA	
21	GEN 027	Kerala State Literacy Mission Authority	2202-04-103-98	1750.00		1750.00	KSLMA	Director, KSLMA	
22	GEN 056	State Level Institute of Educational Management and Training (SIEMAT)	2202-80-004-89	350.00		350.00	SIEMAT	Director, SIEMAT	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	GEN 276	Construction of multi-storied building for HSS utilising assistance from NABARD &RIDF	4202-01-202-86	240.00		240.00	DGE	DGE	
<b>State Share of Centrally Sponsored schemes</b>									
24	GEN 275	Samagra Shiksha Abhyan (previously Rashtriya Madhyamik Siksha Abhiyan (RMSA)(40 % SS))	2202-02-109-64	8000.00	50700.00	58700.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, Samagra Shiksha Abhiyan	
25	GEN 298	District Institute of Education and Training (40 % SS)	2202-01-107-92	1200.00	1800.00	3000.00	DGE	DGE	
26	GEN277	Midday Meal(40 % SS)	2202-01-112-90	14000.00	21000.00	35000.00	”	”	
			2202-01-112-89	17600.00		17600.00	”	”	
27	GEN 267	Merit Cum Means based scholarship for minorities for professional and Technical Courses (100 %CSS)	2203-00-107-92	0.00	20.00	20.00	”	”	
28	GEN 071	Scheme for Providing Quality Education in Madrassas (SPQEM)	2202-80-800-75		1.00	1.00	”	”	
29	GEN 189	Infrastructure Development in Minority Institutions	2202-80-800-51		1.00	1.00	”	”	
		<b>Total School Education</b>		<b>92675.00</b>	<b>73522.00</b>	<b>166197.00</b>			
<b>B UNIVERSITY &amp; HIGHER EDUCATION</b>									
1	GEN 030	Kerala University	2202-03-102-99	2500.00		2500.00	University of Kerala, Trivandrum	Registrar, University of Kerala	
2	GEN 031	Calicut University	2202-03-102-98	2200.00		2200.00	University of Calicut	Registrar, University of Calicut	
3	GEN 032	Mahatma Gandhi University	2202-03-102-97	2500.00		2500.00	Mahatma Gandhi University	Registrar, MG. University	
4	GEN 028	Sree Sankaracharya University of Sanskrit	2202-03-102-93	1650.00		1650.00	Sree Sankaracharya University	Registrar, Sree Sankaracharya University	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	GEN 029	Kannur University	2202-03-102-92	2200.00		2200.00	Kannur University	Registrar, Kannur University	
6	GEN 170	National University of Advanced Legal Studies(NUALS)	2202-03- 102-77	725.00		725.00	NUALS	Registrar, NUALS	
7	GEN 202	Thunchathezhuthzchan Malayalam University	2202-03-102-72	800.00		800.00	Thunchathezhuthzchan Malayalam University	Registrar, Malayalam University	
8	GEN 063	Law Colleges	2202-03-103-92	150.00		150.00	Law College	Principal, Law Colleges	
			2202-03-103-90	125.00		125.00	Law College		
			2202-03-103-89	125.00		125.00	Law College		
			2202-03-103-83	150.00		150.00	Law College		
			4202-01-203-99	150.00		150.00	Law College		
9	GEN 026	National Cadet Corps (NCC)	2204-00-102-99	250.00		250.00	NCC	Deputy Director General, NCC	
			4202-03-800-91	450.00		450.00			
10	GEN 043	Centre for Continuing Education	2202-04-001-93	525.00		525.00	CCEK	Director, CCE	
11	GEN 091	Higher Education Council	2202-03-103-56	1600.00		1600.00	KSHEC	Member Secretary, KSHEC	
	GEN 140	Erudite- Scholars in Residence Porgramme	2202-03-105-98	75.00		75.00	"	"	
12	GEN 169	Kerala Council for Historical Research (KCHR)	2202-80-004-86	900.00		900.00	KCHR	Director, KCHR	
13	GEN 236	K.R. Narayanan National Institute of Visual Science and Arts	2202-80-800-45	200.00		200.00	K.R. Narayanan National Institute of Visual Science and Arts	Director, KRNIVSA	
14	GEN 036	Development of Libraries, Laboratories and Furniture (previously Development of Laboratories and Libraries in Government Colleges)	2202-03-103-76	850.00		850.00	DCE	Director, DCE	
15	GEN 062	Capacity Building of Teaching and Non-teaching staff (previously Faculty Development)	2202-03-105-99	100.00		100.00	"	"	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	GEN 039	Training Colleges (Institute for Advanced study in Education( IASE) and Colleges of Teacher Education (CTE))	2202-03-103-81	70.00		70.00	"	"	
	GEN 255	Autonomous Colleges and Establishing Lead Colleges as Integrated Education Hubs (previously New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala)	2202-03-103-61	200.00		200.00	"	"	
17	GEN 037	Matching Grant (Introduction of Autonomy and Related Developmental Activities in selected well established colleges-matching grant)	2202-03-103-85	50.00		50.00	"	"	
18	GEN 214	Additional Skill Acquisition Programme(ASAP)	2202-03-105-97 (02)	5000.00		5000.00	ASAP	CEO, ASAP	
19	GEN 323	Academic Excellence in Teaching, Learning and Research	2202-03-105-90	1700.00		1700.00	DCE	Director, DCE	
20	GEN 318	Infrastructure Development and Upgradation	2202-03-103-50	3000.00		3000.00	"	"	
			4202-01-203-72	2500.00		2500.00	"	"	
21	GEN 320	Awards and Scholarships	2202-03-107-74	900.00		900.00	"	"	
22	GEN 321	Quality Enhancement and Upgradation	2202-03-103-52	1200.00		1200.00	"	"	
			4202-01-203-71	1000.00		1000.00	"	"	
	GEN 322	Student Support, Welfare and Outreach	2202-03-103-51	500.00		500.00	"	"	
23	GEN 319	Information and Communication Technology and Modernisation	2202-03-001-87	448.00		448.00	"	"	
<b>State Share of Centrally sponsored</b>									
24	GEN 274	Rashtriya Uchcharat Siksha Abhiyan (RUSA) (40%SS)	2202-03-103-57(02)	5760.00	8640.00	14400.00	RUSA Project Directorate	Project Director, RUSA	
<b>New Schemes</b>									

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	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 University	Registrar, Malayalam University	
26	GEN 330	Support for Students in International Collaborative Degree Programmes	2202-03-103-49	200.00		200.00	Department of Higher Education	Additional Secretary, HE Dept	
27	GEN 331	Performance Based Infrastructural Development (Infrastructural and Laboratory Facilities for Govt Colleges )	4202-01-203-69	1.00		1.00	DCE	Director, DCE	
28	GEN 332	Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)	2202-03-105-88	1.00		1.00	Department of Higher Education	Additional Secretary, HE Dept	
<b>TOTAL - University and Higher Education</b>				<b>40756.00</b>	<b>8640.00</b>	<b>49396.00</b>			
<b>TOTAL- (9.1)</b>				<b>133431.00</b>	<b>82162.00</b>	<b>215593.00</b>			
<b>9.2</b>	<b>ART &amp; CULTURE</b>								
1	ATC 001	Music Colleges	2205-00-101-99	84.00		84.00	Directorate of Collegiate Education	Director, DCE	
<b>Archaeology Department</b>									
2	ATC 004	Museum Development & Display technique	2205-00-103-94	500.00		500.00	Dept. Of Archaeology	Director	
3	ATC 005	Archaeology Museum at Ernakulam	2205-00-103-91	125.00		125.00	Dept. Of Archaeology	Director	
4	ATC 006	Regional Conservation laboratory	2205-00-103-90	50.00		50.00	Dept. Of Archaeology	Director	
5	ATC 079	Archaeological Publications	2205-00-103-77	10.00		10.00	Dept. Of Archaeology	Director	
6	ATC 007	Archaeology Buildings	2205-00-103-89	400.00		400.00	Dept. Of Archaeology	Director	
7	ATC 065	Field Archaeology	2205-00-103-81	100.00		100.00	Dept. Of Archaeology	Director	
8	ATC 066	Archaeology/Heritage Museums at District level	2205-00-103-80	400.00		400.00	Dept. Of Archaeology	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	ATC 097	Capacity building and conservation awareness	2205-00 -103-75	15.00		15.00	Dept. Of Archaeology	Director	
10	ATC 104	Development plan for Archaeology	2205-00-103-74	25.00		25.00	Dept. Of Archaeology	Director	
11	ATC 107	Comprehensive up gradation of Numismatic Wing	2205-00-103-73	15.00		15.00	Dept. Of Archaeology	Director	
<b>Other Institutions and Departments</b>									
12	ATC039	Centre for heritage studies	2205-00-103-85	50.00		50.00	Cultural Affairs Dept.	Registrar	
13	ATC 003	Archives Department - Kerala State Archives	2205-00-104-99	605.00		605.00	Dept. Of Achives	Director	
14	ATC 105	Participatory Digitalization and Development of Archives in Kerala	2205-00-104-93	25.00		25.00	Dept. Of Achives	Director	
15	ATC 119	Palm Leaf Museum	2205-00-104-92	400.00		400.00	Dept. Of Achives	Director	
16	ATC 120	Archival Study and Research Centre	2205-00-104-91	600.00		600.00	Dept. Of Achives	Director	
17	ATC 098	Directorate of Museums&Zoos- Modernisation of Museums,galleries and development of museum campus	2205-00-107-93	1300.00		1300.00	Directorate of Museum and Zoo	Director	
18	ATC 099	Modernization of Zoos in Thiruvananthapuram and Thrissur	2205-00-107-92	1000.00		1000.00	Directorate of Museum and Zoo	Director	
<b>New Schemes</b>									
19	ATC 114	AKG Museum	2205-00-107-91	300.00		300.00	Directorate of Museum and Zoo	Director	
20	ATC 121	Sree Chitra Art Gallery	2205-00-107-89	800.00		800.00	Directorate of Museum and Zoo	Director	
21	ATC 020	Assistance to Kerala State Film Development Corporation	4202-04-190-99	1100.00		1100.00	KSFDC	Managing Director, KSFDC	
22	ATC 002	State Central Library, Thiruvananthapuram	2205-00-105-97	80.00		80.00	Directorate of Collegiate Education	Director, DCE	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	ATC 033	State Institute of Children's Literature	2202-05-102-97	130.00		130.00	Cultural Affairs Dept.	Director	
24	ATC 022	State Institute of Encyclopaedic Publications	2202-05-102-98	100.00		100.00	State Institute of Encyclopaedia	Director	
25	ATC 021	State Institute of Languages	2202-05-102-96	184.00		184.00	Cultural Affairs Dept.	Director	
26	ATC 027	Kerala Sahitya Academy	2205-00-102-97	300.00		300.00	Cultural Affairs Dept.	Secretary	
27	ATC 028	Kerala Sangeetha Nataka Academy	2205-00-102-90	480.00		510.00	Cultural Affairs Dept.	Secretary	
28	ATC 092	Medical cum accident insurance scheme for artists	2205-00-102-14	30.00					
29	ATC 029	Kerala Lalithakala Academy	2205-00-102-91	500.00		500.00	Cultural Affairs Dept.	Secretary	
30	ATC 016	Kerala State Library Council	2205-00-105-99	90.00		90.00	Higher Education Dept.	Secretary	
31	ATC 034	Kerala Folklore Academy	2205-00-102-74	200.00		200.00	Cultural Affairs Dept.	Secretary	
32	ATC 026	Guru Gopinath Nadana Gramam -Vattiyoorkavu	2205-00-102-76	35.00		35.00	Cultural Affairs Dept.	Secretary	
33	ATC 024	Kerala State Chalachitra Academy	2205-00-102-66	1100.00		1100.00	Cultural Affairs Dept.	Secretary	
34	ATC 018	Vyloppilli Multi purpose cultural complex society, TVM.	2205-00-102-40	60.00		60.00	Cultural Affairs Dept.	Secretary	
35	ATC 019	Training in Kathakali-MARGI	2205-00-102-86	50.00		50.00	Cultural Affairs Dept.	Secretary	
36	ATC 025	Vasthuvudya Gurukulam-Grant-in-aid	2205-00-102-68	50.00		50.00	Cultural Affairs Dept.	Executive Director	
37	ATC 030	Bharath Bhavan	2205-00-102-82	90.00		90.00	Cultural Affairs Dept.	Secretary	
38	ATC 035	Kerala Book Marketing Society	2202-05-102-92	60.00		60.00	Cultural Affairs Dept.	Secretary	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
39	ATC 032	Jawahar Balabhavan	2205-00-101-96	165.00		165.00	Cultural Affairs Dept.	Executive Officer	
40	ATC 036	Kumaranasan National Institute of culture, Thonnakkal, Thiruvananthapuram.	2205-00-102-55	40.00		40.00	Cultural Affairs Dept.	Secretary	
41	ATC 031	Kerala Kalamandalam	2205-00-101-97	1300.00		1300.00	Cultural Affairs Dept.	Registrar	
42	ATC077	Malayalam Mission	2202-05-102-86	170.00		170.00	Cultural Affairs Dept.	Director	
43	ATC 106	Mahakavi Moyin kutty Vaidyar Academy	2205-00-102-63	5.00		5.00	Cultural Affairs Dept.	Director	
44	ATC 108	Sree Narayana International Study Centre	2205-00-102-32	15.00		15.00	Cultural Affairs Dept.	Director	
45	ATC 115	Thunchan Memorial Trust	2205-00-101-89	20.00		20.00	Cultural Affairs Dept.	Secretary	
<b>Directorate of Culture</b>									
46	ATC 010	Non-recurring grant to Cultural Activities	2205-00-102-41	50.00		50.00	Directorate of Culture Dept.	Director	
47	ATC 011	Assistance to Memorials of Eminent persons of Arts and Letters	2205-00-102-98	465.00		465.00	Directorate of Culture Dept.	Director	
48	ATC 078	Diffusion of Kerala Culture	2205-00-102-18	100.00		100.00	Directorate of Culture.	Director	
49	ATC 100	Diamond Jubilee Fellowship for young artists	2205-00-102-79	1300.00		1300.00	Directorate of Culture.	Director	
50	ATC 101	Development and networking of Museums	2205-00-102-72	250.00		250.00	Directorate of Culture.	Director	
51	ATC 102	Livelihood for artists/rural art hubs	2205-00-102-71	200.00		200.00	Directorate of Culture.	Director	
52	ATC 103	Apex Body for Culture	2205-00-102-70	35.00		35.00	Directorate of Culture.	Director	
53	ATC 109	Nattarangu	2205-00-102-80	25.00		25.00	Directorate of Culture.	Director	
54	ATC 110	Gaming -Animation Habitat	2205-00-102-73	50.00		50.00	Directorate of Culture.	Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
55	ATC 116	Renaissance Museum	2205-00-107-90	90.00		90.00	Directorate of Museum and Zoo	Director	
		<b>Total (9.2)</b>		<b>15723.00</b>	<b>0.00</b>	<b>15723.00</b>			
<b>9.3</b>	<b>TECHNICAL EDUCATION</b>								
1	TEN 005	Cochin University of Science And Technology (CUSAT)	2203-00-102-99	2200.00		2200.00	CUSAT	Registrar, CUSAT	
2	TEN 014	Kerala State Science and Technology Museum	2203-00-112-61	1800.00		1800.00	Kerala State Science and Technology Museum	Director, KSSTM	
3	TEN 007	Institute of Human Resources Development (IHRD)	2203-00-112-60	1900.00		1900.00	IHRD	Director, IHRD	
4	TEN 016	Fine Arts Colleges, Thiruvananthapuram,	2205-00-101-94	270.00		270.00	DTE	Director, DTE	
			4202-04-101-99	100.00		100.00	"	"	
5	TEN 085	Development of All Government Polytechnics	2203-00-105-79	2980.00		2980.00		"	
			4202-02-104-99	1000.00		1000.00	"	"	
6	TEN 006	Development of Technical High Schools	2203-00-103-99	600.00		600.00	"	"	
			4202-02-103-99	600.00		600.00	"	"	
7	TEN 031	LBS Centre for Science and Technology	2203-00-112-58	377.00		377.00	LBS	Director, LBS	
8	TEN 050	Centre of Excellence in Disability Studies	2203-00-800-73	75.00		75.00	LBS	Director, Disability Studies	
9	TEN 032	Centre for Advanced Printing & Training (C-APT)	2203-00-800-91	300.00		300.00	C-apt	Managing Director, C-apt	
10	TEN 045	Centre for Engineering Research and Development	2203-00-112-72	250.00		250.00	APJ Abdul kalam Technological University	Registrar, Technological University	
11	TEN 059	Establishing Kerala Technological University(A.P.J.Abdul Kalam Technological University)	2203-00-102-97	1800.00		1800.00	"	"	
12	TEN 075	Trivandrum Engineering Science and Technology research Park(TREST)	2203-00-112-57	150.00		150.00	TrEST Park	CEO, TrEST PARK	
13	TEN 077	Scheme coming under PPP mode(4 nos)	2203-00-112-56	100.00		100.00	DTE	Director, DTE	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
14	TEN 108	Development of all Government Engineering	2203-00-112-41	1700.00		1700.00	"	"	
			4202-02-105-81	2000.00		2000.00	"	"	
15	TEN 113	Strengthening of the Departments	2203-00-001-93	200.00		200.00	"	"	
			4202-02-800-83	100.00		100.00			
16	TEN 114	Teaching-Learning Process Enhancement and Skill Gap Reduction	2203-00-003-89	1300.00		1300.00	"	"	
17	TEN 115	Enhancement of Academic Ambience	2203-00-001-92	1000.00		1000.00	"	"	
18	TEN 116	Research Initiatives	2203-00-004-93	350.00		350.00	"	"	
<b>State Share of Centrally Sponsored Schemes</b>									
19	TEN 098	Centrally sponsored schemes for Polytechnics	2203-00-105-76	200.00	200.00	400.00	"	"	
			4202-02-104-93	15.00	15.00	30.00	"	"	
<b>New Schemes</b>									
20	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	
	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	
		<b>Total - (9.3)</b>		<b>21369.00</b>	<b>215.00</b>	<b>21584.00</b>			
<b>9.4</b>	<b>SPORTS &amp; YOUTH SERVICES</b>								
1	SYS 080	Annuity Scheme on 35th National Games	2204-00-104-24	1.00		1.00	Directorate of Sports & Youth Affairs	Director	
	<b>Directorate of Sports and Youth Affairs</b>								
2	SYS 019	Leveraging sports Science and Technology for High Performance	2204-00-104-77	600.00		600.00	Directorate of Sports & Youth Affairs	Director	
3	SYS 081	Sports Development Fund	2204-00-104-82	800.00		800.00	Directorate of Sports & Youth Affairs	Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	SYS 111	Sports Infrastructure Facilities	4202-03-102-94 2204-00-104-45	871.00 871.00		871.00 871.00	Directorate of Sports & Youth Affairs	Director	
5	SYS110	Special Projects	2204-00-104-59	600.00		600.00	Directorate of Sports & Youth Affairs	Director	
6	SYS 133	Sports Engineering	4202-03-102-95	60.00		60.00	Directorate of Sports & Youth Affairs	Director	
7	SYS 132	G.V.Raja Sports School	2202-02-109-66	2062.00		2062.00	Directorate of Sports & Youth Affairs	Director	
8	SYS 116	Youth Affairs	2204-00-104-49	100.00		100.00	Directorate of Sports & Youth Affairs	Director	
9	SYS138	Sports Divisions( Sports Schools)	2204-00-104-17	200.00		200.00	Directorate of Sports & Youth Affairs	Director	
10	SYS 002	Assistance to Kerala State Sports Council	2204-00-104-97	3332.00		3332.00	KSSC	Secretary	
11	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	1960.00		1960.00	KSYWB	Member Secretary	
12	SYS 011	Physical Education College, Kozhikode	2204-00-101-99	105.00		105.00	Directorate of Collegiate Education	Director	
13	SYS 131	Directorate of Collegiate Education for conduct of sports	2204-00-104-29(02)	130.00		130.00	Directorate of Collegiate Education	Director	
14	SYS 130	Assistance to Directorate of general education	2204-00-104-29	205.00		205.00	Directorate of general education	Director	
15	SYS 009	Bharat Scouts and Guides Grant-in-aid	2204-00-102-75	90.00		90.00	Kerala State Bharat Souts & Guides	Secretary	
16	SYS 102	Kerala State Youth Commission	2204-00-103-68	84.00		84.00	Kerala State Youth Commission	Chairperson	
	<b>100% CSS</b>								
17	SYS 048	State Level NSS Cell	2204-00-102-90		80.00	80.00	Kerala State NSS Cell	State NSS Officer	
		<b>Total (9.4)</b>		<b>12071.00</b>	<b>80.00</b>	<b>12151.00</b>			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>9.5 MEDICAL AND PUBLIC HEALTH</b>									
<b>Modern Medicine</b>									
<b>Health Services</b>									
1	MPS 464	E-governance in Health Services (DHS)	2210-01-001-91	1500.00		1500.00	Directorate of Health Services (DHS)	Director	
2	MPS 017	Blood Banks (DHS)	2210-01-110-44	130.00		130.00	DHS	Director	
3	MPS 019	Health Transport (DHS)	2210-01-200-91	350.00		350.00	DHS	Director	
4	MPS 022	Development of mental health care	2210-01-110-85	240.00		240.00	DHS	Director	
			2210-01-110-84	130.00		130.00	DHS	Director	
			2210-01-110-83	190.00		190.00	DHS	Director	
5	MPS 165	District Mental Health Programme	2210-01-110-40	400.00		400.00	DHS	Director	
6	MPS 025	Physical Medicine & Rehabilitation Units	2210-01-110-74	75.00		75.00	DHS	Director	
7	MPS 020	Limb Fitting Centres	2210-01-110-48	300.00		300.00	DHS	Director	
8	MPS 356	Strengthening of Dental Units in DHS	2210-01-110-70	50.00		50.00	DHS	Director	
9			4210-01-110-58	100.00		100.00	DHS	Director	
10	MPS 028	Pain, Palliative & Elderly health Care centres	2210-01-110-52	100.00		100.00	DHS	Director	
11	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	2210-05-105-36	500.00		500.00	DHS	Director	
12	MPS 033	State Institute of Health and family welfare for training to health personnel	2210-06-003-90	50.00		50.00	DHS	Director	
13	MPS 039	Diplomate of the National Board (DIPNB) courses	2210-01-110-47	554.00		554.00	DHS	Director	
14	MPS 043	Strengthening of Laboratories :							
		Public Health Laboratory	2210-06-107-99	350.00		350.00	DHS	Director	
		Govt. Analyst Laboratory	2210-06-107-98	550.00		550.00	Food Safety Department	Commissioner	
4210-04-107-93	100.00			100.00	Food Safety Department	Commissioner			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Chemical Examiners Laboratory	2210-06-107-97	170.00		170.00	Chemical Examiners Laboratory	Chief Chemical Examiner	
15	MPS 044	Drugs Control Dept	2210-06-104-98	550.00		550.00	Drugs Control Dept	Drug Controller	
16	MPS 045	Prevention of Food Adulteration and food administration	2210-06-102-99	350.00		350.00	Food Safety Department	Commissioner	
			4210-04-200-93	100.00		100.00	Food Safety Department	Commissioner	
17	MPS 322	Nursing Education- Nursing schools	2210-05-105-89	200.00		200.00	DHS	Director	
18	MPS 048	Surveillance and control of communicable diseases	2210-06-101-49	100.00		100.00	DHS	Director	
19	MPS 051	Society for the medical assistance to the poor	2210-06-101-53	500.00		500.00	DHS	Director	
20	MPS 166	Prevention of Non communicable diseases	2210-06-101-45	100.00		100.00	DHS	Director	
21	MPS 174	Employees State Insurance	2210- 01-102-95	215.00		215.00	Insurance Medical Services Dept.	Director	
22	MPS 203	Medical Care for Victims of Violence/Social Abuses	2210-01-110-37	40.00		40.00	DHS	Director	
23	MPS 222	Cancer Care Programmes	2210-06-101-41	160.00		160.00	DHS	Director	
24	MPS 224	De- addiction centres	2210-01-110-26	150.00		150.00	DHS	Director	
25	MPS 225	Strengthening of Institutions under DHS	2210-01-110-35	1100.00		1100.00	DHS	Director	
26	MPS 271	Strengthening of Medical Record Libraries	2210-06-001-98	100.00		100.00	DHS	Director	
27	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	DHS	Director	
28	MPS 276	New Born Screening Programme	2210-06-107-92	150.00		150.00	DHS	Director	
29	MPS 277	W&C Hospitals	4210-01-110-66	300.00		300.00	DHS	Director	
			2210-01-110-30	1000.00		1000.00	DHS	Director	
30	MPS 214	Construction Works under DHS	4210-01-110-74	1500.00		1500.00	DHS	Director	
31	MPS 362	Comprehensive mental health Programme	2210-01-110-68	800.00		800.00	DHS	Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
32	MPS 390	Arogya Kiranam	2210-06-101-31	1900.00		1900.00	DHS	Director	
33	MPS 424	Establishment of Cath lab and ICU in hospitals under DHS	2210-01-110-15	100.00		100.00	DHS	Director	
34	MPS 425	Setting up of Dialysis units in Major Hospitals	2210-01-110-14	500.00		500.00	DHS	Director	
35	MPS 426	Strengthening of emergency medical care	2210-01-110-13	1000.00		1000.00	DHS	Director	
36	MPS 441	Modernisation of Drug Store under DHS	2210-01-110-77	100.00		100.00	DHS	Director	
37	MPS 454	National Health Mission - 40% State Share	2210-06-101-19	32000.00	48000.00	80000.00	DHS	Director	
		National Health Mission - Infrastructure							
38	MPS 457	Direction & Administration	2211-00-001-96	1400.00	2100.00	3500.00	DHS	Director	
39	MPS 457	Subcentres	2211-00-101-95	11720.00	17580.00	29300.00	DHS	Director	
40	MPS 457	Basic Training for ANM & LHV	2211-00-003-95	190.00	285.00	475.00	DHS	Director	
41	MPS 457	Maintanance and strengthening of Health & Family Welfare Training Centres	2211-00-003-96	170.00	255.00	425.00	DHS	Director	
42	MPS 467	Developing Super speciality facilities in selected District / General Hospitals	2210-01-110-11	1996.00		1996.00	DHS	Director	
			4210-01-110-60	100.00		100.00	DHS	Director	
43	MPS 465	Developing the Primary Health Centre as Family Health Centre	2210-03-103-90	2800.00		2800.00	DHS	Director	
44	MPS 466	Setting up of laboratories in Primary Health Centre	2210-03-103-89	700.00		700.00	DHS	Director	
			4210-02-103-92	50.00		50.00	DHS	Director	
45	MPS 468	Creation of Patient Friendly Hospital Initiative	2210-01-110-09	3200.00		3200.00	DHS	Director	
46	MPS 469	Strengthening of Nursing Service under DHS	2210-01-001-90	160.00		160.00	DHS	Director	
47	MPS 482	Solid and liquid waste management in all Government Hospitals	2210-01-110-08	100.00		100.00	DHS	Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
48	MPS 507	Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi - State Scheme	2210-06-800-81	17500.00		17500.00	DHS	Director	
49	MPS 510	Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi (40% State Share)	2210-06-800-80-01 2210-06-800-80-02	8500.00	12750.00	21250.00	DHS	Director	
50	MPS 483	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	2210-03-110-93	1500.00		1500.00	DHS	Director	
<b>Sub Total (Health Services)</b>				<b>99140.00</b>	<b>80970.00</b>	<b>180110.00</b>			
<b>Medical Education</b>									
51	MPS 055	Modernisation of the Directorate of Medical Education	2210-05-001-99	90.00		90.00	Directorate of Medical Education (DME)	Director	
52	MPS 056	Medical College, Thiruvananthapuram	2210-05-105-98	3300.00		3300.00	DME	Director	
			4210-03-105-90	500.00		500.00	DME	Director	
53	MPS 058	Medical College, Kottayam	2210-05-105-96	1750.00		1750.00	DME	Director	
			4210-03-105-91	500.00		500.00	DME	Director	
54	MPS 059	Medical College Alappuzha	2210-05-105-95	425.00		425.00	DME	Director	
			4210-03-105-93	500.00		500.00	DME	Director	
55	MPS 060	Medical College, Thrissur	2210-05-105-94	1750.00		1750.00	DME	Director	
			4210-03-105-89	500.00		500.00	DME	Director	
56	MPS 240	Medical College, Malappuram (Manjeri)	2210-05-105-32	1000.00		1000.00	DME	Director	
			4210-03-105-63	500.00		500.00	DME	Director	
57	MPS 061	Medical College, Kozhikode	2210-05-105-97	1750.00		1750.00	DME	Director	
			4210-03-105-92	750.00		750.00	DME	Director	
58	MPS 237	Medical College, Idukki	2210-05-105-49	40.00		40.00	DME	Director	
			4210-03-105-66	500.00		500.00	DME	Director	
59	MPS 414	Medical College,	2210-05-105-47	1450.00		1450.00	DME	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Eranakulam	4210-03-105-42	300.00		300.00	DME	Director	
60	MPS 442	Medical College, Paripally, Kollam	2210-05-105-53	2100.00		2100.00	DME	Director	
			4210-03-105-33	500.00		500.00	DME	Director	
61	MPS 514	Medical College Kannur	2210-05-105-80	2000.00		2000.00	DME	Director	
			4210-03-105-18	1000.00		1000.00	DME	Director	
62	MPS 069	College of Pharmaceutical science	2210-05-105-84	50.00		50.00	DME	Director	
63	MPS 062	Regional Institute of Ophthalmology	2210-05-105-57	150.00		150.00	DME	Director	
64	MPS 238	New Medical college at Kasaragod	4210-03-105-65	499.99		499.99	DME	Director	
65	MPS 311	Establishment of new Medical college at Wayanad	4210-03-105-57	0.01		0.01	DME	Director	
66	MPS 256	Medical College, Konni, Pathanamthitta	4210-03-105-41	500.00		500.00	DME	Director	
			2210-05-105-26	15.00		15.00	DME	Director	
67	MPS 063	Dental College, Thiruvananthapuram	2210-05-105-92	300.00		300.00	DME	Director	
			4210-03-105-88	100.00		100.00	DME	Director	
68	MPS 064	Dental College, Kozhikode	2210-05-105-93	175.00		175.00	DME	Director	
			4210-03-105-78	250.00		250.00	DME	Director	
69	MPS 065	Dental College, Kottayam	2210-05-105-34	200.00		200.00	DME	Director	
			4210-03-105-77	200.00		200.00	DME	Director	
70	MPS 416	Dental Colleges in Alapuzha	2210-05-105-48	500.00		500.00	DME	Director	
			4210-03-105-29	400.00		400.00	DME	Director	
71	MPS 417	Dental Colleges Thrissur	2210-05-105-45	500.00		500.00	DME	Director	
72	MPS 512	Dental College Kannur	2210-05-105-82	150.00		150.00	DME	Director	
73	MPS 066	Nursing College, Thiruvananthapuram	2210-05-105-42	32.00		32.00	DME	Director	
			4210-03-105-98	20.00		20.00	DME	Director	
74	MPS 067	Nursing College, Kottayam	2210-05-105-41	25.00		25.00	DME	Director	
75	MPS 068	Nursing College, Kozhikode	2210-05-105-40	66.00		66.00	DME	Director	
76	MPS 205	Nursing College, Alappuzha	2210-05-105-20	15.00		15.00	DME	Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
77	MPS 206	Nursing College, Thrissur	2210-05-105-33	15.00		15.00	DME	Director	
78	MPS 440	Nursing College, Ernakulam	2210-05-105-54	70.00		70.00	DME	Director	
79	MPS 513	Nursing College, Kannur	2210-05-105-66	90.00		90.00	DME	Director	
80	MPS 070	State Board of Medical Research	2210-05-105-99	350.00		350.00	DME	Director	
81	MPS 074	Child Development Centre	2210-05-105-50	260.00		260.00	Child Development Centre	Director	
82	MP 077	Hospital Waste Management in Medical College Hospitals	2210-06-001-99	1000.00		1000.00	DME	Director	
83	MPS 078	Assistance to Malabar Cancer Centre	2210-05-200-96	2800.00		2800.00	Malabar Cancer Centre	Director	
84	MPS157	Establishment of Medical University (Kerala University of Health Sciences)	2210-05-001-93	1200.00		1200.00	Kerala University of Health Sciences	Director	
85	MPS 182	Indian Institute of Diabetes	2210-01-200-93	100.00		100.00	Indian Institute of Diabetes	Director	
86	MPS 476	Strengthening of Paramedical Education	2210-05-105-17	75.00		75.00	DME	Director	
			4210-03-105-32	25.00		25.00			
87	MPS 199	Financial Assistance to SIMET- State Institute of Medical Education & Trainig	2210-05-105-18	65.00		65.00	DME	Director	
88	MPS 215	Standardisation of facilities in Maternal and Child health units in MCH	2210-01-110-36	845.00		845.00	DME	Director	
89	MPS 232	The State Pied Cell	2210-05-105-12	120.00		120.00	DME	Director	
90	MPS 387	Deceased donor Multi Organ transplanatation (DME)	2210-01-110-65	145.00		145.00	DME	Director	
91	MPS 388	Oncology and tertiary care centre in all medical colleges	4210-03-105-28	195.00		195.00	DME	Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
92	MPS 190	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	4210-03-105-72	300.00		300.00	DME	Director	
93	MPS 374 (1)	Starting Bio medical wing in all Medical Colleges in the state	2210-05-105-56	125.00		125.00	DME	Director	
94	MPS 375	Faculty Improvement Programme	2210-05-105-64	250.00		250.00	DME	Director	
95	MPS 427	E-health Programme (DME)	2210-05-001-86	800.00		800.00	DME	Director	
96	MPS 443	Establishment & Modernisation of Drug Stores under DME	2210-05-105-38	150.00		150.00	DME	Director	
97	MPS 444	Matching grant to Centrally Assisted Schemes (DME)	2210-05-105-28	500.00		500.00	DME	Director	
98	MPS 473	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges	2210-05-105-30	2400.00		2400.00	DME	Director	
99	MPS 474	Creation of patient friendly hospital Environment in Medical Colleges	2210-01-110-10	1182.00		1182.00	DME	Director	
100	MPS 438	Assistance to Cochin Cancer Research Centre	2210-05-200-92	1300.00		1300.00	Cochin Cancer Research Centre	Director	
101	MPS 485	Providing modern imaging facilities including interventional radiology in Medical Colleges	4210-03-105-27	700.00		700.00	DME	Director	
102	MPS 486	Strengthening trauma care facilities in Government Medical Colleges	4210-03-105-26	500.00		500.00	DME	Director	
			2210-05-200-90	300.00		300.00	DME	Director	
103	MPS 489	Comprehensive Stroke Centre in Government Medical Colleges	4210-03-105-23	500.00		500.00	DME	Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
104	MPS 492	Ensuring disabled & elderly friendly environment in all Medical Colleges	4210-03-105-20	170.00		170.00	DME	Director	
105	MPS 511	Ensuring Blood Safety in Medical Colleges	2210-05-105-79	125.00		125.00	DME	Director	
106	MPS 506	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	2210-05-200-95	50.00		50.00	Institute of Mental Health & Neurosciences (IMHANS)	Director	
<b>Sub Total-Medical Education</b>				<b>42060.00</b>	<b>0.00</b>	<b>42060.00</b>			
<b>Indian Systems of Medicine (ISM)</b>									
107	MPS 445	Strengthening, Upgradation and Modernisation of ISM Institutions	2210-02-101-66	2365.00		2365.00	Indian Systems of Medicine Dept (ISM)	Director	
108	MPS 089	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	4210-04-190-98	250.00		250.00	OUSHADI	MD (OUSHADI) through Director (ISM)	
109	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	
110	MPS 208	Control of Communicable Diseases and Natural Calamities (ISM)	2210-02-101-76	100.00		100.00	ISM	Director	
111	MPS 233	Construction works under ISM	4210-02-103-94	600.00		600.00	ISM	Director	
112	MPS 306	Grand in aid to State Medicinal Plants Board	2210-05-101-60	20.00		20.00	ISM	Director	
113	MPS 446	Jeevani & Punarnava	2210-02-101-65	75.00		75.00	ISM	Director	
114	MPS 447	School Health Programme	2210-02-101-64	125.00		125.00	ISM	Director	
115	MPS 455	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	2210-06-101-18	500.00	750.00	1250.00	ISM	Director	
116	MPS 477	Health Information Management System (HIMS)	2210-02-001-91	60.00		60.00	ISM	Director	
<b>Sub Total (ISM)</b>				<b>4195.00</b>	<b>750.00</b>	<b>4945.00</b>			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>Ayurveda Medical Education</b>									
117	MPS 090	Ayurveda college, Thiruvananthapuram							
		Modernisation and renovation	2210-05-101-95	400.00		400.00	DAME	Director	
		library	2210-05-101-88	10.00		10.00	DAME	Director	
		W&C hospital	2210-02-101-99	300.00		300.00	DAME	Director	
		Panchakarma hospital	2210-02-101-85	205.00		205.00	DAME	Director	
		Pharmacy	2210-02-101-96	25.00		25.00	DAME	Director	
		Refresher course	2210-05-101-85	10.00		10.00	DAME	Director	
		Pharmacognosy unit & Drug standardisation Unit	2210-02-101-94	40.00		40.00	DAME	Director	
Publication division	2210-05-101-68	5.00		5.00	DAME	Director			
118	MPS 448	Special geriatric care centre under DAME	2210-05-101-52	35.00		35.00	DAME	Director	
			4210-03-101-84	100.00		100.00	DAME	Director	
119	MPS 449	Ayurveda Gynacology & Management of Children	2210-05-101-51	50.00		50.00	DAME	Director	
			4210-03-101-83	100.00		100.00	DAME	Director	
120	MPS 090	Ayurveda college, Thiruvananthapuram	4210-03-101-99	706.00		706.00	DAME	Director	
121	MPS 092	Ayurveda College, Thrippunithura	2210-05-101-96	415.00		415.00	DAME	Director	
			4210-03-101-98	300.00		300.00	DAME	Director	
122	MPS 093	<b>Ayurveda College, Kannur</b>							
		Development Works	2210-05-101-74	300.00		300.00	DAME	Director	
		Materials &Supplies	2210-02-101-78	250.00		250.00	DAME	Director	
		Ayurveda College,Kannur	4210-03-101-93	200.00		200.00	DAME	Director	
123	MPS 094	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	2210-05-001-96	23.00		23.00	DAME	Director	
124	MPS 095	Assistance to Kerala Ayurvedic Studies and Research Society,Kottakkal	2210-05-101-69	175.00		175.00	DAME	Director	
125	MPS 096	Grant-in aid to Private Ayurveda College, Ollur	2210-05-101-67	85.00		85.00	DAME	Director	
126	MPS 183	Continuing Medical Education (DAME)	2210-05-001-95	56.00		56.00	DAME	Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
127	MPS 381	Traditional Knowledge Innovation in Kerala (DAME)	2210-05-101-56	75.00		75.00	DAME	Director	
128	MPS 475	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	4210-03-101-82	200.00		200.00	DAME	Director	
129	MPS 494	New Government Ayurveda College	4210-03-101-79	100.00		100.00	DAME	Director	
130	MPS 495	New Ayurveda Mental Health Hospital	2210-05-101-48	5.00		5.00	DAME	Director	
			4210-03-101-78	150.00		150.00	DAME	Director	
<b>Sub Total -Ayurveda Medical</b>				<b>4320.00</b>	<b>0.00</b>	<b>4320.00</b>			
<b>Homeopathy</b>									
131	MPS 450	Standardisation & Modernisation of Homoeo Department	2210-02-102-75	700.00		700.00	Homoeo Dept.	Director	
132	MPS 451	Health Management & Speciality Health Care Centres at Homoeopathy	2210-02-102-74	645.00		645.00	Homoeo Dept.	Director	
133	MPS 103	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	2210-02-195-99	80.00		80.00	Homoeo Dept.	MD (Homeo) through Director, Homoeo Dept.	
134	MPS 386	Capital fund for Construction / Renovation of Homeopathic institutions	4210-02-110-76	350.00		350.00	Homoeo Dept.	Director	
135	MPS 452	National Mission on AYUSH - Homoeo (40% State Share)	2210-02-102-73	500.00	750.00	1250.00	Homoeo Dept.	Director	
136	MPS 497	Janani (Fertility Centre)	2210-02-102-71	100.00		100.00	Homoeo Dept.	Director	
<b>Sub Total -Homoeopathy</b>				<b>2375.00</b>	<b>750.00</b>	<b>3125.00</b>			
<b>Homoeo Medical Education</b>									
137	MPS 104	Govt. Homoeopathic Medical college, Thiruvananthapuram	2210-02-102-98	200.00		200.00	Homoeopathic Medical Education	Principal and Controlling Officer (PCO)	
			2210-05-102-99	175.00		175.00	Homoeopathic Medical Education	PCO	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			4210-03-102-99	125.00		125.00	Homoeopathic Medical Education	PCO	
		Research activities in Homoeopathy	2210-05-102-83	35.00		35.00	Homoeopathic Medical Education	PCO	
138	MPS 106	Govt. Homoeopathic Medical college, Kozhikkode	2210-02-102-97	110.00		110.00	Homoeopathic Medical Education	PCO	
			2210-05-102-98	95.00		95.00	Homoeopathic Medical Education	PCO	
			4210-03-102-98	125.00		125.00	Homoeopathic Medical Education	PCO	
<b>Sub Total -Homoeo Medical</b>				<b>865.00</b>	<b>0.00</b>	<b>865.00</b>			
<b>Total (9.5)</b>				<b>152955.00</b>	<b>82470.00</b>	<b>235425.00</b>			
<b>9.6 SEWERAGE &amp; WATER SUPPLY</b>									
1	SWS001	Survey and investigation	2215-01-190-99(01)	100.00		100.00	Kerala Water Authority	Managaing Director	
2	SWS028	NABARD Assisted Rural Water Supply Schemes (Rural infrastructure Development )	4215-01-102-98(01)	6000.00		6000.00	Kerala Water Authority	Managaing Director	
3	SWS043	Manufacturing units for bottled water	2215-01-190-96	200.00		200.00	Kerala Water Authority	Managaing Director	
4	SWS072	Renovation of Existing Civil Structures owned by KWA	2215-01-190-92	300.00		300.00	Kerala Water Authority	Managaing Director	
5	SWS124 (1	Innovative Technologies AND Modern Management Practices	2215-01-101-97(01)	50.00		50.00	Kerala Water Authority	Managaing Director	
6	SWS125	Human Resource Development, Research & Development (Quality Control)	4215-01-800-91	100.00		100.00	Kerala Water Authority	Managaing Director	
7	SWS126	Sewerage Schemes of Kerala water Authority	4215-02-190-99	800.00		800.00	Kerala Water Authority	Managaing Director	
8	SWS127	Rehabilitation/Improvement works of Urban Water Supply Scheme-UWSS	4215-01-101-97	5000.00		5000.00	Kerala Water Authority	Managaing Director	
9	SWS128	Rural Water Supply Schemes	4215-01-102-97	1000.00		1000.00	Kerala Water Authority	Managaing Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	SWS129	Water Supply Scheme to specified institutions/locations T	4215-01-800-90	75.00		75.00	Kerala Water Authority	Managaing Director	
11	SWS131	Optimisation of production and transmission	4215-01-800-89	5000.00		5000.00	Kerala Water Authority	Managaing Director	
12	SWS132	Kerala Water Supply Project, JICA (One time sustenance support under the State plan)	4215-01-800-88	1000.00		1000.00	Kerala Water Authority	Managaing Director	
13	SWS133	Modernisatin of ARUVIKKARA pumping station	4215-01-101-96	100.00		100.00	Kerala Water Authority	Managaing Director	
14	SWS135	Drinking Water-Drought mitigation and Emergency works	2215-01-800-47	1000.00		1000.00	Kerala Water Authority	Managaing Director	
15	SWS142	Enterprise Resource Planning (ERP), E-Governance, GIS and Information Management	2215-01-190-87	100.00		100.00	Keral Water Authority	Managing Director	
16	SWS137	Completion of ongoing National Rural Drinking Water Programme- NRDWP	4215-01-102-95	500.00		500.00	Kerala Water Authority	Managaing Director	
17	SWS138	Source improvement and water conservation	4215-01-800-92	200.00		200.00	Keral Water Authority	Managing Director	
18	SWS 145	Jal Jeevan Mission (NRDWP)- 50% State Share	4215-01-102-92	40000.00	40000.00	80000.00	Kerala Water Authority	Managaing Director	
19	SWS 062	Scaling up of RWH (Rain Water Harvesting) and GWR (Ground Water Recharge) Programme through KRWSA	2215-01-800-64	1000.00		1000.00	Kerala Rural Water Supply and Sanitation Agency	Executive Director	
20	SWS139	Sustainability support to community managed water supply scheme-(Jalanidhi)	2215-01-102-80	3000.00		3000.00	Kerala Rural Water Supply & Sanitation Agency	Executive Director	
<b>New Schemes</b>									

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	SWS 143	ADB assisted Kerala Urban Water Supply Improvement Project-KUWSIP (EAP)	4215-01-101-94	1000.00		1000.00			
22	SWS 144	Completion of water supply schemes under Jananidhi phase II	4215-01-102-91	1000.00		1000.00			
		<b>Total (9.6)</b>		<b>67525.00</b>	<b>40000.00</b>	<b>107525.00</b>			
<b>9.7</b>	<b>HOUSING</b>								
1	HSG 001	General pool accommodation - construction of quarters to Govt Servants (PWD-Building and Local works)	4216-01-106-97 4216-01-106-98 4216-01-106-99	864.00		864.00	Public Works Department (Building)	Chief Engineer, PWD	
2	HSG 006	Nirmithi Kendra	2216-80-101-99	710.00		710.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	
3	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	2216-80-101-98	106.00		106.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	
4	HSG 053	Working women's hostel (40%SS)	4216-80-201-98	225.00	338.00	563.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
5	HSG 040	Training plan for KSHB staff	2216-80-103-99(38)	250.00		250.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
6	HSG 044	subsidy scheme-Grihasree	2216-80-103-99(37)	2000.00		2000.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
7	HSG 054	Aswas Rental Housing Scheme	4216- 80-201-97	400.00		400.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
8	HSG 057	Promotion of innovative building technologies and Housing Literacy programme on Disaster Resistant Housing Options	2216-80-101-94	50.00		50.00	Technical Cell of Housing Dept.	Housing Commissionner, Technical Cell of Housing Dept.	
9	HSG 062	Training plan -Technical cell	2216-80-001-95	10.00		10.00	Technical Cell of Housing Dept.	Commissionner, Technical Cell of Housing Dept.	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	HSG 064	EWS/LIG Housing Scheme	2216-80-103-99(43)	1290.00		1290.00			
11	HSG 065	Flats/Quarters for Govt. Employees/Higher Officers at KSHB land at Kozhikode	4216-80-201-94	400.00		400.00			
		<b>Total (9.7)</b>		<b>6305.00</b>	<b>338.00</b>	<b>6643.00</b>			
<b>9.8 URBAN DEVELOPMENT</b>									
<b>A. Urban Affairs Department</b>									
<b>Modernization and Capacity Building initiatives in Urban Affairs Department</b>									
1	UDT 019	Computerisation & modernisation initiatives in the Urban Affairs Department	2217-80-001-95	8.00		8.00	Urban Affairs Department	Director, Urban Affairs	
2	UDT 031	Capacity Building and Training for officials of Urban Affairs Department	2217-80-001-92	25.00		25.00	Urban Affairs Department	Director, Urban Affairs	
		<b>Sub Total</b>		<b>33.00</b>	<b>0.00</b>	<b>33.00</b>			
3	UDT 058	Ayyankali Urban Employment Creation Scheme	2217-80-800-76	7500.00		7500.00	Urban Affairs Department	Director, Urban Affairs	
4	UDT 148	Construction of office building for the newly formed municipalites	2217-05-051-98	800.00		800.00	Urban Affairs Department	Director, Urban Affairs	
5	UDT 173	Total Housing Scheme - Urban (LIFE Mission)	4217-60-051-95	18700.00		18700.00	LIFE Mission	CEO, LIFE Mission	
6	UDT 163	Plan Assistance to KURDFC - Urban	2217-80-800-62	5000.00		5000.00	LIFE Mission	Managing Director	
7	UDT 170	Implementation of Accounting reforms in newly created Urban local governments	2217 80-003-96	30.00		30.00	Urban Affairs Department	Director, Urban Affairs	
8	UDT 171	Establishing solid waste treatment plants (erstwhile solid waste management fund)	2217-80-800-60	1.00		1.00	Urban Affairs Department	Director, Urban Affairs	
		<b>Total State Schemes (A)</b>		<b>32064.00</b>	<b>0.00</b>	<b>32064.00</b>			
<b>B. Town and Country Planning Department</b>									

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	<b>Modernisation of the Department of Town and Country Planning</b>								
9	UDT 013	Geographical Information System and Aerial Mapping	2217-05-800-91	10.00		10.00	Dept. of Town and Country Planning	Chief Town Planner	
10	UDT 018	Computerisation in Town & Country Planning Department	2217-05-001-69	70.00		70.00	Dept. of Town and Country Planning	Chief Town Planner	
	<b>Sub Total</b>			<b>80.00</b>	<b>0.00</b>	<b>80.00</b>			
<b>Research &amp; Development, Preparing master plans and Training(Umbrella Scheme)</b>									
11	UDT 052	Scheme for preparing master plans and detailed town planning schemes	2217- 05-001-64	350.00		350.00	Dept. of Town and Country Planning	Chief Town Planner	
12	UDT 021	Research and Development in Selected Aspects of Human Settlement Planning and Development	2217-05-001-68	10.00		10.00	Dept. of Town and Country Planning	Chief Town Planner	
13	UDT 004	Training of Personnel and Apprentices in Town and Country Planning	2217-80-003-99	8.00		8.00	Dept. of Town and Country Planning	Chief Town Planner	
14	UDT 033	Preparation of local development plans and integrated district development plans (IDDS)in all districts	2217-80-800-83	15.00		15.00	Dept. of Town and Country Planning	Chief Town Planner	
15	UDT 172	Preparation of Spatial Plan for the State	2217-05-800-67	5.00		5.00	Dept. of Town and Country Planning	Chief Town Planner	
	<b>Sub Total</b>			<b>388.00</b>	<b>0.00</b>	<b>388.00</b>			
16	UDT 034	The Art & Heritage Commission	2217-80-800-82	8.00		8.00	Dept. of Town and Country Planning	Chief Town Planner	
	<b>Total State Schemes (B)</b>			<b>476.00</b>	<b>0.00</b>	<b>476.00</b>			
<b>C. KUDUMBASHREE (Urban)</b>									
	<b>Deendayal Anthyodaya Yojana -</b>								
17	UDT 132	General(Corporation)	2217-05-191-77	800.00	1200.00	2000.00	Urban Affairs Dept	Executive Director, Kudumbashree	
	UDT 133	General(Municipality)	2217-05-192-74	1200.00	1800.00	3000.00			
	UDT 176	SCSP(Corporation)	2217-05-789-91	150.00	225.00	375.00			

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	UDT 177	SCSP(Municipality)	2217-05-789-96	225.00	337.50	562.50			
	UDT 178	TSP(Corporation)	2217-05-796-97	50.00	75.00	125.00			
	UDT 179	TSP(Municipality)	2217-05-796-96	75.00	112.50	187.50			
	<b>Pradan Mantri Awas Yojana -urban</b>								
18	UDT 137	General(Corporation)	2217-05-191-74	3097.50	9292.50	12390.00	Urban Affairs Dept	Executive Director, Kudumbashree	
	UDT 138	General(Municipality)	2217-05-192-72	12390.00	37170.00	49560.00			
	UDT 180	SCSP(Corporation)	2217-05-789-95	350.00	1050.00	1400.00			
	UDT 181	SCSP(Municipality)	2217-05-789-94	1400.00	4200.00	5600.00			
	UDT 182	TSP(Corporation)	2217-05-796-95	52.50	157.50	210.00			
	UDT 183	TSP(Municipality)	2217-05-796-94	210.00	630.00	840.00			
	<b>Total State Schemes (C)</b>			<b>20000.00</b>	<b>56250.00</b>	<b>76250.00</b>			
<b>D. STATE MISSION MANAGEMENT UNIT (SMMU)</b>									
19	UDT 158	Smart Cities Mission (50% State Share)	2217-05-191-69	20000.00	20000.00	40000.00	Cochin Smart Mission Ltd(CSML) & Smart City Thiruvananthapuram Ltd (SCTL)	CEO, CSML & CEO,SCTL	
20	UDT 159	Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	2217-05-191-68	18090.00	30150.00	48240.00	State Mission Management Unit	Mission Director,SMMU	
	UDT 160	(30%State Share)	2217-05-192-69	8910.00	14850.00	23760.00			
	<b>Total State Schemes (D)</b>			<b>47000.00</b>	<b>65000.00</b>	<b>112000.00</b>			
<b>E. SUCHITWAMISSION (Urban)</b>									
21	UDT 087	Suchitwa Keralam - Waste Management Scheme for Urban Areas	2217-80-800-71	2233.00		2233.00	Urban Affairs Dept	Executive Director, Suchitwa Mission	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
22	UDT 142	Swachh Bharat	2217-05-191-71	750.00	1125.00	1875.00	Urban Affairs Dept	Executive Director, Suchitwa Mission	
	UDT 143	Mission(Urban) (40%SS)	2217-05-192-70	1750.00	2625.00	4375.00			
		<b>Total State Schemes (E)</b>		<b>4733.00</b>	<b>3750.00</b>	<b>8483.00</b>			
<b>F. OTHERS</b>									
23	UDT 152	Capital Region Development Project(CRDT)	4217-01-800-99	1.00		1.00	Local Self Government Dept	Convenor, Empowered Committee of CRDP	
24	UDT 144	Greater Cochin Development Authority-GCDA	2217-05-191-35	500.00		500.00	Urban Affairs Dept	Secretary, GCDA	
		<b>Total State Schemes (F)</b>		<b>501.00</b>	<b>0.00</b>	<b>501.00</b>			
		<b>Total : (9.8)</b>		<b>104774.00</b>	<b>125000.00</b>	<b>229774.00</b>			
<b>9.9 INFORMATION &amp; PUBLICITY</b>									
1		Press Information Services							
2	IAP001	(1) Press Facilities	2220-60-103-99	70.00		70.00	Public Relations Department	Director, PRD	
3		(2) Media Academy	2220-60-800-98	500.00		500.00	Public Relations Department	Director, PRD	
4		Visual Publicity				0.00	Public Relations Department	Director, PRD	
5	IAP003	(1)Photo Publicity	2220-60-109-99	40.00		40.00	Public Relations Department	Director, PRD	
		(2)Video Publicity	2220-60-109-98	150.00		150.00	Public Relations Department	Director, PRD	
6	IAP005	Information Centres	2220-60-102-99	70.00		70.00	Public Relations Department	Director, PRD	
		Films				0.00			
7	IAP006	1.Production of Video documentaries	2220-01-105-98	400.00		400.00	Public Relations Department	Director, PRD	
		2. Modernisation of Tagore Theatre	4220-60-101-64	360.00		360.00	Public Relations Department	Director, PRD	
		Website and New Media	2220-60-800-78	200.00		200.00	Public Relations Department	Director, PRD	
8	IAP008	Naam Munnottu (Sutharya Keralam)	2220-60-800-77	550.00		550.00	Public Relations Department	Director, PRD	
9	IAP009	Inter State Public Relations	2220-60-106-97	20.00		20.00	Public Relations Department	Director, PRD	
10	IAP014	Kerala Art and Cultural Centre, New Delhi	220-60-800-69	10.00		10.00	Public Relations Department	Director, PRD	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	IAP015	Srengthening of the Scrutiny Wing	2220-01-001-97	30.00		30.00	Public Relations Department	Director, PRD	
12	IAP020	Special PR Campaigns	2220--01-001-96	450.00		450.00	Public Relations Department	Director, PRD	
13	IAP022	Integrated Development News Grid	2220-01-001-95	200.00		200.00	Public Relations Department	Director, PRD	
14	IAP024	Modernisation of District Information Offices and Establishing Media Centres	4220-60-101-63	55.00		55.00	Public Relations Department	Director, PRD	
15	IAP026	Modernisation of Kerala Pavilion at Pragati Maidan, New Delhi	4220-60-101-62	5.00		5.00	Public Relations Department	Director, PRD	
16	IAP027	Information Education and Communication (IEC) wing	220-60-106-94	20.00		20.00	Public Relations Department	Director, PRD	
17	IAP039	IT Service	2220-60-001-99	30.00		30.00	Public Relations Department	Director, PRD	
18	IAP042	Outdoor Publicity campaign (Video Wall net work, Construction of hoardings, mobile exhibition units -maintenance)	2220-60-106-93	600.00		600.00	Public Relations Department	Director, PRD	
19	IAP043	PRD Sahayaka Kendram - (Providing information regarding various welfare schemes to the beneficiary groups at grass root level )	2220-60-102-98	40.00		40.00	Public Relations Department	Director, PRD	
20	IAP044	Training/Capacity Building in Professional Public Relations	2220-60-003-99	46.00		46.00	Public Relations Department	Director, PRD	
		<b>Total: (9.9)</b>		<b>3846.00</b>	<b>0.00</b>	<b>3846.00</b>			
<b>9.10 LABOUR AND LABOUR WELFARE</b>									
1	LLW 119	Aam Admi Bima Yojana	2230-01-103-29	560.00		560.00	Labour Commissionerate	Labour Commissioner	
2	LLW 034	Estate Workers Distress Relief Fund	2230-01-103-53	25.00		25.00	Labour Commissionerate	Labour Commissioner	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	LLW 078	Providing Decent Accomodation for ISM workers and workers from the state (APNAGHAR)	2230-01-103-16	375.00		375.00	Labour Commissionerate	Labour Commissioner	
4	LLW 081	Better Accomodaton for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour	2230-01-103-15	80.00		80.00	Labour Commissionerate	Labour Commissioner	
5	LLW 105	Modernisation and E-payment of Wages	2230-01-103-89	132.00		132.00	Labour Commissionerate	Labour Commissioner	
6	LLW 079	The Unorganised Workers Social Security Scheme	2230-01-103-17	50.00		50.00	Labour Commissionerate	Labour Commissioner	
7	LLW 135	Social Protection for Un-organised sector worker	2230-01-103-60	450.00		450.00	Labour Commissionerate	Labour Commissioner	
8	LLW 063	Income Support to Workers in Traditional Sector Activities	2230-01-103-33(01)	7500.00		7500.00	Labour Commissionerate	Labour Commissioner	
9	LLW106	Awareness Programme for ISM Workers	2230-01-103-91	44.00		44.00	Labour Commissionerate	Labour Commissioner	
10	LLW115	Dissemination of information,education and communication to stakeholders of labour department	2230-01-103-84	85.00		85.00	Labour Commissionerate	Labour Commissioner	
11	LLW120	Construction of Labour Complex at Munnar	4250-00-201-92	40.00		40.00	Labour Commissionerate	Labour Commissioner	
12	LLW 124	Health Insurance Scheme for ISM Workers (AWAAS)	2230-01-103-52	200.00		200.00	Labour Commissionerate	Labour Commissioner	
13	LLW 090	Strenthening of Overseas Development and Employment Promotion Consultant (ODEPC)	2230-01-103-10	90.00		90.00	Labour Commissionerate	Labour Commissioner	
14	LLW0139	Grading system for shops and commercial establishment in Kerala	2230-01-001-95	8.00		8.00	Labour Commissionerate	Labour Commissioner	
15	LLW0140	Kerala Labour Data Bank	2230-01-004-98	20.00		20.00	Labour Commissionerate	Labour Commissioner	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	LLW0141	Studio Apartment for Working Women in Urban Area	4250-00-201-91	180.00		180.00	Labour Commissionerate	Labour Commissioner	
	<b>New Scheme</b>								
17	LLW 163	Formation of Plantation Directorate Industrial Training Department	2230-01-102-89	50.00		50.00	Labour Commissionerate	Labour Commissioner	
18	LLW 159	Green Campus	2230-03-101-58	75.00		75.00	Industrial Training Department	Director	
19	LLW 013	Development of Staff Training Infrastructure	2230-03-001-98	22.00		22.00	Industrial Training Department	Director	
			4250-00-800-98	66.00		66.00	Industrial Training Department	Director	
20	LLW 076	Skill Development Programme (KASE) of Industrial Training Department	2230-03-001-96	3435.00		3435.00	Industrial Training Department	Director	
21	LLW 001	Modernisation of ITIs	4202-02-800-95	1500.00		1500.00	Industrial Training Department	Director	
		Modernisation of ITIs	2230-03-101-87	1500.00		1500.00	Industrial Training Department	Director	
22	LLW 083	IT Enabled Initiatives	2230-03-001-95	300.00		300.00	Industrial Training Department	Director	
23	LLW 014	Planning and Monitoring Cell (Modernisation and Computerisation)	2230-03-001-97	25.00		25.00	Industrial Training Department	Director	
24	LLW095	ITIs Strengthening in Linguistic Minority Area	2230-03-101-73	88.00		88.00	Industrial Training Department	Director	
25	LLW097	Nutrition Programme for ITI Trainees	2230-03-101-70	720.00		720.00	Industrial Training Department	Director	
26	LLW096	Upgradation of Women ITIs	2230-03-101-72	210.00		210.00	Industrial Training Department	Director	
27	LLW 108	Advertisement and Publicity	2230-03-101-68	95.00		95.00	Industrial Training Department	Director	
28	LLW116	Upgradation of Trade Test Wing	2230-03-001-93	132.00		132.00	Industrial Training Department	Director	
29	LLW 040	Setting Up of New ITIs	2230-03-101-80	440.00		440.00	Industrial Training Department	Director	
			4250-00-800-95	352.00		352.00			

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
30	LLW 129	Strengthening of Apprenticeship training Scheme (ATS)	2230-03-102-98	65.00		65.00	Industrial Training Department	Director	
31	LLW 125	Jobs and Skill Development (40% state share)				0.00	Industrial Training Department	Director	
32	LW 125 (01)	State Skill Development Mission Kerala	2230-03-101-65 (01)	1.00	2.00	3.00	Industrial Training Department	Director	
33	LW 125 (02)	Setting up of model ITI s	2230-03-101-65(02)	150.00	350.00	500.00	Industrial Training Department	Director	
34	LW 125 (03)	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	2230-03-101-65 (03)	1.00	2.00	3.00	Industrial Training Department	Director	
35	LW 125 (04)	Prime Minister Koushal Vikas Yojana (State Managed Scheme)	2230-03-001-91	279.00	446.00	725.00	Industrial Training Department	Director	
36	LLW0143	Up-gradation of ITI s	2230-03-101-62	395.00		395.00	Industrial Training Department	Director	
37	LLW0144	Technical Exchange programme to Foreign Countries	2230-03-101-61	75.00		75.00	Industrial Training Department	Director	
38	LLW0145	Group Insurance for Trainees	2230-03-101-60	44.00		44.00	Industrial Training Department	Director	
<b>New Scheme</b>									
39	LLW 164	Naipunya Karma Sena	2230-03-101-56	25.00		25.00	Industrial Training Department	Director	
National Employment Services									
40	LLW 016	Computerisation of Employment Exchanges and Directorate of Employment	2230-02-001-98	45.00		45.00	National Employment Services	Director	
41	LLW 035	Multipurpose Job Clubs	2230-02-101-92	88.00		88.00	National Employment Services	Director	
42	LLW 061	Strengthening of State Vocational Guidance Unit	2230-02-101-90	85.00		85.00	National Employment Services	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
43	LLW 062	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwed mothers	2230-02-101-91	850.00		850.00	National Employment Services	Director	
			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	450.00		450.00	National Employment Services	Director	
45	LLW122	Model Career Centre	2230-02-001-96	40.00		40.00	National Employment Services	Director	
46	LLW 126	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)	2230-02-101-93	300.00		300.00	National Employment Services	Director	
			6250-60-800-97	300.00		300.00			
47	LLW 137	NAVAJEEVAN	2230-02-101-87	20.00		20.00	National Employment Services	Director	
<b>New Scheme</b>									
48	LLW 165	Comprehensive Career Development Programme for SC/ ST (SAMANWAYA)	2230-02-101-85	25.00		25.00	National Employment Services	Director	
<b>Kerala Institute of Labour &amp;</b>									
49	LLW 021	Kerala Institute of Labour & Employment	2230-03-101-66	200.00		200.00	KILE	Executive Director	
<b>Department of Factories and Boilers</b>									
50	LLW 022	Department of Factories and Boilers	2230-01-102-95	425.00		425.00	Department of Factories and Boilers	Director	
<b>Fire &amp; Rescue Services</b>									
51	LLW 025	Modernisation of Fire and Rescue Department	4059-60-051-85	450.00		450.00	Fire and Rescue Services	Director General	
			2070-00-108-94	6500.00		6500.00			
<b>Non Resident Keralite Affairs</b>									
52	LLW 019(07)	Norka Cell in New Delhi	2230-01-103-06	5.00		5.00	Norka Department	Secretary	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
53	LLW 089	Rehabilitation of Return Migrants	2230-01-103-11	1800.00		1800.00	Norka Roots	Chief Executive Officer	
54	LLW 050	NORKA Welfare Fund	2230-01-103-43	900.00		900.00	Norka Department	Secretary	
55	LLW088	Strengthening of Norka Roots Head Quarters and Satellites Offices	2230-01-103-12	200.00		200.00	Norka Roots	Chief Executive Officer	
56	LLW087	Job Portal and Overseas recruitment project	2230-01-103-13	113.00		113.00	Norka Roots	Chief Executive Officer	
57	LLW086	24 Hours Help line /Call centre and NRK grievance redressal cell	2230-01-103-14	150.00		150.00	Norka Roots	Chief Executive Officer	
58	LLW072	Pravasi Legal Aid cell	2230-01-103-23	50.00		50.00	Norka Roots	Chief Executive Officer	
59	LLW056	Skill Upgradation and Re-integration Training for NRKs	2230-01-103-40	200.00		200.00	Norka Roots	Chief Executive Officer	
60	LLW092	Norka Business Facilitation Centre	2230-01-103-42	200.00		200.00	Norka Roots	Chief Executive Officer	
61	LLW044	Awareness Campaign on illegal recruitment and Visa cheating including Pre-departure orientation programme	2230-01-103-47	110.00		110.00	Norka Roots	Chief Executive Officer	
62	LLW134	Emergency Ambulance Services at the Airport	2230-01-103-63	60.00		60.00	Norka Roots	Chief Executive Officer	
63	LLW133	Global Cultural Festival	2230-01-103-64	200.00		200.00	Norka Roots	Chief Executive Officer	
64	LLW019(04)	Non Resident Keralites Affairs Department	2230-01-103-67	50.00		50.00	Norka Roots	Chief Executive Officer	
65	LLW019(5)	Santhwana Scheme	2230-01-103-39	2700.00		2700.00	Norka Roots	Chief Executive Officer	
66	LLW019(06)	Norka Department General Fund & Initial Expenses on NRI Commission	2230-01-103-28	40.00		40.00	Norka Roots	Chief Executive Officer	
67	LLW019(2)	Emergency Repatriation Fund	2230-01-103-74	100.00		100.00	Norka Roots	Chief Executive Officer	
68	LLW130	Online Registration System and Data Base	2230-01-103-75	200.00		200.00	Norka Roots	Chief Executive Officer	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
69	LLW131	Market Research , Pre-and Post Recruitment Assistance and Skilling	2230-01-103-82	250.00		250.00	Norka Roots	Chief Executive Officer	
70	LLW132	Loka Kerala Sabha	2230-01-103-90	1000.00		1000.00	Norka Roots	Chief Executive Officer	
71	LLW 161	Norka Roots Directors Scholarship scheme	2230-01-103-93	20.00		20.00	Norka Roots	Chief Executive Officer	
72	LLW 155	Loka Kerala Kendram	2230-01-800-91	300.00		300.00	Norka Roots	Chief Executive Officer	
73	LLW 157	Assistance to Pravasi Samghams	2230-01-800-90	200.00		200.00	Norka Roots	Chief Executive Officer	
74	LLW 158	Pravasi Divident Scheme through NRK Welfare Board	2230-01-800-89	200.00		200.00	NORKA Welfare Fund Board	Secretary	
		<b>Total (9.10)</b>		<b>39560.00</b>	<b>800.00</b>	<b>40360.00</b>			
<b>9.11 WELFARE OF SC/ST/OBC, MINORITIES &amp; FORWARD COMMUNITIES</b>									
<b>A. Welfare of Scheduled Castes</b>									
<b>Land , housing and other development programmes</b>									
1	WBC 278	Land to landless families for Construction of houses	2225-01-283-87	18500.00		18500.00	SC Development Department	Director, SC Development	
2	WBC 209	Completion of spillover & incomplete houses and construction of Padanamuri	2225-01-283-89	20000.00		20000.00	SC Development Department	Director, SC Development	
3	WBC 024	Development Programme for vulnerable Communities among SC	2225-01-102-99	5000.00		5000.00	SC Development Department	Director, SC Development	
4	WBC 394	Housing scheme for the homeless SCs (LIFE MISSION)	2225-01-283-84	30000.00		30000.00	LIFE MISSION	CEO, LIFE MISSION	
5	WBC 220	Pooled Fund for Special Projects under SCSP	2225-01-800-26	100.00		100.00	SC Development Department	Director, SC Development	
6	WBC 268	Works and Building	4225-01-800-89	600.00		600.00	SC Development Department	Director, SCDD through PWD	
7	WBC 279	Modernization and e-governance initiatives in SC Development Department	2225-01-001-94	300.00		300.00	SC Development Department	Director, SC Development	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	WBC 099	Corpus Fund for SCSP (Critical Gap Filling Scheme)	2225-01-800-57	6000.00		6000.00	SC Development Department	Director, SC Development	
9	WBC 234	Share Capital Contribution to SC/ST Federation	4225-80-195-99	200.00		200.00	SC Development Department	MD,SC/ST Federation	
10	WBC 280	Financial Assistance for Marriage of SC girls	2225-01- 102-97	7000.00		7000.00	SC Development Department	Director, SC Development	
11	WBC 281	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	2225-01- 277-58	1500.00		1500.00	SC Development Department	Director, SC Development	
12	WBC 282	Assistance for Education of SC Students	2225-01- 277-57	15000.00		15000.00	SC Development Department	Director, SC Development	
			4225-01-277-89	7500.00		7500.00	SC Development Department	Director, SC Development	
13	WBC 383	Purchase of land for construction of building for new MRS, hostels and other institutions	4225-01-277-88	2000.00		2000.00	SC Development Department	Director, SC Development	
14	WBC 283	Assistance for Training, Employment and Human Resource Development	2225-01- 102-96	5000.00		5000.00	SC Development Department	Director SC Development	
<b>Umbrella Programmes for the development of SCs (50%SS)</b>									
15	WBC 060	Kerala State Development Corporation for SC/ST - share Capial (State Share 51%)	4225-01-190-99	2500.00	2402.00	4902.00	SC Development Department	MD, Kerala State Corporation of SCs/STs	
16	WBC 015	Construction of Boys' Hostel (50% State Share)	4225-01-277-98	250.00	250.00	500.00	SC Development Department	Director SC Development	
17	WBC 020	Protection of Civil Rights Act and Prevention of Atrocities Act (50% State share)	2014-00-103-98	250.00	250.00	500.00	Home Department	Home department	
			2225-01-800-86	1000.00	1000.00	2000.00	SC Development Department	Director SC Development	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	WBC 356	Valsalyanidhi	2225-01-102-91	1200.00		1200.00	SC Development Department	Director, SC Development	
19	WBC 357	Working women's hostel in all districts	4225-01-283-85	250.00		250.00	SC Development Department	Director, SC Development	
20	WBC 368	Dr.Ambedkar Village Development scheme	2225-01- 283-85	7879.00		7879.00	SC Development Department	Director, SC Development	
21	WBC 369	Health Care scheme	2225-01- 282-96	5000.00		5000.00	SC Development Department	Director, SC Development	
22	WBC 370	Additional state assistance to post matric students	2225-01-277-53	7500.00		7500.00	SC Development Department	Director, SC Development	
<b>SCSP schemes implementing by LSG's</b>									
23	WBC358	Pradhan Manthri Awas Yojana-Gramin (PMAY) SCSP (40% State Share)	2501-06-789-98	960.00	1440.00	2400.00	Rural Devpt.Dept. / Kudumbashree through Block Panchavats	Kudumbashree / Commissioner Rural Devt.	
24	WBC359	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM- SCSP 40% State Share)	2501-06-789-99	3250.00	4875.00	8125.00	Rural Devpt.Dept. / Kudumbashree through Grama Panchayats	Kudumbashree / Commissioner Rural Devt.	
25	WBC019	Special Central Assistance to Scheduled Caste Sub Plan (Total provision of 1500.00 lakh)	2225-01-793-99						
<b>Schemes for the Development of Scheduled Castes (100%CSS)</b>									
26	WBC 157	Post-Matric Scholarship for Scheduled Caste Students (100%CSS)	2225-01-277-98		17000.00	17000.00	SC Development Department	Director, SC Development	
27	WBC 167	Upgradation of merit of Scheduled Caste Students	2225-01-277-75		20.00	20.00	SC Development Department	Director, SC Development	
28	WBC 224	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	4225-01-277-91		400.00	400.00	SC Development Department	Director, SC Development	
29	WBC 274	Pre-matric Scholarship for Scheduled Caste Students in Class IX and X	2225-01-277-59		2200.00	2200.00	SC Development Department	Director, SC Development	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
30	WBC 285	Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (100% CSS)	2225-01-277-55		50.00	50.00	SC Development Department	Director, SC Development	
31	WBC 380	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	2225-01-102-87		20.00	20.00	SC Development Department	Director, SC Development	
		<b>Total (A)</b>		<b>148739.00</b>	<b>29907.00</b>	<b>178646.00</b>			
<b>B. Welfare of Scheduled Tribes</b>									
1	WBC290	Incentives & Assistance to Students	2225-02-277-40			0.00	ST Development Dept.	Director, STDD	
		Special Incentive to Brilliant Students	2225-02-277-40(01)	100.00		100.00	ST Development Dept.	Director, STDD	
		Ayyankali Memorial Talent Search and Development	2225-02-277-40(02)	50.00		50.00	ST Development Dept.	Director, STDD	
		Assistance for study tour to School & College going students	2225-02-277-40(03)	65.00		65.00	ST Development Dept.	Director, STDD	
		Assistance to Orphans	2225-02-277-40(04)	105.00		105.00	ST Development Dept.	Director, STDD	
		Supply of Laptops to students	2225-02-277-40(06)	200.00		200.00	ST Development Dept.	Director, STDD	
2	WBC287	Assistance to Tribal Welfare Institutions	2225-02-102-91	100.00		100.00	ST Development Dept.	Director, STDD	
3	WBC031	Information, Education and Communication Project (IEC)	2225-02-277-39	200.00		200.00	ST Development Dept.	Director, STDD	
4	WBC295	House to Houseless - Completion of Incomplete Houses	2225-02-283-89	5720.00		5720.00	ST Development Dept.	Director, STDD	
5	WBC 395	Housing scheme for the homeless STs (LIFE Mission)	2225-02-283-83	14000.00		14000.00	LIFE Mission	CEO,LIFE Mission	
6	WBC079	Adikala Gramam				0.00	KIRTADS Dept.	Director, KIRTADS	
		Training/Workshop	2225-02-800-56	40.00		40.00	KIRTADS Dept.	Director, KIRTADS	
	WBC352	Wayanad Gothra Bhasha Kala Padana Kendra	2225-02-277-32	5.00		5.00	ST Development Dept.	Director, STDD	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	WBC320	Assistance for the Welfare of Scheduled Tribes				0.00	ST Development Dept.	Director, STDD	
		Assistance to Marriage of ST Girls	2225-02-102-94	275.00		275.00	ST Development Dept.	Director, STDD	
		Assistance to Sickle-cell Anemia Patients	2225-02-282-92	223.50		223.50	ST Development Dept.	Director, STDD	
		Janani-Janma Raksha	2225-02-282-89	1650.00		1650.00	ST Development Dept.	Director, STDD	
		Financial Assistance to Traditional Tribal Healers	2225-02-277-36	34.50		34.50	ST Development Dept.	Director, STDD	
8	WBC360	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	2225-02-102-76	200.00		200.00	ST Development Dept.	Director, STDD	
9	WBC072	Food Support Programme	2225-02-102-92	2500.00		2500.00	ST Development Dept.	Director, STDD	
10	WBC292	Comprehensive Tribal Health Care	2225-02-282-91	2500.00		2500.00	ST Development Dept.	Director, STDD	
11	WBC288	HR support for implementation of schemes in tribal areas	2225-02-102-89				ST Development Dept.	Director, STDD	
		Honorarium to Tribal Promoters	2225-02-102-89(01)	1400.00		1400.00	ST Development Dept.	Director, STDD	
		Organisation of Oorukootams	2225-02-102-89(02)	70.00		70.00	ST Development Dept.	Director, STDD	
		Honorarium to Management Trainees and Health Management Trainees	2225-02-102-89(03)	130.00		130.00	ST Development Dept.	Director, STDD	
		Honorarium to Counselors engaged in the Hostels and MRS	2225-02-102-89(04)	70.00		70.00	ST Development Dept.	Director, STDD	
		Engaging Social Workers in Tribal Welfare	2225-02-102-89(05)	115.00		115.00	ST Development Dept.	Director, STDD	
12	WBC361	Gothrabandhu	2225-02-102-89(06)	439.00		439.00	ST Development Dept.	Director, STDD	
<b>Umbrella Scheme for the Education of Scheduled Tribes</b>									

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	WBC236	Management cost for the running of Model Residential Schools	2225-02-277-49	5941.00		5941.00	ST Development Dept.	Director, STDD	
14	WBC322	Promotion of education among Scheduled Tribes	2225-02-277-35	2560.00		2560.00	ST Development Dept.	Director, STDD	
15	WBC077	Post-Matric Hostels for Tribal students	2225-02-277-73	275.00		275.00	ST Development Dept.	Director, STDD	
16	WBC123	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	2225-02-277-52	500.00		500.00	ST Development Dept.	Director, STDD	
			4225-02-277-43	0.00		0.00			
17	WBC055	Modernization of Tribal Development Department	2225-02-001-97	200.00		200.00	ST Development Dept.	Director, STDD	
18	WBC286	Critical Gap Filling Scheme (Corpus Fund)	2225-02-102-93	4000.00		4000.00	ST Development Dept.	Director, STDD	
19	WBC323	Ambedkar Settlement Development Scheme	2225-02-102-85	5200.00		5200.00	ST Development Dept.	Principal Secretary, STDD	
20	WBC149	Resettlement of Landless Tribals (TRDM)	2225-02-283-90	5000.00		5000.00	ST Development Dept.	Chief, TRDM	
21	WBC223	Pooled Fund for special projects proposed by other departments under TSP	2225-02-102-90	200.00		200.00	ST Development Dept.	Director, STDD	
22	WBC271	Assistance for Self Employment and Skill Development training to ST youths	2225-02-277-42	1000.00		1000.00	ST Development Dept.	Director, STDD	
23	WBC321	Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest	2225-02-102-86	250.00		250.00	ST Development Dept.	Director, STDD	
24	WBC071	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	10.00		10.00	ST Development Dept.	Director, STDD	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	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	800.00		800.00	ST Development Dept.	Director, STDD	
26	WBC 397	Vocational Training Institute	2225-02-227-28	60.00		60.00	ST Development Dept.	Director, STDD	
27	WBC 398	Agriculture Income Initiative for Scheduled Tribes	2225-02-102-74	1000.00		1000.00	ST Development Dept.	Director, STDD	
<b>Umbrella Programme for the Development of Scheduled Tribes (50%SS)</b>									
28	WBC026	Enforcement of Prevention of Atrocities Act (State Share 50%)	2014-00-103-98	15.00	15.00	30.00	High Court	Registrar	
			2225-02-800-68	75.00	75.00	150.00	ST Development Dept.	Director, STDD	
29	WBC056	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	4225-02-190-99	26.67	25.62	52.29	ST Development Dept.	Managing Director, KSDC	
<b>Rural Development Schemes</b>									
30	WBC362	PMAY (Rural)(Prathan Mantri Awas Yojana) - TSP (State Share 40%)	2501-06-796-98	480.00	720.00	1200.00	Rural Devpt.Dept.	Commissioner Rural Devt.	
31	WBC363	Deendayal Antyodaya Yojana (DAY NRLM) -TSP (State Share 40%)	2501-06-796-99	1083.00	1624.50	2707.50	Rural Devpt.Dept. / Kudumbashree through Grama Panchavats	Kudumbashree / Commissioner Rural Devt.	
32	WBC 046	Special Central Assistance to Scheduled Tribe Sub Plan (Total provision of 1000.00 lakh)	2225-02-794-98						
<b>Umbrella Scheme for the Development of Scheduled Tribes (100%CSS)</b>									
33	WBC 301	Prematric Scholarship for ST Students Studying in IX and X Classes	2225-02-277-37		375.00	375.00	ST Development Dept.	Director, STDD	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
34	WBC 325	Multi Purpose hostel for Scheduled Tribes	4225-02-800-92		200.00	200.00	ST Development Dept.	Director, STDD through PWD	
35	WBC 382	Post-matric Scholarship for Scheduled Tribe Students (75 % CSS)	2225-02-277-29	875.00	2625.00	3500.00	ST Development Dept.	Director, STDD	
36	WBC 178	Infrastructural facilities to KIRTADS	2225-02-800-27		200.00	200.00	KIRTADS Dept.	Director, KIRTADS	
37	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.	
38	WBC 166	Conservation-cum Development (CCD) plan for PTGS	2225-02-794-92		0.01	0.01	ST Development Dept.	Director, STDD	
<b>Schemes Implemented with Grant-in Aid under Article 275(1)</b>									
39	WBC 386	Development Schemes Implemented with Grant-in Aid under Article 275(1)	2225-02-102-75		670.00	670.00	ST Development Dept.	Director, STDD	
40	WBC 324	Construction of Ekalavya Model Residential School (100% CSS under Article 275(1))	4225-02-277-45		500.00	500.00	ST Development Dept.	Director, STDD through PWD	
41	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	ST Development Dept.	Director, STDD	
42	WBC379	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST	2225-02-001-96		249.85	249.85	KIRTADS Dept.	Director, KIRTADS	
43	WBC 400	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % SS)	2225-02-800-11	83.33	750.00	833.33	KIRTADS Dept.	Director, KIRTADS	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>Total (B)</b>				<b>59826.00</b>	<b>8030.00</b>	<b>67856.00</b>			
<b>C</b>	<b>Welfare of Other Backward Communities</b>								
44	WBC073	Kerala State Backward Classes Development Corporation	4225-03-190-98	1350.00		1350.00	OBC Development Department	Director OBCDD	
45	WBC057	Kerala State Development Corporation for Christian converts from SCs and recommended communities	4225-03-190-99	500.00		500.00	OBC Development Department	Director OBCDD	
<b>3</b>	<b>Educational Schemes to OEC</b>								
44	WBC061	Pre-Matric Assistance (OEC)	2225-03-277-98	500.00		500.00	OBC Development Department	Director OBCDD	
45	WBC062	Post-Matric Assistance (OEC)	2225-03-277-99	4820.00		4820.00	OBC Development Department	Director OBCDD	
	<b>Assistance to Traditional Occupation (Umbrella Scheme)</b>								
46	WBC262	Assistance to Traditional Pottery Workers	2225-03-800-85	28.00		28.00	OBC Development Department	Director OBCDD	
47	WBC339	Assistance for Modernisation of Barber shops	2225-03-102-98	35.00		35.00	OBC Development Department	Director OBCDD	
48	WBC341	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	2225-03-277-88	250.00		250.00	OBC Development Department	Director OBCDD	
49	WBC303	Overseas Scholarship for OBC	2225-03-277-91	110.00		110.00	OBC Development Department	Director OBCDD	
	<b>Employment Generation Schemes (Umbrella Schemes)</b>								
50	WBC304	Employability Enhancement Programme/Training	2225-03-277-90	600.00		600.00	OBC Development Department	Director OBCDD	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
51	WBC306	Career in automobile industry through Public Private Participation	2225-03-102-99	50.00		50.00	OBC Development Department	Director OBCDD	
52	WBC305	Modernisation of Backward Classes Development Department	2225-03-001-98	25.00		25.00	OBC Development Department	Director OBCDD	
53	WBC260	Pre-matric Scholarship (50% SS) – OBC	2225-03-277-92	1800.00	1800.00	3600.00	OBC Development Department	Director OBCDD	
54	WBC 364	Post-Matric Hosels (40% State Share)	4225-03-277-96	20.00	30.00	50.00	OBC Development Department	Director OBCDD	
55	WBC 265	Post-Matric Scholarship (OBC) (100% CSS)	2225-03-277-96		6000.00	6000.00	OBC Development Department	Director OBCDD	
56	WBC 403	Share capital contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation (KSPMMWDC)(new scheme)	4225-03-190-97	50.00		50.00			
<b>Total (C)</b>				<b>10138.00</b>	<b>7830.00</b>	<b>17968.00</b>			
<b>D</b>	<b>Minority Welfare</b>								
57	WBC 387	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	4225-04-102-99	650.00	975.00	1625.00	Minorities Welfare Department	Director Minorities Welfare Department	
<b>Scholarship Schemes (Umbrella Scheme)</b>									
58	WBC 307	Scholarship for minority students in CA/ICWA/CS	2225-04-277-96	45.00		45.00	Minorities Welfare Department	Director Minorities Welfare Department	
59	WBC 342	Prof. Joseph Mundassery Scholarship for Talented Minority Students	2225-04-277-91	330.00		330.00	Minorities Welfare Department	Director Minorities Welfare Department	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
60	WBC 372	Mother Theresia Scholarship for Nursing Diploma/ Para Medical Courses	2225-04-277-89	50.00		50.00	Minorities Welfare Department	Director Minorities Welfare Department	
61	WBC 373	APJ Abdul Kalam Scholarship for 3 year Diploma Courses	2225-04-277-88	60.00		60.00	Minorities Welfare Department	Director Minorities Welfare Department	
<b>Skill Development &amp; Employment Oriented Schemes (Umbrella Scheme)</b>									
62	WBC 308	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	2225-04-277-95	120.00		120.00	Minorities Welfare Department	Director Minorities Welfare Department	
63	WBC 309	Skill Training- Reimbursement of fees to the Minority student in various Training Programmes	2225-04-277-94	296.00		296.00	Minorities Welfare Department	Director Minorities Welfare Department	
<b>Schemes for Basic Amenities (Umbrella Scheme)</b>									
64	WBC277	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	2225-04-283-99	1100.00		1100.00	Minorities Welfare Department	Director Minorities Welfare Department	
65	WBC311	Water Supply Schemes in Minority concentrated areas	2225-04-102-93	200.00		200.00	Minorities Welfare Department	Director Minorities Welfare Department	
66	WBC 399	Modernisation of Minorities Welfare Department	2225-04-001-98	25.00		25.00			
67	WBC 375	Establishing a Minority Research Institute under the University of Calicut	4225-04-277-86	100.00		100.00			
68	WBC314	Share Capital for the Kerala State Minority Development Finance Corporation	4225-04-190-99	1200.00		1200.00	Minorities Welfare Department	Director Minorities Welfare Department	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
69	WBC374	Pre- Marital Counselling & soft skill development	2225-04-277-87	90.00		90.00	Minorities Welfare Department	Director Minorities Welfare Department	
<b>Total (D)</b>				<b>4266.00</b>	<b>975.00</b>	<b>5241.00</b>			
<b>E</b>	<b>Welfare of Forward Communities</b>								
70	WBC 313	Kerala State Welfare Corporation for Forward Communities Ltd	(XLVI) 2235-02-190-97	3124.00		3124.00	Kerala State Welfare Corporation for Forward Communities Ltd	Managing Director KSWCFC	
71	WBC 315	Share capital assistance to Kerala State Welfare Corporation for Forward Communities	(XLVI)4235-02-190-95	500.00		500.00	Kerala State Welfare Corporation for Forward Communities Ltd	Managing Director KSWCFC	
<b>Total (E)</b>				<b>3624.00</b>	<b>0.00</b>	<b>3624.00</b>			
<b>Total (9.11)</b>				<b>226593.00</b>	<b>46742.00</b>	<b>273335.00</b>			
<b>9.12 SOCIAL SECURITY &amp; WELFARE</b>									
<b>A. Social Justice Department</b>									
1	SWE002	Kerala State Physically Handicapped Persons Welfare Corporation	2235-02-190-98	1300.00		1300.00	KSPHPWC	MD, KSPHPWC	
2	SWE004	National Institute of Speech and Hearing (NISH)	2235-02-101-85	1700.00		1700.00	NISH	Executive Director, NISH	
3	SWE005	State Commissionerate for Persons with Disability	2235-60-200-79	220.00		220.00	State Commissionerate for PwDs	State Commissioner for PwDs	
4	SWE013	Social Security Initiatives for Marginalised Groups	2235-60-200-83	1300.00		1300.00	Social Justice Dept.	Director, SJD	
5	SWE021	Assistance to After Care Programmes and Follow up Services of Victims Rehabilitation Fund	2235-02-106-93	250.00		250.00	Social Justice Dept.	Director, SJD	
6	SWE023	Modernisation of Prisons	4059-60-051-71	280.00		280.00	Prison Dept.	ADGP, Prisons	
			2056-00-001-98	870.00		870.00			

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	SWE026	Strengthening of Administrative Infrastructure under SJD	2235-02-001-96	600.00		600.00	Social Justice Dept.	Director, SJD	
8	SWE040	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	50.00		50.00			
9	SWE047	Welfare of Prisoners	2235-02-106-92	700.00		700.00	Prison Dept.	ADGP, Prisons	
10	SWE079	IEC activities and observance of National days and weeks	2235-02-001-93	80.00		80.00	Social Justice Dept.	Director, SJD	
11	SWE093	<b>Kerala Social Security Mission</b>							
		Comprehensive Package for the Victims of Endosulphan	2235-60-200-72(04)	1900.00		1900.00	KSSM	Executive Director, KSSM	
		Care Providers for Inmates of Institutions under SJD	2235-60-200-72(06)	200.00		200.00	KSSM	..	
		Vayomithram	2235-60-200-72(07)	2400.00		2400.00	KSSM	..	
		Hunger Free City	2235-60-200-72(08)	50.00		50.00	KSSM	..	
		Cochlear Implantation in Children(Sruthi Tharangam)	2235-60-200-72(10)	800.00		800.00	KSSM	..	
12	SWE103	Comprehensive projects for PwDs in collaboration with NGOs/LSGs/Other Agencies (ATHIJEEVANAM)	2235-02-101-73	500.00		500.00	Social Justice Dept.	Director, SJD	
13	SWE106	We Care(KSSM)	2235-60-200-72(15)	100.00		100.00	KSSM	Executive Director, KSSM	
14	SWE118	State Initiative in the Area of Disability- Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation (KSSM)	2235-02-101-69				KSSM	Executive Director, KSSM	
		MMR & Rubella Vaccination	2235-02-101-69(01)	100.00		100.00	KSSM	Executive Director, KSSM	
			2235-02-101-69(02)			0.00	KSSM	Executive Director, KSSM	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		District Early Intervention Centres	2235-02-101-69(03)	1000.00		1000.00	KSSM	..	
			4235-02-102-88	150.00		150.00			
		Universal Hearing Screening Programme	2235-02-101-69(04)	250.00		250.00	KSSM	Execurive Director, KSSM	
		Programmes for the rehabilitation of children with Autism Spectrum Disorders	2235-02-101-69(07)	400.00		400.00	KSSM	..	
		Training, Workshops, Rsearch and New Initiatives	2235-02-101-69(08)	200.00		200.00	KSSM	..	
		National Institute of Physical Medicine and Rehabilitation	2235-02-101-69(10)	600.00		600.00	KSSM	..	
15	SWE120	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	2235-02-101-68	100.00		100.00	KSSM	..	
16	SWE132	Psycho Social Programme for Orphaned Mentally Ill Persons	2235-60-200-68	400.00		400.00	Social Justice Dept.	Director, SJD	
17	SWE 140	Niramaya Health Insurance Scheme	2235-02-101-66	200.00		200.00	Social Justice Dept.	Director, SJD	
18	SWE 148	Barrier Free Kerala	4235-02-101-99	900.00		900.00	Social Justice Dept.	Director, SJD	
19	SWE149	Sayam Prabha-Umbrella scheme for welfare of Elderly & Senior citizens	2235-02-104-82	650.00		650.00	Social Justice Dept.	..	
20	SWE154	Mazhavillu - Umbrella Scheme for welfare of Transgender	2235-60-200-64	500.00		500.00	Social Justice Dept.	..	
21	SWE 93	Programme for prevention,early screening ,detection,proylaxes and management of disabilities due to blood disorder and Neurological disorder (KSSM)	2235-60-200-72(24)	200.00		200.00	KSSM	Execurive Director, KSSM	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
22	SWE197	Assistive solutions for Persons with disabilities among the flood victims	2235-02-101-57	50.00		50.00	KSSM	Execurive Director, KSSM	
	<b>New Schemes</b>								
23	SWE 209	Accessible India Campaign	2235-02-101-56	30.00		30.00	Social Justice Dept.	Director, SJD	
24	SWE 212	National Action Plan for Drug Demand reduction	2235-60-200-62	30.00		30.00	Social Justice Dept.	Director, SJD	
25	SWE 208	Samashwasam	2235-60-200-72-25	500.00		500.00	KSSM	Execurive Director, KSSM	
26	SWE 210	National Action Plan for Senior Citizens	2235-02-104-79		100.00	100.00	Social Justice Dept.	Director, SJD	
<b>B. Women and Child Department</b>									
27	SWE008	Kerala State Women's Development Corporation	2235-02-190-99	1591.00		1591.00	Managing Director, KSWDC	Continuing	
28	SWE 144	Women Development Programmes					Women & Child Dept.	Director, WCD	
		Nirbhaya programmes	2235-02-103-68(01)	1000.00		1000.00	Women & Child Dept.	Director, WCD	
		Programme on Gender Awareness and Gender Advisory Board	2235-02-103-68(02)	100.00		100.00	Women & Child Dept.	Director, WCD	
		Programme on Women Empowerment and Women welfare institutions	2235-02-103-68(03)	1300.00		1300.00	Women & Child Dept.	Director, WCD	
29	SWE010	Kerala Women's Commission	2235-02-103-95	326.11		326.11	KWC	Member Secretary KWC	
30	SWE170	Strengthening of Administrative Infrastructure under WCD	2235-02-001-89	930.00		930.00	Women & Child Dept.	Director, WCD	
31	SWE 171	Inservice training to departmental officers under WCD	2235-02-001-88	70.00		70.00	Women & Child Dept.	Director, WCD	
32	SWE 037	Development of Anganwadi Centres as Community Resource Centres	2235-02-102-56	1000.00		1000.00	Women & Child Dept.	Director, WCD	
33	SWE 050	Flagship programme on Gender Awareness							

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		1. Gender Awareness Programmes Implemented by Women's Development Corporation	2235-02-103-90(02)	170.00		170.00	KSWDC	Managing Director, KSWDC	
		2. Gender Awareness Programmes implemented by Kerala Women's Commission	2235-02-103-90(03)	213.89		213.89	KWC	Member Secretary KWC	
34	SWE 051	Programme on Finishing School for Women(KSWDC)	2235-02-103-89	125.00		125.00	KSWDC	Managing Director, KSWDC	
35	SWE072	Psycho Social Services to Adolescent Girls	2235-02-102-62(01)	2680.00		2680.00	Women & Child Dept.	Director, WCD	
36	SWE078	Integrated Child Protection Scheme(40% State Share)	2235-02-102-61	1000.00	1500.00	2500.00	Women & Child Dept.	Director, WCD	
37	SWE 172	Documentation and Publicity Including Observance of National Days And Weeks under WCD	2235-02-103-59	60.00		60.00	Women & Child Dept.	Director, WCD	
38	SWE091	Gender Park	2235-02-103-80	1458.78		1458.78	Gender Park	Director, WCD	
39	SWE093	Kerala Social Security Mission							
		Cancer Suraksha for Child Patients	2235-60-200-72(01)	300.00		300.00	KSSM	Execurive Director, KSSM	
		Assistance to Mentally/ Physically Challenged Persons at Home (Ashwasakiranam)	2235-60-200-72(02)	4000.00		4000.00	KSSM	Execurive Director, KSSM	
		Rehabilitation of Unwed Mothers and their Children (Snehasparsham)	2235-60-200-72(03)	200.00		200.00	KSSM	Execurive Director, KSSM	
		Thalolam	2235-60-200-72(05)	200.00		200.00	KSSM	Execurive Director, KSSM	
		Snehapoorvam	2235-60-200-72(11)	1700.00		1700.00	KSSM	Execurive Director, KSSM	
40	SWE 100	Construction of Anganwadi Buildings	4235-02-102-96	1500.00		1500.00	PWD Buildings	Chief Engineer Buildings Divn.	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
41	SWE102	Nirbhaya Programmes(Construction of Nirbhaya Homes & One stop centre)	4235-02-103-99	100.00		100.00	PWD Buildings	Chief Engineer Buildings Divn.	
42	SWE 173	Govt-NGO Partnership in Managing Welfare Institutions under WCD	2235-02-103-50	30.00		30.00	Women & Child Dept.	Director, WCD	
43	SWE112	Kerala State Commission for Protection of Child Rights	2235-02-102-53	250.00		250.00	ASCPCR	Secretary ASCPCR	
44	SWE137	ICDS Training Programme(40%State Share)	2235-02-102-44	120.00	180.00	300.00	Women & Child Dept.	Director, WCD	
45	SWE 179	Pradhan Manthri Mathru Vandana Yojana(40%State Share)	2235-02-103-56	3000.00	4500.00	7500.00	Women & Child Dept.	Director, WCD	
46	SWE 121	First 1000 days Programme for Infants in Attappadi	2235-02-102-50	300.00		300.00	Women & Child Dept.	Director, WCD	
47	SWE143	Anganwadi Construction in Convergence with MGNREGA(40 % State Share )	4235-02-102-89	0.04	0.06	0.10	Women & Child Dept.	„	
48	SWE150	"Mobile" Creche and other creches attached to Anganwadis	2235-02-102-42	116.00		116.00	Women & Child Dept.	„	
49	SWE 151	Integrated Rural Technology Centre Training to AWWs in Pre-school Education	2235-02-102-41	150.00		150.00	Women & Child Dept.	„	
50	SWE 152	Juvenile Justice Fund for Implementation of Child Protection Activities	2235-02-106-91	10.00		10.00	PWD, Buildings	Chief Engineer Buildings Divn.	
51	SWE 156	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM)(Mittavi)	2235-60-200-72(21)	380.00		380.00	KSSM	Execurive Director, KSSM	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
52	SWE 159	Scheme for Empowerment of Adolescent Girls(50% State Share)	2235-02-102-40	25.00	25.00	50.00	Women & Child Dept.	Director, WCD	
53	SWE 174	Immediate relief Fund for survival of violence	2235-02-103-57	200.00		200.00	Women & Child Dept.	Director, WCD	
54	SWE 167	Swadhaar Greh (40% State Share)	2235-02-103-65	45.00	67.82	112.82	Women & Child Dept.	Director, WCD	
55	SWE 164	Ujjawala Scheme(40% State Share)	2235-02-103-63	30.00	48.00	78.00	Women & Child Dept.	Director, WCD	
56	SWE 175	Setting up of Vanitha Mithra Kendra-Working Women's Hostel(40% State Share)	4235-02-103-95	625.00	937.00	1562.00	KSWDC	Managing Director, KSWDC	
57	SWE 176	National Creche Scheme (40% State Share)	2235-02-102-38	261.00	522.00	783.00	Women & Child Dept.	Director, WCD	
58	SWE 178	State innovative Programme for Children including ORC	2235-02-102-36	1100.00		1100.00	Women & Child Dept.	Director, WCD	
59	SWE 198	Construction of Anganwadi centres with lsgd	4235-02-102-87	300.00		300.00	Women & Child Dept.	„	
60	SWE 181	Upgradation of anganwadi centres(40% CSS)	2235-02-102-33	320.00	480.00	800.00	Women & Child Dept.	„	
61	SWE 199	Restoration of Anganwadi centres damaged due to flood	4235-02-102-86	50.00		50.00	Women & Child Dept.	„	
62	SWE 183	Construction of Baby friendly toilets(40% CSS)	2235-02-102-31	0.04	0.06	0.10	Women & Child Dept.	„	
63	SWE 184	Providing drinking water facilities(40% CSS)	2235-02-102-30	0.04	0.06	0.10	Women & Child Dept.	„	
64	SWE 186	Mahila Sakthi kendra(40% CSS)	2235-02-103-54	80.00	120.00	200.00	Women & Child Dept.	„	
<b>New Schemes</b>									
65	SWE 211	Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath	2235-02-102-27	100.00		100.00	Women & Child Dept.	„	
66	SWE 98	Entekoodu	2235-02-101-75	30.00		30.00	Women & Child Dept.	„	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
67	SWE 200	Kaithirinalam	2235-02-103-53	0.10		0.10	Women & Child Dept.	,,	
68	SWE 207	Setting up of POCSO courts	2235-02-103-96	840.00	1260.00	2100.00	Women & Child Dept.	,,	
		<b>Total (9.12)</b>		<b>47987.00</b>	<b>9740.00</b>	<b>57727.00</b>			
<b>9.13</b>	<b>NUTRITION</b>								
1	NUT014	Integrated Child Development Services (40% Central Share)	2235-02-102-47	18400.00	27600.00	46000.00	Women & Child Dept.	Director, WCD	
		National Nutrition Mission( POSHAN Abhiyaan ( 20% state share)	2235-02-102-29	1632.00	6527.00	8159.00	Women & Child Dept.	Director, WCD	
2	NUT 017	State Nutritional and Diet Related Intervention Programmes (DHS)	2210-06-200-97	111.00		111.00	Directorate of Health Services	Director, Health services	
3	NUT013	Supplementary Nutrition Programme(G)	2235-02-102-35		12200.00	12200.00	Women & Child Dept.	Director, WCD	
		Supplementary Nutrition Programme(ST)	2235-02-796-93		440.00	440.00	Women & Child Dept.	Director, WCD	
		Supplementary Nutrition Programme(SC)	2235-02-789-93		1590.00	1590.00	Women & Child Dept.	Director, WCD	
		<b>Total (9.13)</b>		<b>20143.00</b>	<b>48357.00</b>	<b>68500.00</b>			
		<b>Total (IX)</b>		<b>852282.00</b>	<b>435904.00</b>	<b>1288186.00</b>			
<b>X. ECONOMIC SERVICES</b>									
<b>10.1 SECRETARIAT ECONOMIC SERVICES</b>									
<b>State Planning Board</b>									
1	SES 001	Strengthening of State Planning Machinery	3451-00-101-99	100.00		100.00	State Planning Board	Member Secretary	
		Strengthening of District Planning Machinery	3451-00-102-99	1868.00		1868.00	State Planning Board	Member Secretary	
2	SES 004	Preparation of Plans and conduct of Surveys and Studies	3451-00-101-93	896.00		896.00	State Planning Board	Member Secretary	
3	SES 006	Purchase of Vehicles and Furniture for State Planning Board	3451-00-101-71	55.00		55.00	State Planning Board	Member Secretary	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	SES 007	Construction of Building for State Planning Board	4059-01-051-82	100.00		100.00	State Planning Board	Member Secretary	
<b>CPMU</b>									
5	SES 018	Modernisation of Central Plan Monitoring Unit	3451-00-092-97	54.00		54.00	Central Plan Monitoring Unit	Director	
6	SES 017	,District Planning Committees /District Development Councils	3451-00-101-98	35.00		35.00	Central Plan Monitoring Unit	Director	
7	SES 171	Co-ordination of Haritha Keralam Mission Programmes	3451-00-092-89	40.00		40.00	Central Plan Monitoring Unit	Director	
<b>IMG</b>									
8	SES 019	Institute of Management in Government	2070-00-003-97	550.00		550.00	Institute of Management in Government	Director General	
9	SES 027	Training Programme (STP)	3451-00-101-69	1800.00		1800.00	Institute of Management in Government	Director General	
<b>CDS</b>									
10	SES 020	Centre for Development Studies	2202-03-112-95	335.00		335.00	Centre for Development Studies	Director	
<b>Legislature</b>									
11	SES 021	Computer based Information System for Legislative Secretariat/MLAs	2011-02-103-97	81.00		81.00	State Legislature	Secretary	
12	SES 088	Modernization of Kerala Legislature Library	2011-02-101-93	11.00		11.00	State Legislature	Secretary	
<b>Treasuries</b>									
13	SES 022	Computerisation of Treasuries	2054-00-095-99	452.00		452.00	Treasury	Director	
14	SES 085	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	2054-00-095-96	1422.00		1422.00	Treasury	Director	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	SES 098	Capacity Building & Service Delivery in Treasury Dept.	2054-00-095-95	50.00		50.00	Treasury	Director	
<b>Registration</b>									
16	SES 023	Computerisation of Registration Dept.	2030-03-001-93	550.00		550.00	Registration	Inspector General	
17	SES 095	Modernisation of Registration Department	2030-03-001-90	296.00		296.00	Registration	Inspector General	
18	SES 167	Preservation and Degitisation of old registered deeds	2030-03-001-87	1200.00		1200.00	Registration	Inspector General	
<b>KPSC</b>									
19	SES 024	Computerisation of Kerala Public Service Commission	2051-00-102-98	300.00		300.00	Kerala Public Service Commission	Secretary	
20	SES 172	Construction of Building for Kerala Public Service Commission	4059-01-051-58	537.00		537.00	Kerala Public Service Commission	Secretary	
<b>Vigilance</b>									
21	SES 026	Modernisation of Vigilance Department	2062-00-104-98	488.00		488.00	Vigilance & Anti Corruption Bureau	Director	
22	SES143	Construction of Building for Vigilance Department	4059-01-051-70	300.00		300.00	Vigilance & Anti Corruption Bureau	Director	
<b>Law</b>									
23	SES 030	Modernisation of Law Department	3451-00-090-98	57.00		57.00	Law	Secretary	
<b>KSAD</b>									
24	SES 032	Modernisation of Local Fund Audit Department	2054-00-098-88	209.00		209.00	Kerala State Audit Department	Director	
<b>Police</b>									
25	SES 070	Modernization of Police Department	2055-00-115-98	14175.00		14175.00	Police	Director General of Police	
26	SES 161	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	2055-00-001-90	550.00		550.00	Police	Director General of Police	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	SES 144	National Scheme for Modernisation of Police and other Forces ( State Share 40%)	4055-00-207-95(02)	1200.00	1800.00	3000.00	Police	Director General of Police	
<b>Judiciary</b>									
28	SES 082	Planning and Management Unit in the High Court of Kerala	2014-00-102-96	15.00		15.00	High Court	Registrar	
29	SES 141	Modernisation of Courts including Setting up of Model Courts	2014-00-108-97			0.00	High Court	Registrar	
30	SES 141 (2)	e-governance of High Court and Subordinate Courts	2014-00-102-95	292.00		292.00	High Court	Registrar	
31	SES 169	Modernisation of subordinate courts	2014-00-800-79	834.00		834.00	High Court	Registrar	
32	SES 170	Technical modernisation of judicial system	2014-00-800-81	335.00		335.00	High Court	Registrar	
33	SES 191	Creation of Judicial Infrastructure	4059-01-051-57	1.00		1.00	High Court	Registrar	
34	SES 192	Infrastructural improvement of judiciary (New Scheme)	4059-80-051-73	167.00		167.00	High Court	Registrar	
<b>Prosecution</b>									
35	SES 100	Modernisation of Prosecution Department	2014-00-114-90	309.00		309.00	Prosecution	Director General of Prosecution	
<b>Excise</b>									
36	SES 112	Improving Facilities to State Excise Academy and Research Centre(SEARC)	2039-00-800-96	68.00		68.00	Excise	Commissioner	
37	SES 126	Modernization of Excise Department	2039-00-001-94	610.00		610.00	Excise	Commissioner	
			4059-01-051-59	365.00		365.00	Excise	Commissioner	
38	SES 153	Awareness and anti drug activities	2039-00-800-95	0.00		0.00	Excise	Commissioner	
39	SES 180	Vimukthi - De addiction Centre	2039-00-001-88	500.00		500.00	Excise	Commissioner	
<b>GST Department</b>									
40	SES 158	IT Infrastructure Development	2043-00-001-93	355.00		355.00	State GST Department	Commissioner	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
41	SES 159	Public awareness and Capacity Development	2043-00-001-92	473.00		473.00	State GST Department	Commissioner	
<b>GIFT</b>									
42	SES 096	Gulati Institute of Finance & Taxation	2040-00-800-99	75.00		75.00	Gulati Institute of Finance & Taxation	Director	
<b>Revenue</b>									
43	SES 076	Protection of Public Wealth-Kerala Land Bank Project	2053-00-094-45	50.00		50.00	Land Revenue	Commissioner	
44	SES 115	Smart Revenue Offices in Kerala	2029-00-001-98	1760.00		1760.00	Land Revenue	Commissioner	
45	SES 135	Computerisation of Revenue Department	2029-00-001-97	2960.00		2960.00	Land Revenue	Commissioner	
46	SES 155	Modernisation of Collectrorate Conference hall/Revenue offices	2059-01-51-82	620.00		620.00	Land Revenue	Commissioner	
47	SES 156	Basic Ammentities in Village Offices	2059-01-51-81	1523.00		1523.00	Land Revenue	Commissioner	
<b>ILDm</b>									
48	SES 102	Institute of Land & Disaster Management	2053-00-094-46	134.00		134.00	Institute of Land & Disaster Management	Director	
<b>Disaster Management</b>									
49	SES 077	Disaster Management, Mitigation and Rehabilitation	2053-00-094-50	500.00		500.00	Disaster Management	Secretary to Government	
50	SES 162	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme 75:25)	2245-80-102-95(02)	250.00	750.00	1000.00	Disaster Management	Secretary to Government	
<b>Survey &amp; Land Records</b>									
51	SES 015	Integration of Land Record Service Delivery	2029-00-103-95	1290.00		1290.00	Survey & Land Records	Director	
52	SES 116	Modernisation of Survey Training Schools	2029-00-102-93	60.00		60.00	Survey & Land Records	Director	
<b>General Administration Department</b>									

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>Planning &amp; Economic Affairs Dept</b>									
53	SES 107	Comprehensive Infrastructure Development of Varkala	5475-00-190-99	350.00		350.00	Vision Varkala Infrastructure Development Corporation Ltd	Managing Director	
54	SES 118	Major Infrastructural Development Projects	5475-00-115-99	100000.00		100000.00	Planning & Economic Affairs Department	Secretary to Government	
55	SES 150	Kerala State Innovation Council - Innovation Challenge Fund	3451-00-92-92	1275.00		1275.00	Planning & Economic Affairs Department	Secretary	
56	SES 171	Haritha Keralam Mission	2515-00-102-33 3451-00-092-89	700.00		700.00	Planning & Economic Affairs Department	Secretary to Government	
<b>Kerala Administrative Tribunal</b>									
57	SES175	Digitization of Kerala Administrative Tribunal	2014-00-116-99	9.00		9.00	Kerala Administrative Tribunal	Registrar	
58	SES 187	Rebuild Kerala Initiative (New Scheme)	5475-00-115-94	100000.00		100000.00	Planning & Economic Affairs Department	Secretary to Government	
<b>Finance Department</b>									
59	SES 193	G-SPARK (New )	3451-00-092-88	1.00		1.00	Finance Department		
	<b>Total 10.1: Secretariat Economic Services</b>			<b>243592.00</b>	<b>2550.00</b>	<b>246142.00</b>			
<b>10.2 ECONOMIC ADVICE AND STATISTICS</b>									
1	EAS 001	Strengthening of Computer Division in the Directorate of Economics & Statistics	3454-02-203-98	50.00		50.00	Economics & Statistics	Director	
2	EAS 006	Strengthening of Computer Division in District Statistical Offices	3454-02-203-95	60.00		60.00	Economics & Statistics	Director	
3	EAS 021	Inservice Training to Statistical Personnel	3454-02-203-96	16.00		16.00	Economics & Statistics	Director	
4	EAS 004	Surveys and Studies	3454-02-112-96	25.00		25.00	Economics & Statistics	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	EAS 024	Strengthening of Vital Statistics in the State	3454-02-111-86	13.00		13.00	Economics & Statistics	Director	
6	EAS 025	Support for Statistical Strengthening (India Statistical Strengthening Project)	3454-02-112-89	48.00		48.00	Economics & Statistics	Director	
7	EAS 008	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	3454-02-112-97		122.00	122.00	Economics & Statistics	Director	
8	EAS 009	Agricultural Census (100% Central Assistance)	2401-00-111-99		101.00	101.00	Economics & Statistics	Director	
9	EAS 014	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	3454-02-111-89		5580.00	5580.00	Economics & Statistics	Director	
10	EAS 012	Economic Census	3454-02-111-91		0.00	0.00	Economics & Statistics	Director	
	<b>Total:(10.2)</b>			<b>212.00</b>	<b>5803.00</b>	<b>6015.00</b>			
<b>10.3 OTHER GENERAL ECONOMIC SERVICES</b>									
	<b>Regulation of Weights and Measures</b>								
1	OGE 001	Improvement in Quality and Efficiency of Verification	3475-00-106-98	550.00		550.00	Legal Metrology	Controller	
			5475-00-800-84	128.00		128.00			
2	OGE 002	Advertising and Publicity	3475-00-106-99	63.00		63.00	Legal Metrology	Controller	
3	OGE 012	Training Programme	3475-00-106-90	29.00		29.00	Legal Metrology	Controller	
4	OGE 004	Construction of Office Building for Legal Metrology Department	5475-00-800-95	250.00		250.00	Legal Metrology	Controller	
		<b>Total: (10.3)</b>		<b>1020.00</b>	<b>0.00</b>	<b>1020.00</b>			
		<b>Total: (X)</b>		<b>244824.00</b>	<b>8353.00</b>	<b>253177.00</b>			
<b>XI. GENERAL SERVICES</b>									
<b>11.1 STATIONERY AND PRINTING</b>									
<b>Stationery</b>									
1	SAP 007	Modernization of Stationery Department	2058-00-001-92	35.00		35.00	Stationery	Controller	

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	SAP 001	Construction of Unit Offices/purchase of Land	4058-00-800-97	85.00		85.00	Stationery	Controller	
		<b>Total: Stationery</b>		<b>120.00</b>	<b>0.00</b>	<b>120.00</b>			
<b>Printing</b>									
1	SAP 009	Modernisation of Govt. Presses/ Purchase of Machinery	4058-00-103-95	650.00		650.00	Printing	Director	
2	SAP 005	Construction of Building for Govt. Presses	4058-00-103-99	150.00		150.00	Printing	Director	
		<b>Total: Printing</b>		<b>800.00</b>	<b>0.00</b>	<b>800.00</b>			
		<b>Total: (11.1)</b>		<b>920.00</b>	<b>0.00</b>	<b>920.00</b>			
<b>11.2 PUBLIC WORKS</b>									
1	PWS 001	Public Office Buildings Construction Programme (Common Pool)	4059-01-051- 99 to 83,75	4466.00		4466.00	Public Works Department	Chief Engineer (Buildings), PWD	
2	PWS 003	Construction of Flats for MLAs	4059-60-051-77	42.00		42.00	Public Works Department	Chief Engineer (Buildings), PWD	
3	PWS 043	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60:40 Core Sector)	4216-01-700-86 4059-60-051-69	2400.00	3600.00	6000.00	Public Works Department	Chief Engineer (Buildings), PWD	
4	PWS 029	Gender Budgeting	4059-80-051-79	276.00		276.00	Public Works Department	Chief Engineer (Buildings), PWD	
		<b>Total: (11.2)</b>		<b>7184.00</b>	<b>3600.00</b>	<b>10784.00</b>			
<b>11.3 CIVIL SUPPLIES</b>									
1	CS 033	Annapoorna scheme (CSS 80:20)	2408-01-102-97	41.00	176.00	217.00	Civil Supplies	Director	
2	CS 009	Council for Food Research and Development (CFRD)	2408-01-004-99	532.00		532.00	Council for Food Research and Development (CFRD)	Administrative Officer, CFRD, Konni	
			4408-01-800-95	120.00		120.00			

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	CS 037	Consumer Welfare Fund	3456-00-001-91	65.00		65.00	Civil Supplies	Director	
			3456-00-001-75	50.00		50.00			
4	CS 036	Implementation of National Food Security Act (NFSA)	3456-00-001-78	2505.00		2505.00	Civil Supplies	Director	
			3456-00-001-80	100.00		100.00	Civil Supplies	Director	
			4408-02-101-99	1205.00		1205.00	Civil Supplies	Director	
5	CS 038	Hunger Free Kerala	2408-01-102-96	84.00		84.00	Civil Supplies	Director	
6	CS 039	Infrastructure for Civil Supplies Department	4408-01-800-97	327.00		327.00	Civil Supplies	Director	
			3456-00-001-77	100.00		100.00			
7	CS 040	Rewamping of Outlets of Supplyco	2408-01-190-92	829.00		829.00	Civil Supplies	Director	
8	CS 042	Formation of Consumer Affairs Department	3456-00-0001-76	42.00		42.00	Civil Supplies	Director	
		<b>Total: (11.3)</b>		<b>6000.00</b>	<b>176.00</b>	<b>6176.00</b>			
		<b>TOTAL: (XI)</b>		<b>14104.00</b>	<b>3776.00</b>	<b>17880.00</b>			
<b>XII. PLAN OUTLAYS TO LOCAL SELF GOVERNMENTS</b>									
<b>Development &amp; Expansion fund</b>									
<b>Corporations</b>									
1		General Sector	3604-00-200-86-(01)-35	33611.53		33611.53	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
2		SCSP	3604-00-200-86-(06)-35	7939.80		7939.80			
3		TSP	3604-00-200-86-(11)-35	330.53		330.53			
4		FFC Basic Grant		38439.00		38439.00			
		<b>TOTAL</b>		<b>80320.86</b>	<b>0.00</b>	<b>80320.86</b>			
<b>Municipalities</b>									
5		General Sector	3604-00-200-86-(02)-35	39407.80		39407.80	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
6		SCSP	3604-00-200-86-(07)-35	12509.18		12509.18			
7		TSP	3604-00-200-86-(12)-35	948.59		948.59			
8		KUSDP		25500.00		25500.00			
9		FFC Basic Grant		49503.00		49503.00			
		<b>TOTAL</b>		<b>127868.57</b>	<b>0.00</b>	<b>127868.57</b>			

Sl. No.	Scheme Code	Name of Department/Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>District Panchayats</b>									
10		General Sector	3604-00-200-86-(03)-35	62735.23		62735.23	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
11		SCSP	3604-00-200-86-(08)-35	20333.20		20333.20			
12		TSP	3604-00-200-86-(13)-35	3406.18		3406.18			
		<b>TOTAL</b>		<b>86474.61</b>	<b>0.00</b>	<b>86474.61</b>			
<b>Block Panchayats</b>									
13		General Sector	3604-00-200-86-(04)-35	62735.23		62735.23	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
14		SCSP	3604-00-200-86-(09)-35	20333.20		20333.20			
15		TSP	3604-00-200-86-(14)-35	3406.18		3406.18			
		<b>TOTAL</b>		<b>86474.61</b>	<b>0.00</b>	<b>86474.61</b>			
<b>Grama Panchayats</b>									
16		General Sector	3604-00-200-86-(05)-35	154970.21		154970.21	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
17		SCSP	3604-00-200-86-(10)-35	60999.62		60999.62			
18		TSP	3604-00-200-86-(15)-35	10218.52		10218.52			
19		FFC Basic Grant		108473.00		108473.00			
		<b>TOTAL</b>		<b>334661.35</b>	<b>0.00</b>	<b>334661.35</b>			
		<b>TOTAL XII</b>		<b>715800.00</b>	<b>0.00</b>	<b>715800.00</b>			
		<b>GRAND TOTAL</b>		<b>2761000.00</b>	<b>917633.00</b>	<b>3678633.00</b>			
In addition to the above, an amount of Rs.15.00 crore to the SC and Rs.10.00 crore to the ST are included as Special Central Assistance, which is anticipated from the Govt. of India during the Annual Budget 2020-21									