

XIIIth FIVE YEAR PLAN
2017-22

THIRD YEAR'S PROGRAMME
2019-20

SUMMARY DOCUMENT

SCHEMES AND IMPLEMENTING
AGENCIES

FINANCE DEPARTMENT

JANUARY 2019

FOREWORD

The Financial Year (2019-20) is the third year of the 13th 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.

MANOJ JOSHI IAS

Principal Secretary (Finance)

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SUMMARY DOCUMENT - SCHEMES & IMPLEMENTING AGENCIES - PLAN BUDGET (2019-20)									
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
I. AGRICULTURE AND ALLIED SERVICES									
1.1	AGRICULTURE								
1	Agriculture Research and Education								
		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	3976.00		3976.00	Kerala Agriculture University	Director of Research	
3		Infrastructure Development	2415-01-277-99	1960.00		1960.00	Kerala Agriculture University	Director of Physical Plant	
4		Extension	2415-01-277-99	1080.00		1080.00	Kerala Agriculture University	Director of Extension	
5		e-Governance	2415-01-277-99	196.00		196.00	Kerala Agriculture University	Registrar & Systems Manager	
6		Students welfare	2415-01-277-99	58.00		58.00	Kerala Agriculture University	Director of students welfare	
Total				8250.00	0.00	8250.00			
II. Crop Husbandry									
1. Crop Development									
		<i>Integrated Food Crop Production</i>							
1	AGR 114	Rice Development	2401-00-102-90	9085.00		9085.00	Agriculture Dept	Additional Director of Agriculture(CP)	
2		Vegetable Development through Agriculture Department	2401-00-119-85	6390.00		6390.00	Agriculture Dept	Addl. Director of Agriculture(Farms)	

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1	2	3	4	5	6	7	8	9	10
3	AGR 114	Vegetable Development - Support to VFPCCK	2401-00-119-81	700.00		700.00	Vegetable & Fruit Promotion Council Kerala	Chief Executive Officer, VFPCCK	
4	AGR 114	Development of pulses and tubers	2401-00-112-96	200.00		200.00	Agriculture Dept	Addl. Director of Agriculture(Farms)	
5	AGR 192	Location Specific schemes	2401-00-103-75	350.00		350.00	Agriculture Dept	Additional Director of Agriculture(CP)	
6	AGR 005	Coconut Development	2401-00-103-87	6900.00		6900.00	Agriculture Dept	Additional Director of Agriculture(CP)	
7	AGR 124	Development of Spices	2401-00-108-59	1000.00		1000.00	Agriculture Dept	Additional Director of Agriculture(CP)	
8	AGR 126	Hi-Tech Agriculture	2401-00-113-82	55.00		55.00	Agriculture Dept	Additional Director of Agriculture(CP)	
9	AGR193	Development of Fruits, Flowers and Medicinal plants	2401-00-119-79	1200.00		1200.00	Agriculture Dept	Additional Director of Agriculture(CP)	
2	Soil and Plant Health Management								
10	AGR 127	Soiland Root Health Management and Productivity Improvement	2401-00-800-28	2933.00		2933.00	Agriculture Dept	Additional Director of Agriculture(PIg)	
11	AGR 140	Crop Health Management	2401-00-107-78	1163.00		1163.00	Agriculture Dept	Additional Director of Agriculture(CP)	

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1	2	3	4	5	6	7	8	9	10
12	AGR 051	Organic Farming and Good Agricultural practices	2401-00-105-85	538.00		538.00	Agriculture Dept	Additional Director of Agriculture(CP)	
2. Input and Service Delivery									
13	AGR 002	Production and Distribution of quality Planting Materials	2401-00-104-91	1825.00		1825.00	Agriculture Dept	Additional Director of Agriculture(Farms& Biogas)	
			4401-00-104-98	675.00		675.00			
14	AGR 020	Modernisation of Departmental Laboratories							
		Modernisation of Departmental Laboratories	2401-00-105-86	800.00		800.00	Agriculture Dept	Additional Director of Agriculture(PIg)	
15	AGR 011	Agriculture Extension and Communication							
		Strengthening Agricultural Extension	2401-00-109-80	4545.00		4545.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
16	AGR 012	Farm Information and Communication	2401-00-109-84	500.00		500.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
3. Human Resources Management									
17	AGR 016	Training support to Field Functionaries of Departments & Panchayats	2415-01-277-98	275.00		275.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
18	AGR 125	Agro Service Centres and Service Delivery	4401-00-113-98	670.00		670.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
			2401-00-113-83	1810.00		1810.00			

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1	2	3	4	5	6	7	8	9	10
4. Risk Management									
19	AGR 179	Restructured State Crop Insurance scheme	2401-00-110-82	2000.00		2000.00	Agriculture Dept	Additional Director of Agriculture(CP)	
20	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)	
5. Bio Diversity Conservation and Farm diversification									
21	AGR 181	Bio diversity and local germ plasm conservation and promotion	2401- 00-103-77	50.00		50.00	Agriculture Dept	Additional Director of Agriculture(PIg)	
6. New Schemes									
22	AGR 201	Development of Agriculture sector in Kuttanad	2401-00-119-78	2000.00		2000.00	Agriculture Dept	Additional Director of Agriculture(PIg)	
23	AGR 199	Areca nut Package	2401-00-108-56	200.00		200.00	Agriculture Dept	Addl. Director of Agriculture(CP)	
24	AGR 200	Office automation and IT Infrastructure	2401-00-001-86	430.00		430.00	Agriculture Dept	Additional Director of Agriculture(PIg)	

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1	2	3	4	5	6	7	8	9	10
7. Centrally Sponsored scheme									
25	AGR 180	Umbrella scheme on Krishi Unnathi Yojana and other CSS (100%)	2401-00-109-65(GEN)	14982.00	22472.00	37454.00	Agriculture Dept	Additional Director of Agriculture(Plg)	
			2401-00-789-86(SCP)	1683.00	2525.00	4208.00			
			2401-00-796-87(TSP)	168.00	252.00	420.00			
			2401-00-109-64	1780.00	2670.00	4450.00			
			2401-00-789-97-01(SCP)	200.00	300.00	500.00			
			2401-00-796-96-01(TSP)	20.00	30.00	50.00			
26	AGR 069	National Biogas Development Project	2810-01-105-99		1.00	1.00	Agriculture Dept	Additional Director of Agriculture (Biogas)	
		Total		65877.00	28250.00	94127.00			
		Total (1.1)		74127.00	28250.00	102377.00			
1.2	SOIL AND WATER CONSERVATION								
1	SWC 001	State Land Use Board	2402-00-001-98	132.00		132.00	Kerala State Land Use Board	DD (Agriculture)	
2	SWC 004	Resource Survey at Panchayat Level	2402-00-001-96	150.50		150.50	Kerala State Land Use Board	DD (Statistics)	
3	SWC 042	Land Resource Information System	2402-00-001-90	55.00		55.00	Kerala State Land Use Board	DD (Soil Survey)	

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1	2	3	4	5	6	7	8	9	10
4	SWC 003	Kerala State Remote Sensing and Environment Centre (KSREC)	2402-00-001-94	300.00		300.00	Kerala State Remote Sensing & Environment Centre	Director	
Soil Survey									
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	92.50		92.50	Department of Soil Survey & Soil Conservation	Additional Director (SS)	
8	SWC 051	Soil Museum	2402-00-101-83	30.00		30.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	
9	SWC 060	Creation of DataBank for Classification of Data	2402-00-101-82	13.00		13.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	
Soil & Water Conservation									
10	SWC 013	Soil and Water Conservation on Watershed Basis (RIDF)	2402-00-102-86	4400.00		4400.00	Department of Soil Survey & Soil Conservation	Additional Director	

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1	2	3	4	5	6	7	8	9	10
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	482.50		482.50	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	50.00		50.00	Department of Soil Survey & Soil Conservation	Deputy Director, Soil Conservation, IWDMK, Chadayamangalam	
			4402-00-101-96	50.00		50.00			
14	SWC 033	Application of Information technology & Monitoring and Evaluation	2402-00-102-81	28.50		28.50	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
15	SWC063	Revival of Traditional Waterbodies	2402-00-102-78	50.00		50.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
16	SWC 065	Development of Micro Watersheds	2402-00-102-77	400.00		400.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
KLDC - RIDF									
17	SWC 053	Drainage and flood protection/renovation of projects under RIDF XVIII	4402-00-203-93	250.00		250.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC Thrissur Alappuzha & Project Engineer , KLDC, Kavamkulam	

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1	2	3	4	5	6	7	8	9	10
18	SWC 054	Comprehensive Kole Development Project in Thrissur & Ponnani Kole Area RIDF XIX	4402-00-203-95	2000.00		2000.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	
19	SWC 055	Drainage and Flood Protection Projects RIDF XIX	4402-00-800-79	500.00		500.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam	
20	SWC 056 (d)	Mitigation of drought in Palakkad district through renovation of ponds (RIDF assisted)	4402-00-203-91 (04)	100.00		100.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha	
21	SWC 057	Improvements to padasekharams -deepening of inner chals of Ponnani kole	4402-00-203-92	139.00		139.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	
22	SWC 058	Implementation of projects under RIDF XX (Infrastructural project and Sahasra Sarover Scheme)	4402-00-800-78	1560.00		1560.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam	

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1	2	3	4	5	6	7	8	9	10
23	SWCD 061	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXI	4402-00-800-77	451.00		451.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam	
24	SWC 062	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXII	4402-00-800-76	600.00		600.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam	
Total (1.2)				12020.00	0.00	12020.00			
1.3	ANIMAL HUSBANDRY								
I	Extension & Animal Health care								
1	AHY 002	Veterinary Extension	2403-00-109-96	1055.00		1055.00	Animal Husbandary Department	Deputy Director, (Extension)	
			4403-00-109-97	75.00		75.00			
2	AHY 004	Strengthening of Veterinary Services	2403-00-101-97	3114.00		3114.00	Animal Husbandary Department	Additional Director (Animal Health)	
			4403-00-101-99	400.00		400.00	Public works department and		
			4403-00-800-97	200.00		200.00	Animal Husbandry Department		

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1	2	3	4	5	6	7	8	9	10
3	AHY 011	Assistance to Meat Products of India Ltd.	2403-00-190-93	250.00		250.00	Meat Products of India	Managing Director	
			6403-RIDF	950.00		950.00			
4	AHY 014	Biological Production Complex	2403-00-101-84	300.00		300.00	Animal Husbandry 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	260.00		260.00	Animal Husbandry Department	Additional Director (Animal Health)	
7	AHY 024	Expansion of Cross Breeding Facilities	2403-00-102-96	1158.00		1158.00	Animal Husbandry Department	Deputy Director (KV) (Key Village)	
			4403-00-102-99	30.00		30.00			
8	AHY 034	Assistance to Kerala State Poultry Development Corporation	2403-00-190-94	820.00		820.00	Kerala State Poultry Development Corporation	Managing Director	
			6403-RIDF	0.00		0.00			
9	AHY 051	Special Livestock Breeding Programme	2403-00-102-78	4750.00		4750.00	Animal Husbandry Department	Additional Director SLBP	
			2403-00-102-79	1250.00		1250.00			
10	AHY 055	Assistance to KCMMF	2404-00-195-92	774.00		774.00	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)	

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1	2	3	4	5	6	7	8	9	10
12	AHY 066	Assistance to Kerala Livestock Development Board	2403 -00- 190 -83	2382.00		2382.00	Kerala Livestock Development Board	Managing Director	
13	AHY 068	Assistance to Kerala Feeds Ltd	2403-00-190-86	601.00		601.00	Kerala Feeds Ltd	Managing Director	
14	AHY 093	Assistance to Kerala Veterinary and Animal Science University							
		Research Projects	2415-03-277-99	1113.00		1113.00	Veterinary and Animal Science University	Director of Research	
		Education	2415-03-277-99	1100.00		1100.00	Veterinary and Animal Science University	Dean	
		Extension and Entrepreneurship Development	2415-03-277-99	200.00		200.00	Veterinary and Animal Science University	Director, Entrepreneurship Development	
		Administration	2415-03-277-99	254.00		254.00	Veterinary and Animal Science University	Registrar	
		Infrastructure	2415-03-277-99	941.00		941.00	Veterinary and Animal Science University	Registrar	
		Farms	2415-03-277-99	892.00		892.00	Veterinary and Animal Science University	Director, Research	
		Infrastructure Development - RIDF	2415-03-277-98	1800.00		1800.00	Veterinary and Animal Science University	Registrar	

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1	2	3	4	5	6	7	8	9	10
		Special package to overcome flood loss	2415-03-277-99	500.00		500.00	Veterinary and Animal Science University	Registrar	
		Centre for Duck Production and Research Centre, Kuttanad	2415-03-277-99	700.00		700.00	Veterinary and Animal Science University	Registrar	
15	AHY 105	Door step and Domiciliary veterinary service	2403-00-101-71	725.00		725.00	Animal Husbandry Department	Director, Animal Husbandry	
16	AHY 106	Strengthening of Department Farms	2403-00-102-81	1630.00		1630.00	Animal Husbandry Department	Director, Animal Husbandry	
			4403-00-102-96	600.00		600.00	Public Works Department/Animal Husbandry Department	Chief Engineer, PWD	
17	AHY 107	Backyard Poultry Development Project	2403-00-103-84	425.00		425.00	Animal Husbandry Department	Deputy Director, Veterinary	
18	AHY 123	Livestock Health and Disease Control (60% CSS)	2403-00-101-65	320.00	480.00	800.00	Animal Husbandry Department	Additional Director, Planning	
19	AHY 124	National Livestock Mission (60% CSS)	2403-00-108-96	400.00	600.00	1000.00	Animal Husbandry Department	Joint Director, Joint Director (Livestock Production)	

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20	AHY 125	Animal Resource Development	2403-00-800-62	801.00		801.00	Animal Husbandry Department	Additional Director, Planning	
21	AHY 059	Livestock Census 100% Central Sector Scheme	2403-00-113-94		1.00	1.00	Animal Husbandry Department	Joint Director (Statistics)	
		Total (1.3)		31470.00	1231.00	32701.00			
1.4 DAIRY DEVELOPMENT									
1	DDT 001	Rural Dairy Extension and Farm Advisory Services	2404-00-102-96	1050.00		1050.00	Dairy Development Department	Director	
2	DDT 003	Assistance to Dairy co-operatives	2404-00-195-94	1550.00		1550.00	Dairy Development Department	Director	
			4404-00-195-98	500.00		500.00	Dairy Development Department	Director	
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	5093.00		5093.00	Dairy Development Department	Director	
5	DDT 022	Cattle Feed subsidy	2404-00-102-79	1400.00		1400.00	Dairy Development Department	Director	

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1	2	3	4	5	6	7	8	9	10
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	2404-00-102-70	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	
		Total(1.4)		10853.00	0.00	10853.00			
1.5	FISHERIES								
Inland Fisheries									
1	FSH 128	Conservation and Management of Inland fisheries	2405-00-101-62	835.00	0	835.00	Fisheries Department	Director, Fisheries Department	
2	FSH 015	Fish farms, Nurseries and Hatcheries	4405-00-101-95	1000.00	0	1000.00	Fisheries Department	Director, Fisheries Department	
			2405-00-101-87	800.00	0	800.00	Fisheries Department	Director, Fisheries Department	
3	FSH 180	Aquaculture Development	2405 -00-101-54	7420.00	0	7420.00	Fisheries Department	Director, Fisheries Department	
4	FSH 180	Support services for Aquaculture	4405-00-101-90	700.00	0	700.00	Fisheries Department	Director, Fisheries Department	
5	FSH 194	Establishment of Matsyabhavans in Inland areas	2405 -00-101-53	150.00	0	150.00	Fisheries Department	Director, Fisheries Department	

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Marine Fisheries									
6	FSH 128	Conservation and Management of Marine fisheries	2405-00-103-91	1200.00	0	1200.00	Fisheries Department	Director, Fisheries Department	
7	FSH 195	Sea safety and sea rescue operations	2405 -00-103-76	1300.00	0	1300.00	Fisheries Department	Director, Fisheries Department	
8	FSH 167	Fishing implements for traditional fishermen	2405 -00-110-98	100.00	0	100.00	Fisheries Department	Director, Fisheries Department	
9	FSH 081	Insurance coverage for fishing implements	2405-00-800-27	400.00	0	400.00	KFWFB	Director, Fisheries Department	
10	FSH 181	Integrated development and management of fisheries under Blue Revolution (New CSS) (40 % State Share)	2405 -00-103-77	650.00	975	1625.00	Fisheries Department	Director, Fisheries Department	
11	FSH 182	Modernisation of fish markets, value addition, post harvest activities	2405-00-105-86	200.00	0	200.00	Fisheries Department / KSCADC	Director, Fisheries Department	
	Extension, Training & Service delivery								
12	FSH 183	Extension activities of Department, strengthening of Training Centres, Modernisation of Department	2405-00-109-91	250.00	0	250.00	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 183	Completion of ongoing works of Aquaculture Training Centres, Strengthening of Matsyabhavans	4405-00-109-98	200.00	0	200.00	Fisheries Department	Director, Fisheries Department	
	7	Fishing Harbours & Management							
14	FSH 196	Development of Marine fisheries, Infrastructure & post - harvest operations (CSS 40 % State Share)	4405-00-104-36	660.00	990.00	1650.00	Harbour Engineering Dept	Chief Engineer, HED	
15	FSH 200	Surveys, Studies and Investigation for Fisheries infrastructure (New)	2405-00-103-73	75.00	0.00	75.00	Harbour Engineering Dept	Chief Engineer, HED	
16	FSH 141	Completion and operationalization of Chettuva Fishing Harbour	4405-00-104-59	50.00	0.00	50.00	Harbour Engineering Dept	Chief Engineer, HED	
17	FSH 142	Completion and operationalization of Cheruvathoor Fishing Harbour	4405-00-104-58	50.00	0.00	50.00	Harbour Engineering Dept	Chief Engineer, HED	
18	FSH 139	Completion and operationalization of Koyilandi Fishing Harbour	4405-00-104-61	70.00	0.00	70.00	Harbour Engineering Dept	Chief Engineer, HED	
19	FSH 107	Completion of the construction of bridge at northern side of Andhakaranazhi in Alappuzha District	4405-00-800-78	100.00	0.00	100.00	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
20	FSH 201	Rectification works to resolve the problem of siltation at Thottappally Fishing Harbour	4405-00-104-34	500.00	0.00	500.00	Harbour Engineering Dept	Chief Engineer, HED	
21	FSH 064	RIDF - Fisheries	4405-00-104-54	2800.00	0.00	2800.00	Harbour Engineering Dept	Chief Engineer, HED	
22	FSH 114	Kerala University for Fisheries & Ocean Science	2415-05-277-99	4100.00	0.00	4100.00	KUFOS	Registrar, KUFOS	
		Total (1.5)		23610.00	1965.00	25575.00			
1.6	FORESTRY & WILDLIFE								
Management of Natural Forests									
1	FOR 002	i)Forest protection	2406-01-101-81	2800.00		2800.00	Kerala Forest Department	APCCF (F,B&A)	
			4406-01-101-99 (01)	2900.00		2900.00	Kerala Forest Department	APCCF (F,B&A)	
2	FOR 003	ii)Regeneration of denuded forests	2406-01-101-94	277.00		277.00	Kerala Forest Department	APCCF (F,B&A)	
3	FOR 073	iii) NWFP including promotion of medicinal plants	2406-01-101-80	195.00		195.00	Kerala Forest Department	APCCF (F,B&A)	
Improving Productivity of Plantations (Hardwood & Industrial)									
4	FOR 004	i)Hardwood Species	4406-01-105-87-01	800.00		800.00	Kerala Forest Department	APCCF (F,B&A)	

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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	FOR 005	ii)Industrial Raw material	4406-01-105-87 (02)	300.00		300.00	Kerala Forest Department	APCCF (F,B&A)	
Infrastructure									
6	FOR 009	Roads	4406-01-070-99	500.00		500.00	Kerala Forest Department	APCCF (F,B&A)	
7	FOR 010	Buildings	4406-01-070-97	700.00		700.00	Kerala Forest Department	APCCF (F,B&A)	
Bio diversity Conservation and PA Management									
8	FOR 011	Conservation of Bio diversity	2406-02-110-68	1300.00		1300.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	
9	FOR 015	Eco development Programme	2406-02-110-56	350.00		350.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	
Integrated Development of Wild life Habitats									
10	FOR 087	Management of Wildlife Sanctuaries (40% SS)	2406-02-110-39 (01 to 15)	423.00	634.50	1057.50	Kerala Forest Department	PCCF(Wildlife) & CWW)	
11	FOR 088	Management of National Parks (40% SS)	2406-02-110-38 (01) to (05)	144.00	216.00	360.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	
12	FOR 089	Management of Community Reserve (40% SS)	2406-02-110-37 (01)	7.00	10.50	17.50	Kerala Forest Department	PCCF(Wildlife) & CWW)	
13	FOR 090	Project Tiger (40% SS)	2406-02-110-36(01),(02)	524.00	786.00	1310.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	
14	FOR 094	Project Elephant (40% SS)	2406-02-110-35	380.00	570.00	950.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	

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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
National Mission for Green India									
15	FOR 091	National Afforestation Programme (40% SS)	2406-01-102-86	40.00	60.00	100.00	Kerala Forest Department	APCCF (E &TW)	
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	APCCF (F,B&A)	
Conservation of Natural Resources and Ecosystems									
17	FOR 096	Nilgiri Biosphere Reserve (40% SS)	2406-02-110-34	156.00	234.00	390.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	
18	FOR 097	Agasthyamala Biosphere Reserve (40% SS)	2406-02-110-33	156.00	234.00	390.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	
19	FOR 098	Wetland conservation (40% SS)	2406-02-110-32	170.00	255.00	425.00	Kerala Forest Department	PCCF(SF)	
20	FOR 099	Integrated development of Wildlife Habitat to Wayanad Wildlife sanctuary for voluntary relocation of settlements from protectd areas (40% SS)	2406-02- 110-31	40.00	60.00	100.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	
21	FOR 016	Eco-Tourism	4406-01-800-91	935.00		935.00	Kerala Forest Department	APCCF (F,B&A)	
22	FOR 075	Human Resource Development	2406-01-003-97	395.00		395.00	Kerala Forest Department	APCCF (IHRD)	

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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	FOR 076	Resource Planning and Research	2406-01-004-92	250.00		250.00	Kerala Forest Department	CCF(WP &R)	
24	FOR 051	Forest Management Information System and GIS	2406-01-800-57	150.00		150.00	Kerala Forest Department	APCCF (FMIS)	
25	FOR 070	Extension Forestry	2406-01-800-55 (01)	1400.00		1400.00	Kerala Forest Department	PCCF(SF)	
26	FOR 026	Rural Infrastructure Development Fund	4406-01-800-90	2500.00		2500.00	Kerala Forest Department	APCCF (F,B&A)	
27	FOR 064	Measures to reduce man - animal conflict	2406-01-800-56	2400.00		2400.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	
28	FOR 067	Zoological Park,Wildlife protection and research centre Puthur, Thrissur	2406-02-110- 48	500.00		500.00	Kerala Forest Department	Special officer, Puthur Zoological Park	
29	FOR 100	Support for the training and extension needs of College of Forestry	2415-01-277-86-00	20.00		20.00	Kerala Forest Department	APCCF(F, B&A)	
		Total (1.6)		20872.00	3300.00	24172.00			
1.7	INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTION								
1	IAF 001	Kerala State Co-operative Agricultural and Rural Development Bank- Purchase of Debentures	6425-00-107-86	0.00		0.00			
		Total (1.7)		0.00	0.00	0.00			

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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
1.8	MARKETING, STORAGE & WARE HOUSING								
1	MSW 003	Market Development	2435-01-800-99	1985.00		1985.00	Agriculture Department	Additional Director of Agriculture (Marketing)	
			2435-01-101-85	2000.00		2000.00			
			4401-00-190-97	25.00		25.00			
			2408-02-190-98	75.00		75.00			
			4408-02-101-98	150.00		150.00			
2	MSW 022	Value Addition and post harvest management	2435-01-800-94	1910.00		1910.00	Agriculture Department	Additional Director of Agriculture (Marketing)	
3	MSW 048	Additional assistance for construction of Biogas units	2810-00-105-97	100.00		100.00	Agriculture Department	Additional Director of Agriculture (Biogas)	
4	MSW 005	RIDF	4435-01-101-97	1000.00		1000.00	Agriculture Department	State Agricultural Engineer	
Others Programmes									
Farmer Welfare									
5	MSW 045	International Research & Training Centre for Below sea level Farming	2415-01-004-88	70.00		70.00		Additional Director of Agriculture (PIg)	
6	MSW 010	Kerala State Warehousing Corporation (share Capital)	4408-02-190-99	50.00		50.00	Kerala State Warehousing Corporation	Managing Director, Kerala State Warehousing Corporation	
		Total (1.8)		7365.00	0.00	7365.00			
		Total I		180317.00	34746.00	215063.00			

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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
II. RURAL DEVELOPMENT									
2.1	RURAL DEVELOPMENT PROGRAMMES								
1	RDT 022	RIDF – NABARD assisted scheme	2515-00-198-39	800.00		800.00	Commissionerate of Rural Development	Commissioner of Rural Development	
			2515-00-197-39	1000.00		1000.00			
			2515-00-196-39	1000.00		1000.00			
2	RDT 046 RDT 026	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	2501-06-197-48 (04) & (06)	7500.00	11250.00	18750.00	Commissioner for Rural Development	Executive Director, Kudumbasree	
3	RDT 027	Construction of office building for the newly formed Block Panchayats	2515-00-197-36 (01)	250.00		250.00	Commissionerate of Rural Development	Commissioner for Rural Development	
4	RDT 042 RDT 043	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	2501-01-196-48 (01) & (02)	500.00	750.00	1250.00	Commissionerate of Rural Development	Commissioner for Rural Development	
5	RDT 050 RDT 081	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	2505-02-101-99 (01) & (02)		292780.00	292780.00	Commissionerate of Rural Development	Commissioner for Rural Development	
			4515-00-103-97	23000.00	69000.00	92000.00			

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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
6	RDT 052 RDT 053	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	4515-00-800-98 (01) & (02)	15000.00	22500.00	37500.00	Commissionerate of Rural Development	Commissioner for Rural Development	
7	RDT 058	State Support for PMGSY	4515-00-800-98 (03)	5000.00		5000.00	Commissionerate of Rural Development	Commissioner for Rural Development	
8	RDT 059	National Rurban 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	50.00		50.00	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)	1068.00	1602.00	2670.00	Commissionerate of Rural Development	Commissioner for Rural Development	
		SCSP	2515-00-789-99 (01) & (02)	120.00	180.00	300.00	Commissionerate of Rural Development	Commissioner for Rural Development	
		TSP	2515-00-796-99 (01) & (02)	12.00	18.00	30.00	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
11	RDT 071	Modernisation of Commissionerate of Rural Development	2515-00-001-44	70.00		70.00	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)	2635.00	3953.00	6588.00	Commissionerate of Rural Development	Commissioner for Rural Development	
13	RDT 080	Setting up of conference hall in Swaraj Bhavan	2515-00-001-42	75.00		75.00	Commissionerate of Rural Development	Commissioner for Rural Development	
		Total (2.1)		60080.00	405033.00	465113.00			
2.2	COMMUNITY DEVELOPMENT AND PANCHAYATS								
14	CDT 003	Kudumbashree	2515-00-800-48	18325.00		18325.00	Kudumbasree	Executive Director, Kudumbasree	
	CDT 108	Special livelihood Restoration Package in Flood-affected areas- Implemented through Kudumbasree	4515-00-800-48	7500.00		7500.00			
15	CDT 004	Kerala Institute of Local Administration (KILA)	2515-00-003-99	3000.00		3000.00	Director of Panchayats	Director, KILA	
16	CDT 097	Centre for Human Resource Development (KILA - CHRDErstwhile SIRD) (50% State Share)	2515-00-102-32	150.00	150.00	300.00	Director 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
17	CDT 098	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	2515-00-003-44	170.00		170.00	Commissioner for Rural Development	Director, KILA	
18	CDT 005	Modernisation and capacity building initiatives in Directorate of Panchayats	2515-00-001-89	150.00		150.00	Directorate of Panchayats	Director of Panchayats	
19	CDT 007	Information Kerala Mission (IKM)	2515-00-800-86	1225.00		1225.00	Director of Panchayats	Executive Director, IKM	
20	CDT 011	Special Development Fund for M.L.A - Area Development	4250-00-800-99	14100.00		14100.00	Principal Secretary, (Finance Department)	District Collectors	
21	CDT 026 CDT 027	Swachh Bharat Mission (Gramin) (40% State Share)	2515-00-101-65 (01) & (02)	4400.00	6600.00	11000.00	Commissioner for Rural Development	Executive Director, Suchitwa Mission	
22	CDT 056	Suchitwa Keralam	2515-00-101-68	4800.00		4800.00	Director of Panchayats	Executive Director, Suchitwa Mission	
23	CDT 057	Completion works of modern crematoriums and slaughter houses in Grama Panchayats	2515-00-198-36	250.00		250.00	Directorate of Panchayats	Director of Panchayats	
	CDT 058		2515-00-198-35	250.00		250.00			

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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
24	CDT 086	Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department	2515-00-001-86	250.00		250.00	LSGD, Engineering Wing	Chief Engineer, LSGD	
25	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	2515-00-101-56	1000.00	1500.00	2500.00	Directorate of Panchayats	Director of Panchayats	
26	CDT 099	Incentivising District Plans	2515-00-102-31	4000.00		4000.00	Localself Government Department	Director of Panchayats	
27	CDT 107	Total Housing Scheme – Rural (LIFE Mission)	4515-00-102-49	38162.00		38162.00	LIFE Mission	CEO, LIFE Mission	
28	CDT 105	Interest subsidy to KURDFC towards the loan availed from HUDCO for the implementation of Life-Parpida Mission Scheme	2515-102-30	11250.00		11250.00	LIFE Mission	KURDFC	
		Total (2.2)		108982.00	8250.00	117232.00			
2.3	LAND REFORMS								
				0.00	0.00	0.00			
		Total (2.3)		0.00	0.00	0.00			

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
2.4	SPECIAL PROGRAMME FOR AREA DEVELOPMENT								
1. Western Ghats Development Programme									
1	SAD 042	Completion of Western Ghats Development Programme	2551-01-104-99	308.00		308.00	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	
Total Western Ghat				308.00	0.00	308.00			
2 Coastal area Development									
2	SAD 039	RIDF	4405-00-104-53	2500.00	0.00	2500.00	Fisheries Department / KSCADC	Director, Fisheries Department	
3	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	4405-00-103-93	3000.00	0	3000.00	Fisheries Department	Director, Fisheries Department	
4	SAD 040	Capital Repairs and Maintenance dredging of Fishing Harbours	4405-00-104-37	1000.00	0	1000.00	Harbour Engineering Dept	Chief Engineer, HED	
5	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	2405-00-103-80	3960.00	0	3960.00	Fisheries Department / SAF / KSCADC	Director, Fisheries Department	
6	SAD 043	Saving cum Relief to fishermen during lean season	2405 -00-800-99	2800.00	0	2800.00	Fisheries Department	Director, Fisheries Department	
7	SAD 044	Group insurance scheme for fishermen	2405 -00-103-78	900.00	0	900.00	Fisheries Department / KFWFB	Director, Fisheries Department	
8	SAD 045	Group Insurance scheme for allied workers	2405-00-800-50	300.00	0	300.00	Fisheries Department / KFWFB	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
9	SAD 047	NCDC Assisted Integrated Fisheries Development	6405-00-195-99	0.00	1200.00	1200.00	Fisheries Department / Matsyafed	Director, Fisheries Department	
		Total		14460.00	1200.00	15660.00			
10	SAD 023	Sabarimala Master Plan	4551-60-800-99	2800.00		2800.00	Devaswom Board	Member Secretary HPC	
11	SAD 027	Kasargod Package	2551-60-101-97	9065.00		9065.00	Planning Department	Additional Secretary, Planning	
12	SAD 022	Wayanad Package	2401-00-800-27	1700.00		1700.00	Agriculture Department	Additional Director of Agriculture(Plg)	
		Total (2.4)		28333.00	1200.00	29533.00			
2.5	SOCIAL JUSTICE PROGRAMME - NSAP								
1	SJP 001	National Social Assistance Programme (NSAP) (100% CSS)							
		Grama Panchayats	2235-03-198-48 (01)		10200.00	10200.00	Directorate of Panchayats	Director of Panchayats	
		Municipalities	2235-03-192-48 (01)		2550.00	2550.00			
		Corporations	2235-03-191-48 (01)		2250.00	2250.00			

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
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			
		Total NSAP (2.5)		3.00	15000.00	15003.00			
		Total II		197398.00	429483.00	626881.00			
III. CO-OPERATION									
I. Co-operative Education Research & Training									
1	COP008	Assistance to the Institute of Co-operative Management etc and co-operative propaganda	2425-00-003-89	120.00		120.00	Department of co-operation	Registrar of Co-operative societies	
2	COP 027	Co-operative Propaganda	2425-00-001-90	25.00		25.00	Department of co-operation	Registrar of Co-operative societies	
3	COP 035	Assistance for Training in Co-operative Dept.	2425-00-003-88	35.00		35.00	Department of co-operation	Registrar of Co-operative societies	
II. Credit Co-operatives									
4	COP 001	Implementation of Scheme Financed by NCDC-ICDP (State Share)	2425-00-107-94	100.00		100.00	Department of co-operation	Registrar of Co-operative societies	

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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	COP 003	Assistance to Primary Agricultural Credit Co-operatives/Banks	2425-00-107-80	1450.00		1450.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-107-89	900.00		900.00	Department of co-operation	Registrar of Co-operative societies	
			6425-00-107-72	750.00		750.00	Department of co-operation	Registrar of Co-operative societies	
			2425-00-107-66	1500.00		1500.00	Department of co-operation	Registrar of Co-operative societies	
III. Processing Co-operatives									
6	COP 005 and COP039	Processing Co-operatives - Share Capital Contribution NDCDC Assistance (State Share)	4425-00-108-89	56.25		56.25	Department of co-operation	Registrar of Co-operative societies	
			2425-00-107-74	18.75		18.75	Department of co-operation	Registrar of Co-operative societies	
IV. Consumer Co-operatives									
7	COP 006	Assistance to Consumer Co-operatives, neethi stores	4425-00-108-45	112.00		112.00	Department of co-operation	Registrar of Co-operative societies	
			2425-00-108-49	420.00		420.00	Department of co-operation	Registrar of Co-operative societies	
			6425-00-108-22	61.00		61.00	Department of co-operation	Registrar of Co-operative societies	

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
V. Housing Co-operatives									
8	COP 004	Share Capital contribution to Primary Housing Co-operatives	4216-80-195-99(05)	100.00		100.00	Department of co-operation	Registrar of Co-operative societies	
VI. Other Co-operatives/Schemes									
9	COP016 and 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	300.00		300.00	Department of co-operation	Registrar of Co-operative societies	
			6425-00-108-11	200.00		200.00	Department of co-operation	Registrar of Co-operative societies	
10	COP 036	Assistance for Development of SC/ST Co-operatives	2425-00-108-42	1185.00		1185.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-34	315.00		315.00	Department of co-operation	Registrar of Co-operative societies	
11	COP 037	Assistance for model Co-operatives	2425-00-108-41	120.00		120.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-37	240.00		240.00	Department of co-operation	Registrar of Co-operative societies	
			6425-00-108-13	240.00		240.00	Department of co-operation	Registrar of Co-operative societies	

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
12	COP 018	Assistance for Co-operatives for Expansion and Diversification	2425-00-108-60	300.00		300.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-50	300.00		300.00	Department of co-operation	Registrar of Co-operative societies	
			6425-00-108-28	150.00		150.00	Department of co-operation	Registrar of Co-operative societies	
VII. Modernisation and Publicity									
13	COP 009	Modernisation of Co-operative Department	2425-00-001-91	187.00		187.00	Department of co-operation	Registrar of Co-operative societies	
VIII. Infrastructure									
14	COP 026	RIDF assistance	6425-00-108-10	3150.00		3150.00	Department of co-operation	Registrar of Co-operative societies	
15	COP 043	Assistance to CAPE	2425-00-108-47-35	1200.00		1200.00	Department of co-operation	Registrar of Co-operative societies	
16	COP 049	Farmers Service Centre	2425-00-108-37	66.00		66.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-32	34.00		34.00			
17	COP 050	Assistance to Primary Marketing Co operatives to strengthen the Agricultural Marketing Sector	2425-00-108-36	39.90		39.90	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-30	50.10		50.10			
			6425-00-108-09	60.00		60.00			
18	COP068	Modernisation of all co-operatives under Co-operative Department	6425-00-108-07	29.00		29.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-28	29.00		29.00			
			2425-00-108-33	112.00		112.00			

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
19	COP 072	Formation and Assistance to Kerala Co-operative Bank (KSCB) (Token Provision)	2425-00-001-86	10.00		10.00	Department of co-operation	Registrar of Co-operative societies	
20	COP 070	Assistance to Vanitha Co-operatives and Vanithafed	2425-00-108-31	150.00		150.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-26	150.00		150.00	Department of co-operation	Registrar of Co-operative societies	
21	COP 069	Assistance to Co-operative Entrepreneurship-Employment Generation Scheme.	2425-108-32	150.00		150.00	Department of co-operation	Registrar of Co-operative societies	
22	COP 76	Assistance to CARe Kerala	2425- 00-001-85	10.00		10.00	Department of co-operation	Registrar of Co-operative societies	
23	COP 75	Member relief fund	2425- 00-800-93	500.00		500.00	Department of co-operation	Registrar of Co-operative societies	
NCDC SCHEMES									
1	COP 024	Assistance to PACS, primary Federation Wholesale Stores & Federations	2425-00-108-51		0.00	0.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-42		1176.00	1176.00			
			6425-00-108-74		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)	2425-00-108-76		135.00	135.00	Department of co-operation	Registrar of Co-operative societies	
			4425-00-108-71		1364.00	1364.00			
			6425-00-108-74		1581.00	1581.00			
		Total (3.1)		15425.00	6500.00	21925.00			
		Total III		15425.00	6500.00	21925.00			

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
IV. IRRIGATION AND FLOOD CONTROL									
4.1	MAJOR AND MEDIUM IRRIGATION								
1	MMI 008	Idamalayar Irrigation Project	4700-20-800-92 & 97 4700-20-001-97	2000.00		2000.00	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	1800.00		1800.00	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	1300.00		1300.00	Irrigation Department, Project I, Kozhikkode	Executive Engineer	
4	MMI 027	Banasurasagar Project	4700-28-800-90 to 93 & 4700-28-001-97	1200.00		1200.00	Irrigation Department, Project I	Executive Engineer, Banasurasagar Project	
5	MMI 072	Minor Irrigation Projects in Cauvery Basin	4702-00-101-77	1500.00		1500.00	Irrigation Department, I&A	Chief Engineer, I & A	
6	MMI 080	Bhavani basin-check dams in Attappady	4702-00-101-71	500.00		500.00	Irrigation Department, I&A	Chief Engineer (I&A)	
7	MMI 074	Inter State Water Hub	4701-80-800-75	100.00		100.00	Irrigation Department, Project I	EE, JWR Division, Palakkad	
8	MMI 058	Pambar Basin - Pattissery Project	4701-25-800-97	1000.00		1000.00	Irrigation Dept, Project II	Chief Engineer, Project II	
9	MMI 092	RCB at Chamravattom	4701-18-800-86	346.00		346.00	Irrigation Dept, Project I	Executive Engineer, Chamravattom Project Division	

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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	MMI 079	Modernisation of field channels and drains of CADA canals of major projects	4701-80-800-72	1000.00		1000.00	Irrigation Department (Project I)	Executive Engineer	
11	MMI 071	Investigation of Irrigation Schemes	4700-80-005-99	150.00		150.00	Irrigation Department, IDR B	Chief Engineer, IDR B	
12	MMI 020	Centre for Water Resources Development and Management (CWRDM)	3425-60-200-71 (05)	25.00		25.00	CWRDM	Director, CWRDM	
13	MMI 045	Specialised Training Programme	2701-80-003-99	50.00		50.00	Irrigation Department	Chief Engineer (I&A)	
14	MMI 076	Modernisation of the department and e-governance	2701-80-001-92	90.00		90.00	Irrigation Department	Chief Engineer (I&A)	
15	MMI 026	Post facto Evaluation study	4701-80-800-96	5.00		5.00	Irrigation Department, IDR B	Chief Engineer, IDR B	
16	MMI 021	Development of Kerala Engineering Research Institute, Peechi	4701-80-800-99	100.00		100.00	Irrigation Department, IDR B	Chief Engineer, IDR B	
17	MMI 084	Modernisation of Design wing	2701-80-005-93	150.00		150.00	Irrigation Department, IDR B	Chief Engineer, IDR B	
18	MMI 085	Modernisation of Hydrology Information System	2701-80-005-92	150.00		150.00	Irrigation Department, IDR B	Chief Engineer, IDR B	
19	MMI 029	Formation of River Basin Organisation	4701-80-800-88	100.00		100.00	Irrigation Department, IDR B	Chief Engineer, IDR B	
20	MMI 030	Dam safety organisation and dam safety measures	4700-80-800-97 (01), (02)	220.00		220.00	Irrigation Department, IDR B	Chief Engineer, IDR B	
			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
21	MMI 047	Bench marking of Irrigation systems in Kerala for effective Irrigation management	4701-80-800-81	5.00		5.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
22	MMI 064	Dam Rehabilitation and Improvement Project (DRIP)	4701-80-800-77	8800.00		8800.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
23	MMI 063	Mullaperiyar Project	4700-29-800-97	500.00		500.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
24	MMI 087	Renovation of Kuttiyadi Irrigation Project	4700-13-800-97	500.00		500.00	Irrigation Department, Project I	EE, Kuttiyadi Irrigation Division	
25	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	EE, Pazhassi Irrigation Project Division, Kannur	
26	MMI 089	Renovation & Modernisation of canals under Chitturpuzha Project	4700-17-800-97	400.00		400.00	Irrigation Department, Project I	EE, Irrigation Division, Chittoor	
			4700-17-800-90	200.00		200.00	Irrigation Department, Project I	EE, Irrigation Division, Chittoor	
27	MMI 093	Cheramangalam Project-Improvement of anicut and allied structures	4701-17-800-92-00	350.00		350.00	Irrigation Department, Project I	Chief Engineer, Project I	
28	MMI 094	Extension of Moolathara Right Bank Canal from Varattayar to Velamthavalam	4700-25-800-92-00	1200.00		1200.00	Irrigation Department, Project I	Chief Engineer, Project I	
		Total (4.1)		24251.00	0.00	24251.00			

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
4.2	MINOR IRRIGATION								
1. Ground Water									
1	MIN 001	Investigation and development of Ground water Resources	2702-02-005-99	2000.00		2000.00	Ground water Department	Director	
2	MIN 007	Scheme for ground water conservation and artificial recharge	4702-00-102-97	450.00		450.00	Ground water Department	Director	
3	MIN 004	Scheme for Training of personnel	2702-02-005-92	5.00		5.00	Ground water Department	Director	
4	MIN 003	Scheme for control and regulation of Ground water exploitation	2702-02-005-93	25.00		25.00	Ground water Department	Director	
5	MIN 053	Ground water based Drinking water project	4702-00-102-94	225.00		225.00	Ground water Department	Director	
			2702-02-103-99	75.00		75.00			
2. Surface Water									
1	MIN 009	Lift Irrigation	4702-00-101-97	800.00		800.00	Irrigation department (I & A)	Chief Engineer, I & A	
2	MIN 036	Rehabilitation of Lift Irrigation Schemes	4702-00-101-73	800.00		800.00	Irrigation department (I & A)	Chief Engineer, I & A	
3	MIN 011	Minor Irrigation Class I	4702-00-101-99	1900.00		1900.00	Irrigation department (I & A)	Chief Engineer, I & A	
4	MIN 054	Minor Irrigation Class I- Schemes under Haritha Keralam	4702-00-101-66(01)	800.00		800.00	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
5	MIN 012	Minor Irrigation class-I NABARD Assisted	4702-00-101-93	5000.00		5000.00	Irrigation department (I & A)	Chief Engineer, I & A	
6	MIN 032	Minor Irrigation class-II	4702-00-101-82	1900.00		1900.00	Irrigation department (I & A)	Chief Engineer, I & A	
7	MIN 055	Minor Irrigation Class II-Schemes under Haritha Keralam	4702-00-101-65(01)	700.00		700.00	Irrigation department (I & A)	Chief Engineer, I & A	
8	MIN 015	Repairs & Maintenance to Minor Irrigation Structures	2702-03-101-98 (02)	800.00		800.00	Irrigation department (I & A)	Chief Engineer, I & A	
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	500.00	750.00	1250.00	Irrigation department (I & A)	Chief Engineer, I & A	
11	MIN 057	Renovation of tanks and ponds- Shchemes under Haritha Keralam	4702-00-101-63	1311.00		1311.00	Irrigation department (I & A)	Chief Engineer, I & A	
		Total (4.2)		17341.00	750.00	18091.00			
4.3	COMMAND AREA DEVELOPMENT								
1	CAD 014	CADA for MVIP (50% State Share) (NEW)	4700-22-800-84-CADWM	500.00	500.00	1000.00	Irrigation Dept, Project II	Chief Engineer, Project II	
		Total (4.3)		500.00	500.00	1000.00			

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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
4.4	FLOOD CONTROL AND ANTI-SEA EROSION								
1. Flood Management									
1	FC 031	Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management component) (50% SS)	4711-01-103-86	2553.00	2553.00	5106.00	Irrigation department	Chief Engineer, Kuttanad Package	
2	FC 032	Flood Management Programmes in Kuttanad (NEW)	4711-01-103-84	3200.00		3200.00	Irrigation department	Chief Engineer, Kuttanad Package	
3	FC 033	NABARD RIDF assistance for Kuttanad (NEW)	4711-01-103-83	3880.00		3880.00	Irrigation department	Chief Engineer, Kuttanad Package	
		Total Flood Management		9633.00	2553.00	12186.00			
2. Coastal Zone Management									
1	FC 012	Coastal zone management	4711-02-103-99	46.00		46.00	Irrigation department (I & A)	Chief Engineer, (I&A)	
		Total (4.4)		9679.00	2553.00	12232.00			
		TOTAL IV		51771.00	3803.00	55574.00			
V	ENERGY								
5.1	KERALA STATE ELECTRICITY BOARD								
Hydel Project-Ongoing									
1	POW 114	Pallivasal Extension Project		4700.00		4700.00	KSEBL	Chairman & Managing Director, KSEBL	

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	POW 115	Sengulam Augmentation Project		1500.00		1500.00	KSEBL	Chairman & Managing Director, KSEBL	
3	POW 117	Thottiyar Project		3500.00		3500.00	KSEBL	Chairman & Managing Director, KSEBL	
4	POW 119	Mankulam Project		1000.00		1000.00	KSEBL	Chairman & Managing Director, KSEBL	
5	POW 121	Perumthenaruvi SHEP		50.00		50.00	KSEBL	Chairman & Managing Director, KSEBL	
6	POW 122	Chathankottunada-II SHP		2500.00		2500.00	KSEBL	Chairman & Managing Director, KSEBL	
7	POW 100	Barapole SHEP		50.00		50.00	KSEBL	Chairman & Managing Director, KSEBL	
8	POW 123	Achencovil HEP		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	
9	POW 124	Chinnar HEP		1500.00		1500.00	KSEBL	Chairman & Managing Director, KSEBL	
10	POW 083	Anakkayam Project		500.00		500.00	KSEBL	Chairman & Managing Director, KSEBL	
11	POW 101	Poringalkuthu SHP		1500.00		1500.00	KSEBL	Chairman & Managing Director, KSEBL	

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
12	POW 085	Pazhassi Sagar Project		1500.00		1500.00	KSEBL	Chairman & Managing Director, KSEBL	
13	POW 084	Kakkayam SHP		30.00		30.00	KSEBL	Chairman & Managing Director, KSEBL	
14	POW 090	Upper Kallar SHP		1000.00		1000.00	KSEBL	Chairman & Managing Director, KSEBL	
15	POW 091	Peechad Project		250.00		250.00	KSEBL	Chairman & Managing Director, KSEBL	
16	POW 092	Western Kallar Project		50.00		50.00	KSEBL	Chairman & Managing Director, KSEBL	
17	POW 093	Chembukadavu III Project		400.00		400.00	KSEBL	Chairman & Managing Director, KSEBL	
18	POW 094	Olikkal Project		300.00		300.00	KSEBL	Chairman & Managing Director, KSEBL	
19	POW 095	Poovaramthodu Project		300.00		300.00	KSEBL	Chairman & Managing Director, KSEBL	
20	POW 007	Athirappally Project		50.00		50.00	KSEBL	Chairman & Managing Director, KSEBL	
21	POW 111	Peruvannamoozhy SHP		2000.00		2000.00	KSEBL	Chairman & Managing Director, KSEBL	
22	POW 106	Landrum Project		400.00		400.00	KSEBL	Chairman & Managing Director, KSEBL	

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	POW 107	Upper Sengulam HEP		500.00		500.00	KSEBL	Chairman & Managing Director, KSEBL	
24	POW 108	Marmala SHEP		400.00		400.00	KSEBL	Chairman & Managing Director, KSEBL	
25	POW 128	Bhoothathankettu Project		4000.00		4000.00	KSEBL	Chairman & Managing Director, KSEBL	
26	POW 097	Pambar HEP		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	
27	POW 132	Valanthode HEP		400.00		400.00	KSEBL	Chairman & Managing Director, KSEBL	
28	POW 133	Maripuzha SHEP		500.00		500.00	KSEBL	Chairman & Managing Director, KSEBL	
29	POW164	Vadakkepuzha Diversion extension scheme		150.00		150.00	KSEBL	Chairman & Managing Director, KSEBL	
30	POW 104	Idamalar HEP		50.00		50.00	KSEBL	Chairman & Managing Director, KSEBL	
31	POW 141	Idukki HEP		150.00		150.00	KSEBL	Chairman & Managing Director, KSEBL	
32	POW 009	Kuttiyadi Extension HEP		400.00		400.00	KSEBL	Chairman & Managing Director, KSEBL	
33	POW 011	Lower Periyar		200.00		200.00	KSEBL	Chairman & Managing Director, KSEBL	

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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
34	POW 140	Pallivasal HEP		600.00		600.00	KSEBL	Chairman & Managing Director, KSEBL	
35	POW 142	Panniar HEP		200.00		200.00	KSEBL	Chairman & Managing Director, KSEBL	
36	POW 147	Sabarigiri HEP		500.00		500.00	KSEBL	Chairman & Managing Director, KSEBL	
37	POW 148	Sengulam HEP		200.00		200.00	KSEBL	Chairman & Managing Director, KSEBL	
38	POW 129	Chathankottunada-I SHP		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	
39	POW 014	Poringalkuthu Left Bank Extension (PLBE)		150.00		150.00	KSEBL	Chairman & Managing Director, KSEBL	
40	POW 013	Neriamangalam Extension Scheme		20.00		20.00	KSEBL	Chairman & Managing Director, KSEBL	
41	POW 186	Moorikkadavu SHEP		5.00		5.00	KSEBL	Chairman & Managing Director, KSEBL	
42	POW 187	Pambala SHEP		5.00		5.00	KSEBL	Chairman & Managing Director, KSEBL	
43	POW 185	Pasukkadavu Scheme		5.00		5.00	KSEBL	Chairman & Managing Director, KSEBL	

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
44	POW 192	Sholayar		50.00		50.00	KSEBL	Chairman & Managing Director, KSEBL	
45	POW 182	Small Hydro Projects		220.00		220.00	KSEBL	Chairman & Managing Director, KSEBL	
46	POW 136	Solar Power Projects		4000.00		4000.00	KSEBL	Chairman & Managing Director, KSEBL	
47	POW 183	Kanjikode Wind Farm		5.00		5.00	KSEBL	Chairman & Managing Director, KSEBL	
Thermal Projects									
48	POW 018	Brahmapuram Diesel Power Plant		80.00		80.00	KSEBL	Chairman & Managing Director, KSEBL	
49	POW 019	Kozhikode Diesel Power Plant		150.00		150.00	KSEBL	Chairman & Managing Director, KSEBL	
50	POW 098	Dam Safety Works including DRIP (EAP)	6801-00-190-86	3506.00		3506.00	KSEBL	Chairman & Managing Director, KSEBL	
51	POW 060	Survey, Investigation and Environmental Studies		150.00		150.00	KSEBL	Chairman & Managing Director, KSEBL	
52	POW 059	Administrative Complexes & Mechanical fabrication works		5000.00		5000.00	KSEBL	Chairman & Managing Director, KSEBL	
53	POW 063	IT Enabled Services		7157.00		7157.00	KSEBL	Chairman & Managing Director, KSEBL	

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
54	POW 025	Institutional Development Programme		620.00		620.00	KSEBL	Chairman & Managing Director, KSEBL	
Transmission									
55	POW 021	Transmission-Normal Works		41200.00		41200.00	KSEBL	Chairman & Managing Director, KSEBL	
56	POW 057	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)		1200.00		1200.00	KSEBL	Chairman & Managing Director, KSEBL	
57	POW 023	Renovation and Modernisation of Hydro Stations		6000.00		6000.00	KSEBL	Chairman & Managing Director, KSEBL	
Distribution									
58	POW 029	Distribution- Normal works		28300.00		28300.00	KSEBL	Chairman & Managing Director, KSEBL	
59	POW 166	Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY)		5000.00		5000.00	KSEBL	Chairman & Managing Director, KSEBL	
60	POW 167	Integrated Power Development Scheme (IPDS)		25000.00		25000.00	KSEBL	Chairman & Managing Director, KSEBL	
61	POW 189	Incremental IT implementation under IPDS		5000.00		5000.00	KSEBL	Chairman & Managing Director, KSEBL	
62	POW 193	Dyuthi		2500.00		2500.00	KSEBL	Chairman & Managing Director, KSEBL	

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
63	POW 194	Flood restoration works/revival of assests/flood resilient works		1823.00		1823.00	KSEBL	Chairman & Managing Director, KSEBL	
State Plan Schemes									
64	POW 139	Innovation Fund and ESCOT	2801-80-101-91	2730.00		2730.00	KSEBL	Chairman & Managing Director, KSEBL	
65	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	KSEBL	Chairman & Managing Director, KSEBL	
		Total -(5.1)		171237.00	0.00	171237.00			
5.2	NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY								
	NRE 001	ANERT	2810-00-800-90						
1	"	Programs on Renewable Energy	2810-00-800-90(06)-35	3500.00		3500.00	ANERT	Director, ANERT	
2	"	Renewable Energy Public Engagement, Outreach, Studies & Development	2810-00-800-90(07)-35	1700.00		1700.00	ANERT	Director, ANERT	
		Sub Total -ANERT		5200.00	0.00	5200.00			
	NRE 004	Energy Management Centre	2810-00-800-93						
1	"	State Energy Conservation Awards	2810-00-800-93(01)-36	25.00		25.00	Energy Management Centre	Director, EMC	
2	"	Energy Conservation Activities	2810-00-800-93(02)-36	312.00		312.00	Energy Management Centre	Director, EMC	

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	"	Infrastructure Development and Institutional Strengthening	2810-00-800-93(03)-36	361.00		361.00	Energy Management Centre	Director, EMC	
4	"	Kerala State Energy Conservation Fund	2810-00-800-93(05)	185.00		185.00	Energy Management Centre	Director, EMC	
		Sub Total - EMC		883.00	0.00	883.00			
	NRE 003	Electrical Inspectorate							
1	"	Meter Testing and Standards Laboratory (MTSL)	4810-00-800-99	470.00		470.00	Electrical Inspectorate	Chief Electrical Inspector	
2	"	Effective Implementation of QCO	2810-00-800-94	155.00		155.00	Electrical Inspectorate	Chief Electrical Inspector	
3	"	E - Safe Kerala	2810-00-800-79	200.00		200.00	Electrical Inspectorate	Chief Electrical Inspector	
		Sub Total - Electrical Inspectorate		825.00	0.00	825.00			
		Total (5.2)		6908.00	0.00	6908.00			
		Total - (V)		178145.00	0.00	178145.00			
VI	INDUSTRY & MINERALS								
6.1 VILLAGE AND SMALL INDUSTRIES									
i. Small Scale Industries									
		Infrastructure Development							
1	VSI 262	a)Improving Infrastrucure in existing DA/DP	2851-00-101-92 4851-00-101-86	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
2	VSI 007	c) Modernization of Existing Common Facility Service Centres	2851-00-101-96	95.00		95.00			
3	VSI 008	Entrepreneur Support Scheme	2851-00-102-84 (01) 2851-00-102-84 (02)	5850.00		5850.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
4	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	2851-00-001-93	800.00		800.00	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 264	Construction of multi storied Industrial Estate (State share)	4851-00-101-90	2979.00		2979.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
7	VSI 279	through NCHC and establishm	2851-00-102-43	30.00		30.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
8	VSI 310	Multi Purpose Trade Facilitation Centres	2851-00-102-39	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
9	VSI 315	Assistance for promoting Industrial areas/plots in PPP mode	4851-00-101-87	1050.00		1050.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
10	VSI 324	Strengthening of linkages between Universities/Research Institutes and Industry	2851-00-004-98	110.00		110.00	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 336	Revival of MSMEs with stressed assets	2851-00-102-33	175.00		175.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
12	VSI 347	Revival of small and medium scale cashew factories/ units in rebuilding lost livelihoods	2852-08-600-79 4860-60-800-97	1200.00		1200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
13	VSI 348	Interest subvention on deferred land cost investment to entrepreneurs in industrial areas/parks	2851-00-101-89	1000		1000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
14	VSI 349	Assistance to rebuild flood affected MSMEs	2851-00-102-31	1000		1000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
15	VSI 350	Interest subvention to MSME Flood affected units	2851-00-102-30	600		600.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
		Total - Small Scale Industries		16389.00	0.00	16389.00			
ii. Commerce									
16	VSI 200	Development of Commerce	2851-00-004-99	543.00		543.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
17	VSI 351	Permanent Exhibition cum marketing complex (Kerala Mart)	2851-00-102-29	1000.00		1000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
		Total Commerce		1543.00	0.00	1543.00			
iii. Handicrafts									
18	VSI 030	Assistance to organisation in the Handicraft Sector	4851-00-104-99	100.00		100.00	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
19	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	
20	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-00-104-74	35.00		35.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
21	VSI 269	Development of Bamboo related industries	2851-00-104-76	40.00		40.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
22	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	
		Sub Total: Handicrafts		355.00	0.00	355.00			
		Total MSME		18287.00	0.00	18287.00			
iv. Handloom and Powerloom Industry									
		Handloom Industry							
I. Capital Support Scheme									
1	VSI 038	Government Share Participation in PHWCS	4851-00-195-94	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
2	VSI 215	Share Participation to Hantex (Kerala State Handloom Weavers Co-operative Society Ltd)	4851-00-195-95	220.00		220.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
3	VSI 046	Share Participation to Hanveev (Kerala State Handloom Development Corporation Ltd)	4851-00-190-99	88.20		88.20	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
II. Promotion & Development Schemes									
4	VSI 044	Quality Raw materials for Weavers (Subsidy)	2851-00-103-63	150.00		150.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
5		Providing Margin Money Loan for Quality raw material for Weavers	6851-00-103-89	200.00		200.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
6	VSI 271	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	2851-00-103-39	200.00		200.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
			2851-00-103-25	100.00		100.00			
7	VSI 272	Weavers/Allied workers Motivation Programme/ Production incentive	2851-00-103-38	500.00		500.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
8	VSI 273	Establishment of Handloom Village and Integrated Handloom village	2851-00-103-37	50.00		50.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
III. Incentive and Welfare Schemes									
9	VSI 198	Contributory Thrift Fund	2851-00-103-43	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
10	VSI 051	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana) (SS)	2851-00-103-78(1)	18.00		18.00	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
IV. Production, Marketing & Training Schemes									
11	VSI 039	Marketing and Export Promotion Scheme	2851-00-103-64	300.00		300.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
12	VSI 280	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	2851-00-103-33	715.75		715.75	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
13	VSI 040	Training and Skill Development Programme	2851-00-103-74	200.00		200.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
Sub Total - Handloom Industry				2941.95	0.00	2941.95			
Powerloom Industry									
V. Development of Powerloom Industry									
14	VSI 337	Revitalization of powerloom Co-operative societies	2851-00-108-90	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
15	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	
VI. Modernisation of Powerlooms									
16	VSI 067	Share Participation for Modernisation of Powerloom Cooperative Societies	4851-00-195-85	18.00		18.00	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
17	VSI 186	Revitalisation of spinning mills under TEXTFED	6851-00-109-74 (01)	2460.05		2460.05	Directorate of Industries & Commerce	Director, Industries & Commerce	
18	VSI 265	Modernisation of Powerloom Co-operative Societies	4860-01-195-92	80.00		80.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
Sub Total - Powerloom Industry & Spinning mills				2659.05	0.00	2659.05			
Total - Handloom and Powerloom Industries				5601.00	0.00	5601.00			
v. Coir Industry									
1	VSI 070	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms	2851-00-106-95	1380.00		1380.00	Directorate of Coir Development	Director	
2	VSI 071	Market Development Assistance for the Sale of Coir and Coir Products (50 % SS as matching fund)	2851-00-106-92 (02)	800.00		800.00	Directorate of Coir Development	Director	
3	VSI 077	Coir Geo-textiles Development Programme	2851-00-106-67	50.00		50.00	Directorate of Coir Development	Director	
4	VSI 078	Grant for Centres for Research and Development in Coir Technology	2851-00-106-75	850.00		850.00	Directorate of Coir Development	Director	
5	VSI 084	Regulated Mechanisation of Coir Industry	2851-00-106-62	5600.00		5600.00	Directorate of Coir Development	Director	
			4851-00-106-77						

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	VSI 086	Training and Management Improvement	2851-00-106-61	220.00		220.00	Directorate of Coir Development	Director	
7	VSI 098	Production and Marketing Incentives (PMI)	2851-00-106-54	400.00		400.00	Directorate of Coir Development	Director	
8	VSI 224	Price Fluctuation Fund	2851-00-106-34	4500.00		4500.00	Directorate of Coir Development	Director	
9	VSI 227	Government Share Participation for Coir Co-operatives	4851-00-195-62	50.00		50.00	Directorate of Coir Development	Director	
10	VSI 228	Cluster Development Programme in Coir sector	2851-00-106-31	300.00		300.00	Directorate of Coir Development	Director	
11	VSI 338	Re-organization of Coir Industry -2nd Phase	6851-00-106-84	1.00		1.00	Directorate of Coir Development	Director	
Total - Coir Industry				14151.00	0.00	14151.00			
vi. Khadi and Village Industries									
1	VSI 339	Expansion and Modernisation of Sliver Projects at Ettukudukka	851-00-105-66(01)	100.00		100.00	Khadi & village Industries Board	Secretary	
2	VSI 339	Information, Publicity and Training	851-00-105-66(02)	30.00		30.00	Khadi & village Industries Board	Secretary	
3	VSI 339	Computerisation of Khadi Board Offices	851-00-105-66(03)	51.00		51.00	Khadi & village Industries Board	Secretary	
4	VSI 339	Development of Bee-Keeping Industry	851-00-105-66(04)	102.00		102.00	Khadi & village Industries Board	Secretary	
5	VSI 282	Production /Festival Incentive to Khadi Spinners and Weavers	2851-00-105-73	500.00		500.00	Khadi & village Industries Board	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
6	VSI 283	Development and Strengthening of Departmental Village Industries units	2851-00-105-72	30.00		30.00	Khadi & village Industries Board	Secretary	
7	VSI 139	Modernization of Existing sales Outlets and Godowns of Khadi Board	2851-00-105-87	50.00		50.00	Khadi & village Industries Board	Secretary	
8	VSI 140	Financial Assistance to Khadi co-operatives and institutions	2851-00-105-86	15.00		15.00	Khadi & village Industries Board	Secretary	
9	VSI 142	Special Employment Generation Programme	2851-00-105-85	250.00		250.00	Khadi & village Industries Board	Secretary	
10	VSI 284	Strengthening and Modernization of Departmental Khadi Production Centres	2851-00-105-71	165.00		165.00	Khadi & village Industries Board	Secretary	
11	VSI 326	Khadi Gramam programme	2851-00-105-69	100.00		100.00	Khadi & village Industries Board	Secretary	
12	VSI 353	Khadi Silk Weaving Project	2851-00-105-64	50.00		50.00	Khadi & village Industries Board	Secretary	
Total - Khadi Industry				1443.00	0.00	1443.00			
vii. Cashew Industry									
1	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	2852-08-600-90	243.00		243.00	Cashew Special Office	Special Officer, Cashew	

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	VSI 287	Modernisation and partial mechanisation of Cashew Factories of KSCDC	4860-60-190-94	1600.00		1600.00	KSCDC	MD	
3	VSI 288	Modernization and partial mechanisation of Cashew Factories of CAPEX	4851-00-195-99	200.00		200.00	CAPEX	MD	
4	VSI 286	Brand Building and Market Awareness in India and International Market-CAPEX	2852-08-600-81	50.00		50.00	CAPEX	MD	
5	VSI 285	CDC Brand promotion (KSCDC)	2852-08-600-82	50.00		50.00	KSCDC	MD	
6	VSI 342	Kerala Cashew Board	6860-60-190-78	3030.00		3030.00	KCB	Chairman & Managing Director	
7	VSI 354	Cashew Area Expansion scheme-RKVY-RAFTAAR-State share	2852-08-600-78	272.00		272.00	KCB	Chairman & Managing Director	
Total: Cashew Industry				5445.00	0.00	5445.00			
Total (6.1)				44927.00	0.00	44927.00			
6.2	MEDIUM AND LARGE INDUSTRIES (OTHER INDUSTRIES)								
1	MLI 002	Kerala State Industrial Development Corporation Ltd. (KSIDC)	2885-60-190-91	1100.00		1100.00	KSIDC	MD,KSIDC	
			4885-01-200-96	300.00		300.00			
			4885-01-200-95	10201.00		10201.00			
2	MLI 007	Centre for Management Development	2852-80-003-99	129.00		129.00	CMD	Director, CMD	

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	MLI 009	Kerala Industrial Infrastructure Development Corporation (KINFRA)	6885-60-190-99 (01)	8003.00		8003.00	KINFRA	MD,KINFRA	
			4885-60-190-93	200.00		200.00			
			4885-60-190-94	300.00		300.00			
4	MLI 137	Business Promotion & Marketing Initiative	2885-60-190-98	200.00		200.00			
5	MLI 020	Public Sector Restructuring and Internal Audit Board (RIAB)	2852-80-102-97	350.00		350.00	RIAB	Secretary, RIAB	
6	MLI 033	Rejuvenation and Revival of Viable Public Sector Units	4885-60-800-96	29935.00		29935.00	RIAB	Secretary, RIAB	
7	MLI 138	Integrated Rice Technology Parks	4860-60-102-99	2000.00		2000.00	RIAB	Secretary, RIAB	
8	MLI 052	Bureau of Public Enterprises (BPE)	2852-80-001-97	75.00		75.00	BPE	Director, BPE	
		Total: (6.2)		52793.00	0.00	52793.00			
6.3	MINING (MINERALS)								
1	MNG 001	Mineral Investigation	2853-02-102-99	75.00		75.00	Mining & Geology Department	Director, Mining & Geology Department	
2	MNG 003	Human Resource Development/Training of Personnel	2853-02-003-99	5.00		5.00	Mining & Geology Department	Director, Mining & geology Department	
3	MNG 008	Implementation of e-Governance Project	2853- 02-001-97	34.00		34.00	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
4	MNG009	Modernization of Mining & Geology Department	2853-02-001-96	35.00		35.00	Mining & Geology Department	Director, Mining & geology Department	
		Total: (6.3)		149.00	0.00	149.00			
6.4	INFORMATION TECHNOLOGY & E-GOVERNANCE								
1	IT 001	Kerala State Information Technology Mission (KSITM)	3451-00-101-87-01	13884.00		13884.00	Kerala State ITMission	Director KSITM	
2	IT 004	Indian Institute of Information Technology & Management - Kerala (IIITM-K)	3451-00-101-86	550.00		550.00	IIITMK	Director, IIITMK	
			4859-02-190-93	1000.00		1000.00			
3	IT 015	Land Acquisition and Infrastructure Development under IT - Technopark	4859-02-004-95 (04)	1575.00		1575.00	Technopark	CEO, Technopark	
			4859-02-004-95 (05)	100.00		100.00			
			4859-02-004-95 (06)	2500.00		2500.00			
			4859-02-004-95 (01)	4125.00		4125.00			
			2852-07-202-80	100.00		100.00			
4	IT057	Land Acquisition and Infrastructure Development under IT - Infopark	4859-02-004-94 (04)	25.00		25.00	Infopark	CEO, Infopark	
			4859-02-004-94 (03)	50.00		50.00			
			4859-02-004-94 (02)	1100.00		1100.00			
			4859-02-004-94 (01)	5430.00		5430.00			
			2852-07-202-81	100.00		100.00			
5	IT 016	Land Acquisition and Infrastructure Development under IT- Cyber Park	4859-02-004-96 (01)	2169.00		2169.00	Cyberpark	CEO, Cyberpark	
			4859-02-004-96 (02)	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
6	IT019	Kerala State IT Infrastructure (KSITIL)	4859-02-190-94(01)	300.00		300.00	KSITIL	M.D, KSITIL	
			4859-02-190-94 (04)	200.00		200.00			
			4859-02-190-94 (05)	1800.00		1800.00			
			4859-02-190-94 (02)	3500.00		3500.00			
			4859-02-190-94 (03)	9000.00		9000.00			
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	500.00		500.00	Kerala State ITMission	Director KSITM	
9	IT 045	Technology Innovation Zone	4859-02-004-99	1000.00		1000.00	Kerala Start up Mission	CEO, Kerala Start up Mission	
10	IT 046	Youth Entrepreneurship	3451-00-101-39	7000.00		7000.00	Kerala Start up Mission	CEO, Kerala Start up Mission	
11	IT 047	International Centre for Free and Open Source Software (ICFOSS)	3451-00-101-38	600.00		600.00	ICFOSS	Director, ICFOSS	
12	IT055	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	3451-00-101-30	700.00		700.00	C-DIT	Registrar, C-DIT	
	Total- (6.4)			57438.00	0.00	57438.00			
	Total- (VI)			155307.00	0.00	155307.00			

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
VII	TRANSPORT AND COMMUNICATION								
7.1	PORTS & LIGHT HOUSES								
1	PLS 006	Hydrographic Survey in Connection with dredging at Monsoon (HSW)	3051-02-103-96	60.00		60.00	Hydrographic Survey Wing	Marine Surveyor-Beyppore, Kollam Asst Marine Surveyor - Neendakara Paravoor	
2	PLS 009	Purchase of Electronic Equipments and Survey instrutments (HSW)	5051-80-800-91	35.00		35.00	Hydrographic Survey Wing	Chief Hydrographer, Deputy Hydrographer	
3	PLS 011	Augmentation of workshop and Stores Organisation and capital repairs	5051-80-800-98	100.00		100.00	Dept of Ports	Director of Ports	
4	PLS 013	Development of Other Non major ports	5051-02-200-86	603.00		603.00	Dept of Ports	Director of Ports	
5	PLS 023	Modernisation, Research and Development of Harbour Engineering Department							
		Capital Works of HED	5051-80-001-98	800.00		800.00	Harbour Engg Dept	Chief Engineer	
		Training and Capacity Building(HED)	3051-02-001-85(01)	55.00		55.00	Harbour Engg Dept	Chief Engineer	
		Research & Development (HED)	3051-02-001-85(02)	100.00		100.00	Harbour Engg Dept	Chief Engineer	
6	PLS 036	Development of Alappuzha Port	5051-02-200-80	200.00		200.00	Dept of Ports	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
7	PLS 051	Development of Thiruvananthapuram (valiyathura) Port	5051-02-200-73	1.00		1.00	Dept of Ports	Director of Ports	
8	PLS 019	Replacement and renovation of Survey Vessels(HSW)	5051-80-800-75	131.00		131.00	Hydrographic Survey Wing	Chief Hydrographer , Marine Surveyor - Kollam , Bepore ,Asst Marine Surveyor - Neendakara Paravoor	
9	PLS 026	Development of Vizhinjam Deep Water International Transshipment Terminal	5051-01-001-99	1.00		1.00	Dept of Ports	MD ,VISL	
10	PLS 027	Eravipuram - Paravur Coastal Road(HED)	5051-80-800-72	1.00		1.00	Harbour Engg Dept	Chief Engineer	
11	PLS 042	Development of Coastal Shipping	5051-80-800-62	500.00		500.00	Dept of Ports	Director of Ports	
12	PLS 054	Implementation of Kerala Inland Vessels Rules 2010					Dept of Ports	Director of Ports	
	PLS 054 (1)	Regulatory Functions under KIV Rules	3051-02-001-92	60.00		60.00	Dept of Ports	Director of Ports	
	PLS 054(2)	Asset creation and Infrastructure development for KIV Rules Implementation	5051-80-800-53	700.00		700.00	Dept of Ports	Director of Ports	
13	PLS 058	Hydrographic Survey institute in Kerala(HSW)	3051-02-103-93	3.00		3.00	Hydrographic Survey Wing	Special Officer. KIHAS, Chief Hydrographer	
14	PLS 067	Kerala State Maritime Board	5051-80-190-98	1.00		1.00	Dept of Ports	Chairman, Kerala Marine Board	

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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	PLS 068 (i)	Sagaramala Project(Central Share)	5051-02-200-69(01)	1.00		1.00	Dept of Ports	Director of Ports	
	PLS 068 (i)	Sagaramala Project (State Share)	5051-02-200-69(02)	1.00		1.00	Dept of Ports	Director of Ports	
16	PLS 069	E-governance in port and capacity building (Modernisation of Governance in Ports)							
	PLS 069 (1)	Training and capacity building	3051-02-001-84-02	50.00		50.00	Dept of Ports	Director of Ports	
	PLS 069 (2)	E-office	3051-02-001-84-01	75.00		75.00	Dept of Ports	Director of Ports	
	PLS 069 (3)	Investigation , Planning , Research and Development	3051-02-001-84-03	75.00		75.00	Dept of Ports	Director of Ports	
17	PLS 070	Port infrastructure Development for shipping operations						Director of Ports	
	PLS 070(1)	Development of Thangassery port	5051-02-200-81	2100.00		2100.00	Dept of Ports	Director of Ports	
	PLS 070 (2)	Development of Kodungallur (Munambam) Port	5051-02-200-72	1.00		1.00	Dept of Ports	Director of Ports	
	PLS 070 (3)	Development of Ponnani Ports	5051-02-200-79	1.00		1.00	Dept of Ports	Director of Ports	
	PLS 070 (4)	Development of Beypore and Kozhikode Port	5051-02-200-74	2200.00		2200.00	Dept of Ports	Director of Ports	
	PLS 070 (5)	Development of Azhikkal Port	5051-02-200-83	400.00		400.00	Dept of Ports	Director of Ports	
	PLS 070 (6)	Vizhinjam Cargo Harbour	5051-02-200-82	125.00		125.00	Dept of Ports	Director of Ports	

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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	PLS 071	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing (HSW).	5051-80-001-93	26.00		26.00	Hydrographic Survey Wing	Chief Hydrographer, Asst Cartographer	
19	PLS 073	Kerala Maritime Institute - Centre of Excellence					Dept of Ports	Director of Ports	
	PLS 073 (1)	Infrastructure development in Kerala Maritime Institute	5051-80-001-92	1200.00		1200.00	Dept of Ports	Director of Ports	
	PLS 073 (2)	Human Resource Development(Kerala Maritime Institute)	3051-02-001-86	100.00		100.00	Dept of Ports	Director of Ports	
20	PLS 074	Green Field Feeder Port(Outer harbour -Azhikkal Port Ltd)	5051-80-190-97	1300.00		1300.00	Dept of Ports	MD, APL	
		Total (7.1)		11006.00	0.00	11006.00			
7.2	PWD -ROADS & BRIDGES AND NATIONAL HIGHWAYS								
1	RAB 001	State Highways - Development & Improvement	5054-03-337-98	3000.00		3000.00	PWD (R&B)	CE, PWD (R&B)	
2	RAB 002	State Highways- Bridges & Culverts	5054-03-101-99	4000.00		4000.00	PWD (R&B)	CE, PWD (R&B)	
3	RAB 007	Railway Safety Works.	5054-80-107-99	1200.00		1200.00	PWD (R&B)	CE, PWD (R&B)	
4	RAB 011	Road Safety Works	3054-80-800-95	725.00		725.00	PWD (R&B)	CE, PWD (R&B)	
5	RAB 017	Manning of Unmanned Railway Level Crossings	3054-80-107-97	200.00		200.00	PWD (R&B)	CE, PWD (R&B)	
6	RAB 020	Development of Urban links in National Highways	5054-01-337-98	300.00		300.00	PWD (NH)	CE, PWD (NH)	

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	RAB 021	Traffic Safety Measures in NH Urban Links	5054-01-800-99	2500.00		2500.00	PWD (NH)	CE, PWD (NH)	
8	RAB 022	Feasibility Studies for New Schemes/Projects	3054-80-004-96	400.00		400.00	PWD (R&B)	CE, PWD (R&B)	
9	RAB 026	E-Governance for PWD	5054-80-800-82	270.00		270.00	PWD (R&B)	CE, PWD (R&B)	
			3054-80-004-93	60.00		60.00			
10	RAB 038	Kerala State Transport Project - World Bank Aided	5054-03-337-97	51011.00		51011.00	PWD (R&B)	CE, PWD (R&B)	
11	RAB 043	Central Road Fund-Roads	5054-05-337-97	7220.00		7220.00	PWD (NH)	CE, PWD (NH)	
12	RAB 051	Hill Highway	5054-04-337-92	500.00		500.00	PWD (R&B)	CE, PWD (R&B)	
13	RAB 060	Major District Roads - Developments and Improvements Major Works	5054-04-337-99	5282.00		5282.00	PWD (R&B)	CE, PWD (R&B)	
14	RAB 061	Major District Roads - Bridges and Culverts Major Works	5054-04-101-99	8000.00		8000.00	PWD (R&B)	CE, PWD (R&B)	
15	RAB 068	Works having NABARD assistance - Construction and Improvement of Roads	5054-04-337-94	17500.00		17500.00	PWD (R&B)	CE, PWD (R&B)	
16	RAB 069	Works having NABARD assistance - Construction and Improvement of Bridges	5054-04-101-96	16000.00		16000.00	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	290.00		290.00	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
18	RAB 073	Sabarimala Road project	5054-04-337-89	1100.00		1100.00	PWD (R&B)	CE, PWD (R&B)	
19	RAB 078	Construction of Seaport - Airport Road	5054-04-337-79	1000.00		1000.00	PWD (R&B)	CE, PWD (R&B)	
20	RAB 079	State Road Improvement Project	5054-80-800-69	5750.00		5750.00	PWD (R&B)	CE, PWD (R&B)	
21	RAB 080	Implementation of P.P.P (Annuity) Road Maintenance	5054-80-800-68	2000.00		2000.00	PWD (R&B)	CE, PWD (R&B)	
22	RAB 084	Construction of Bypass in National Highways	5054-01-337-96	1.00		1.00	PWD (NH)	CE, PWD (NH)	
23	RAB 087	Construction of Byelane along NH	5054-01-337-99	500.00		500.00	PWD (NH)	CE, PWD (NH)	
24	RAB 088	Upgradation of KHRI, Quality Control, Research & Development and Training	5054-80-004-98	950.00		950.00	PWD (R&B)	CE, PWD (R&B)	
			3054-80-004-92	550.00		550.00			
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 (NH)	CE, PWD (NH)	
27	RAB 095	Reconstruction of Bridges and Culverts (MIDP)	5054-04-101-85	1.00		1.00	PWD (R&B)	CE, PWD (R&B)	
28	RAB 043	CRF- Bridges	5054-05-101-99	400.00		400.00	PWD (NH)	CE, PWD (NH)	
29	RAB 100	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (MIDP scheme) (Central- State)	5054-01-337-93	1.00		1.00	PWD (NH)	CE, PWD (NH)	

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	RAB 099	Reconstruction of damaged roads/bridges in flood affected areas	5054-80-337-88	6000.00		6000.00	PWD (R&B)	CE, PWD (R&B)	
Total : (7.2)				136713.00	0.00	136713.00			
7.3	ROAD TRANSPORT								
1	RPT 001	Development of Infrastructure and Modernization of workshops in KSRTC	5055-00-190-99 (01)	3450.00		3450.00	KSRTC	Chairman & Managing Director	
2	RPT 001	Total Computerization and E-Governance in KSRTC	5055-00-190-99 (02)	2030.00		2030.00	KSRTC	Chairman & Managing Director	
3	RPT 001	Providing Training to Drivers, Technical Personnel and Officers	5055-00-190-99 (03)	120.00		120.00	KSRTC	Chairman & Managing Director	
4	RPT 005	Road Transport Safety Measures	5055-00-800-91	1400.00		1400.00	Motor Vehicles Dept	Transport Commissioner	
5	RPT 006	Implementation of E-governance	3055-00-800-94-32	32.00		32.00	Motor Vehicles Dept	Transport Commissioner	
			5055-00-800-75	100.00		100.00			
6	RPT 009	Establishment of Vehicle Testing Station	5055-00-050-98	675.00		675.00	Motor Vehicles Dept	Transport Commissioner	
7	RPT012	Modernisation of MV Check Posts	5055-00-050-97	1050.00		1050.00	Motor Vehicles Dept	Transport Commissioner	
8	RPT 030	Setting up of Model Inspection and Certification Centre	5055-00-800-76 (02)	1.00		1.00	Motor Vehicles Dept	Transport Commissioner	
9	RPT 032	MVD - establishment of new sub Offices	5055-00-050-96	188.00		188.00	Motor Vehicles Dept	Transport Commissioner	
10	RPT 034	E- Mobility Promotion Fund	3055-00-800-93	1197.00		1197.00	Motor Vehicles Dept	Transport Commissioner	
Total: (7.3)				10243.00	0.00	10243.00			

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
7.4	INLAND WATER TRANSPORT								
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	2110.00		2110.00	SWTD	Director, SWTD	
3	WRT 004	Workshop facilities	5056-00-104-97	250.00		250.00	SWTD	Director, SWTD	
4	WRT 007	Purchase of new engines and reconstruction of old Boats	5056-00-104-99	291.00		291.00	SWTD	Director, SWTD	
5	WRT 006	Inland Canal Schemes	5075-60-800-94	8561.00		8561.00	Inland Navigation & Kuttanad Package	Chief Engineer	
6	WRT 022	Construction of a POL Tanker Barge	5056-00-190-89	300.00		300.00	KSINCL	Managing Director	
7	WRT 030	Construction of Dry Dock	5056-00-190-94	300.00		300.00	KSINCL	Managing Director	
8	WRT 035	Constuction of Theme Cruise Vessel (KSINC)	5056-00-190-92	700.00		700.00	KSINCL	Managing Director	
9	WRT 044	Inland Shipping Promotion Fund	3075-60-800-87	1.00		1.00	Inland Navigation & Kuttanad Package	Chief Engineer	
10	WRT 040	Investigation of IWT Schemes	3056-00-001-96	200.00		200.00	Inland Navigation & Kuttanad Package	Chief Engineer	
11	WRT 043	Consttruction of ferry terminal jetty	5056-00-190-85	272.00		272.00	KSINCL	Managing Director	
		Total (7.4)		13145.00	0.00	13145.00			

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
7.5	OTHER TRANSPORT SERVICES								
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	0.50		0.50	KMRL	Secretary, Transport Department	
			5075-60-190-96	0.50		0.50			
4	OTS 029	Land acquisition for Kozhikode Airport	5053-02-190-93	1.00		1.00	Revenue	District Collector	
5	OTS 031	Establishment of Heliports in the State/Infrastructure development for Heli Transport/ Tourism	5053-02-190-92	1.00		1.00	Transport Dept	Secretary, Transport Department	
6	OTS 047	Investments in Kerala Rapid Transit Corporation Limited	5075-60-190-94	1.00		1.00	KRTCL	Secretary, PWD	
7	OTS 048	Integrated Water Transport System for Kochi	5056-00-104-85	0.50		0.50	KMRL	Secretary, Transport Department	
			5056-00-190-90	0.50		0.50			
8	OTS 037	Airstrip at Bekal	5053-02-190-91	1.00		1.00	Tourism	Secretary, Transport 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
9	OTS 041	Kerala Rail Development Corporation Limited (KRDCL)	5075-60-800-66	0.50		0.50	Kerala Rail Development Corporation	Secretary, Transport Department	
			5075-60-190-73	0.50		0.50			
		Total: (7.5)		9.00	0.00	9.00			
7.6	TOURISM								
1	TRM 001	Kerala Tourism Development Corporation (KTDC)	5452-01-190-99	792.00		792.00	KTDC	MD	
2	TRM 002	Kerala Tourism Infrastructure Ltd (KTIL)	5452-01-190-98	183.00		183.00	KTIL	MD	
3	TRM 003	Bekal Resort Development Corporation Ltd (BRDC)	5452-01-190-96	330.00		330.00	BRDC	MD	
4	TRM 004	District Tourism Promotion Councils(DTPC) and Destination Management Council (DMC)	3452-80-104-91	1220.00		1220.00	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	1155.00		1155.00			
		(1)Kerala Institute of Tourism & Travel Studies (KITTS)	3452-80-800-78(01)				KITTS	Director	
		(2)State Institute of Hospitality Management Studies (SIHM)	3452-80-800-78(02)				SIHM	Spl.Officer	
		(3)Food Craft Institute(FCI)	3452-80-800-78(03)				FCI	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	TRM 006	Studies on impact of tourism including collection of tourist statistics	3452-80-800-92	100.00		100.00	Dept.of Tourism	Director	
7	TRM 007	Marketing	3452-80-104-98	8250.00		8250.00	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	1074.00		1074.00	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)	365.00		365.00	Dept.of Tourism	Director	
11	TRM 015	Upgradation and creation of Infrastructure & Amenities	5452-01-101-99	13200.00		13200.00	Dept.of Tourism	Director	
		Upgradation, Creation of Infrastructure and Amenitis at Guest Houses	5452-01-101--86	3500.00		3500.00	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	384.00		384.00	Directorate of Eco 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
15	TRM 052	Responsible tourism	3452-80-800-34	495.00		495.00	Dept.of Tourism	Director	
16	TRM 026	Heritage and Spice route project	5452-01-800-84	3950.00		3950.00	Dept.of Tourism	Director	
17	TRM 067	Development of Innovative Tourism Products	3452-01-102-86	157.00		157.00	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)-NEW	3452-80-104-90	1.00		1.00	Dept.of Tourism	Director	
		Total (7.6)		37237.00	0.00	37237.00			
		Total (VII)		208353.00	0.00	208353.00			
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT								
8.1	SCIENTIFIC SERVICES & RESEARCH								
1	SSR 002	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	3425-60-200-71(01)	6050.00		6050.00	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)	3208.00		3208.00	KSCSTE	Member Secretary	
4	SSR 025	Grant in aid support to Science &Technology Institutions	3425-60-200-71(04)	250.00		250.00	KSCSTE	Member Secretary	
5	SSR 028	Biotechnology Development	3425-60-200-70	150.00		150.00	KSCSTE	Member Secretary	
6	SSR 046	Special Programmes of Kerala State Council for Science,Technology and Environment	3425-60-200-67	300.00		300.00	KSCSTE	Member Secretary	
7	SSR 050	Karamana River Scientific Management Project(Pilot)	3425-60-200-63	200.00		200.00	KSCSTE	Member Secretary	
8	SSR 058	Institute of Advanced Virology (IAV)	3425-60-200-55	5000.00		5000.00	KSCSTE	Member Secretary	
9	SSR 011	Regional Cancer Centre, Thiruvananthapuram	2210-05-105-52	7260.00		7260.00	RCC	Director	
		Total - (8.1)		22518.00	0.00	22518.00			
8.2	ECOLOGY AND ENVIRONMENT								
1	EAE 001	Strengthening of the Department of Environment	3435-60-800-99	150.00		150.00	Dept. of Environment & Climate Change	Director	
2	EAE 002	Environmental awareness and Incentives	3435-03-003-98	225.00		225.00	Dept. of Environment & Climate Change	Director	
3	EAE 003	Environment Research and Development	3435-03-103-99	280.00		280.00	Dept. of Environment & Climate Change	Director	
4	EAE 004	Biodiversity Conservation	3435-03-101-99	1027.00		1027.00	Kerala State Biodiversity 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
5	EAE 009	Environment Impact Assessment	3435-04-104-99	200.00		200.00	Dept. of Environment & Climate Change	Director	
6	EAE 016	Climate change	3435-04-104-98	600.00		600.00	Dept. of Environment & Climate Change	Director	
7	EAE 022	Kerala State Pollution Control Board	3435-04-103-96	1350.00		1350.00	Kerla State Pollution Control Board	Member Secretary	
8	EAE032	Kerala Centre for Integrated Coastal Zone Management (10 % SS)	3435-60-800-95	596.00	5364.00	5960.00	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 034	Conservation of Natural resources and Ecosystem(40 % SS)	3435-03-101-88	40.00	60.00	100.00	Dept. of Environment & Climate Change	Director	
11	EAE035	State Wetland Authority, Kerala (SWAK) (40% SS)	3435-03-101-87	1888.00	2832.00	4720.00	Dept. of Environment & Climate Change	Director	
12	EAE 036	Climate resilient farming	3435-03-103-97	150.00		150.00	Dept. of Environment & Climate Change	Director	
		Total (8.2)		6616.00	8256.00	14872.00			
		Total (VIII)		29134.00	8256.00	37390.00			

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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
IX. SOCIAL AND COMMUNITY SERVICES									
9.1	GENERAL EDUCATION								
	A.I	SCHOOL EDUCATION							
1	GEN 221	Infrastructure Facilities in Schools	2202-02-109-69	6000.00		6000.00	DPI	Director, DPI	
			4202-01-202-93	12000.00		12000.00	DPI		
2	GEN 222	Academic excellence	2202-02-109-71	3135.00		3135.00	DPI	Director, DPI	
3	GEN 223	Student Centric	2202-02-109-70	5938.00		5938.00	DPI	Director, DPI	
4	GEN 002	Modernisation	2202-02-001-85(01)	315.00		315.00	DPI	Director, DPI	
			4202-01-202-79	400.00		400.00			
5	GEN 302	Governance and Monitoring	2202-02-001-78	225.00		225.00	DPI	Director, DPI	
6	GEN 303	Art, Sprots and Craft Park	4202-01-202-83	300.00		300.00	DPI	Director, DPI	
			2202-02-109-62	100.00		100.00	DPI		

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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	GEN 304	Education Mission	2202-02-109-63	200.00		200.00	Education Mission	Director, DPI	
8	GEN 256	Free supply of School Uniform	2202-01-102-95	8000.00		8000.00	DPI	Director, KITE	
9	GEN 292	Bio- diversity Campus in Schools	2202-02-001-80	300.00		300.00	DPI	Director, DPI	
10	GEN 293	Autism Park	4202-01-201-92	100.00		100.00	DPI	Director, DPI	
			2202-01-101-76	200.00		200.00	DPI	Director, DPI	
11	GEN 305	IT @ School Project/ Educational Technology Scheme(KITE)	4202-01-202-80	3400.00		3400.00	KITE	CEO, Education Mission	
12	GEN 013	Vocational Higher Secondary Education	2202-02-001-95	770.00		770.00	DVHSE	Director, VHSE	
			4202-01-202-92	750.00		750.00			
Higher Secondary Education									
13	GEN 212	Infrastructure facilities	2202-02-109-75	3500.00		3500.00	DHSE	Director, HSE	
			4202-01-202-91	4500.00		4500.00		Director, HSE	
14	GEN 225	Enhancement of Academic programme including faculty development	2202-02-105-95	900.00		900.00	DHSE	Director, HSE	
15	GEN 226	Student Centric	2202-02-109-74	800.00		800.00	DHSE	Director, HSE	
16	GEN 227	Modernisation	2202-02-109-73	120.00		120.00	DHSE	Director, HSE	

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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
17	GEN 085	Scholarship for Higher Secondary Students	2202-02- 107-94	790.00		790.00	DHSE	Director, HSE	
18	GEN 238	Public Entrance Examination Coaching Scheme	2202-02- 001-82	1.00		1.00	DHSE	Director, HSE	
Other Schemes									
19	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	
20	GEN 017	State Council of Educational Research and Training	2202-80-004-91	1950.00		1950.00	SCERT	Director, SCERT	
21	GEN 324	Project Directorate of Samagra Shiksha Abhiyan (previously Sarva Shiksha Abhiyan)	2202-01-111-96(3)	1150.00		1150.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, SSA	
22	GEN 027	Kerala State Literacy Mission Authority	2202-04-103-98	1750.00		1750.00	KSLMA	Director, KSLMA	
23	GEN 056	State Level Institute of Educational Management and Training (SIEMAT)	2202-80-004-89	400.00		400.00	SIEMAT	Director, SIEMAT	
24	GEN 276	Construction of multi-storied building for HSS utilising assistance from NABARD &RIDF	4202-01-202-86	320.00		320.00	DHSE	Director, HSE	

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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
	State Share of Centrally Sponsored schemes								
25	GEN 324	Samagra Shiksha Abhyan (previously Rashtriya Madhyamik Siksha Abhiyan (RMSA)(40 % SS))	2202-01-111-96(2) 2202-01-111-96(1)	8046.00	83528.00	91574.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, Samagra Shiksha Abhiyan	
26	GEN 298	District Institute of Education and Training (40 % SS)	2202-01-107-92	1200.00	1800.00	3000.00	DPI	Director, DPI	
27	GEN277	Midday Meal(40 % SS)	2202-01-112-90	14000.00	21000.00	35000.00	DPI	Director, DPI	
			2202-01-112-89	16800.00		16800.00	DPI	Director, DPI	
28	GEN 071	Improving quality Education in Madras	2202-80-800-75		1.00	1.00	DPI	Director, DPI	
29	GEN 189	Development in Minority Institutions	2202-02-800-51		1.00	1.00	DPI	Director, DPI	
30	GEN 267	Programme for minorities for professional	2203-00-107-92		20.00	20.00	DPI	Director, DPI	
		Total-School Education		99260.00	106350.00	205610.00			
B	UNIVERSITY & HIGHER EDUCATION								
1	GEN 030	Kerala University	2202-03-102-99	2900.00		2900.00	University of Kerala, Trivandrum	Registrar, University of Kerala	
2	GEN 031	Calicut University	2202-03-102-98	2500.00		2500.00	University of Calicut, Tenjippalam	Registrar, University of Calicut	
3	GEN 032	Mahatma Gandhi University	2202-03-102-97	2700.00		2700.00	Mahatma Gandhi University	Registrar, MG. University	
4	GEN 028	Sree Sankaracharya University of Sanskrit	2202-03-102-93	1700.00		1700.00	Sree Sankaracharya University	Registrar, Sree Sankaracharya University	

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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	GEN 029	Kannur University	2202-03-102-92	2500.00		2500.00	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	900.00		900.00	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	250.00		250.00	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	550.00		550.00			
10	GEN 177	Inter University Centres	2202-03- 112-91	1.00		1.00	Dept of Higher Education	Additional Secretary, Dept HE	
11	GEN 043	Centre for Continuing Education	2202-04-001-93	525.00		525.00	CCEK	Director, CCE	
12	GEN 091	Kerala State Higher Education Council (KSHEC)	2202-03-103-56	1700.00		1700.00	KSHEC	Member Secretary, KSHEC	
13	GEN 140	Erudite- Scholars in Residence Porgramme	2202-03-105-98	100.00		100.00	KSHEC	Member Secretary, KSHEC	
14	GEN 169	Kerala Council for Historical Research (KCHR)	2202-80-004-86	1000.00		1000.00	KCHR	Director, KCHR	
15	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	Secretary, Higher Education	

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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
16	GEN 036	Development of Libraries, Laboratories and Furniture (previously Development of Laboratories and Libraries in Government Colleges)	2202-03-103-76	725.00		725.00	DCE	Director, DCE	
17	GEN 062	Capacity Building of Teaching and Non-teaching staff (previously Faculty Development)	2202-03-105-99	150.00		150.00	DCE	Director, DCE	
	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	DCE	Director, DCE	
18	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	450.00		450.00	DCE	Director, DCE	
19	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	DCE	Director, DCE	

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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
		State Share of Centrally sponsored schemes							
20	GEN 274	Rashtriya Uchcharat Siksha Abhiyan (RUSA) (40%SS)	2202-03-103-57(02)	10000.00	15000	25000.00	RUSA Project Directorate	Director, RUSA	
21	GEN 214	EAP - Additional Skill Acquisition Programme(ASAP)	2202-03-105-97 (02)	28194.00		28194.00	ASAP	CEO, ASAP	
		New Schemes							
22	GEN 323	Academic Excellence in Teaching, Learning and Research	2202-03-105-90	1700.00		1700.00	DCE	Director, DCE	
23	GEN 318	Infrastructure Development and Upgradation	2202-03-103-50	2000.00		2000.00	DCE	Director, DCE	
			4202-01-203-72	3000.00		3000.00	DCE	Director, DCE	
24	GEN 320	Awards and Scholarships	2202-03-107-74	900.00		900.00	DCE	Director, DCE	
25	GEN 321	Quality Enhancement and Upgradation	2202-03-103-52	1500.00		1500.00	DCE	Director, DCE	
			4202-01-203-71	1000.00		1000.00	DCE	Director, DCE	
26	GEN 322	Student Support, Welfare and Outreach	2202-03-103-51	300.00		300.00	DCE	Director, DCE	

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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	GEN 319	Information and Communication Technology and Modernisation	2202-03-001-87	489.00		489.00	DCE	Director, DCE	
		TOTAL - University and Higher Education		69579.00	15000.00	84579.00			
		TOTAL- (9.1)		168839.00	121350.00	290189.00			
9.2	ART & CULTURE								
1	ATC 001	Music Colleges and Academies	2205-00-101-99	100.00		100.00	Directorate of Collegiate Education	Director, DCE	
2	ATC002	State Central Library, Thiruvananthapuram	2205-00-105-97	116.00		116.00	Directorate of Collegiate Education	Director, DCE	
3	ATC 003	Archives	2205-00-104-99	720.00		720.00	Dept. Of Achives	Director	
4	ATC 105	Participatory digitalisation and development of archives in Kerala	2205-00-104-93	50.00		50.00	Dept. Of Achives	Director	
	Archaeology Department								
5	ATC004	Museum Development and display techniques	2205-00-103-94	600.00		600.00	Dept. Of Archaeology	Director	
6	ATC005	Archaeology Museum at Ernakulam	2205-00-103-91	150.00		150.00	Dept. Of Archaeology	Director	
7	ATC006	Regional Conservation laboratory	2205-00-103-90	100.00		100.00	Dept. Of Archaeology	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
8	ATC007	Buildings Archeology	2205-00-103-89	600.00		600.00	Dept. Of Archaeology	Director	
9	ATC079	Archeological publicaitons	2205-00-103-77	30.00		30.00	Dept. Of Archaeology	Director	
10	ATC097	Capacity Building and conservation awareness	2205-00-103-75	25.00		25.00	Dept. Of Archaeology	Director	
11	ATC 104	Development Plan for Archeology	2205-00-103-74	40.00		40.00	Dept. Of Archaeology	Director	
12	ATC 065	Field Archaeology	2205-00-103-81	130.00		130.00	Dept. Of Archaeology	Director	
13	ATC 066	Archaeology/Heritage Museums at District level	2205-00-103-80	650.00		650.00	Dept. Of Archaeology	Director	
14	ATC 107	Comprehensive upgradation of Numismatic wing	2205-00-103-73	25.00		25.00	Dept. Of Archaeology	Director	
15	ATC 010	Non-recurring grant to Cultural Activities	2205-00-102-41	72.00		72.00	Directorate of Culture Dept.	Director	
16	ATC 011	Assistance to Memorials of Eminent Men of Arts and writers	2205-00-102-98	465.00		465.00	Directorate of Culture Dept.	Director	
17	ATC 098	Modernisation of Museum, galleries and development of Museum campus	2205-00-107-93	2020.00		2020.00	Directorate of Museum and Zoo	Director	
18	ATC 099	Modernisation of Zoos in Thiruvananthapuram and Thrissur	2205-00- 107-92	1155.00		1155.00	Directorate of Museum and Zoo	Director	
19	ATC 016	Kerala State Library Council	2205-00-105-99	120.00		120.00	Higher Education Dept.	Secretary	
20	ATC 018	Multi purpose cultural complex society, TVM.	2205-00-102-40	75.00		75.00	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
21	ATC 019	Training in Kathakali-MARGI	2205-00-102-86	60.00		60.00	Cultural Affairs Dept.	Secretary	
22	ATC 020	Assistance to Kerala State Film Development Corporation	4202-04-190-99	800.00		800.00	KSFDC	Managing Director, KSFDC	
23	ATC 021	State Institute of Languages	2202-05-102-96	220.00		220.00	Cultural Affairs Dept.	Director	
24	ATC 022	State Institute of Encyclopaedic Publications	2202-05-102-98	146.00		146.00	State Institute of Encyclopaedia	Director	
25	ATC 024	Kerala State Chalachitra Academy	2205-00-102-66	1100.00		1100.00	Cultural Affairs Dept.	Secretary	
26	ATC 025	Vasthuvudya Gurukulam-Grant-in-aid	2205-00-102-68	65.00		65.00	Cultural Affairs Dept.	Executive Director	
27	ATC 026	Guru Gopinath Nadana Gramam -Vattiyoorkavu	2205-00-102-76	42.00		42.00	Cultural Affairs Dept.	Secretary	
28	ATC 027	Kerala Sahithya Academy	2205-00-102-97	300.00		300.00	Cultural Affairs Dept.	Secretary	
29	ATC 028	Kerala Sangeetha Nataka Academy	2205-00-102-90	510.00		510.00	Cultural Affairs Dept.	Secretary	
30	ATC092	Medical cum accident insurance scheme	2205-00-102-14	40.00		40.00	Cultural Affairs Dept.	Secretary	
31	ATC 029	Kerala Lalithakala Academy	2205-00-102-91	500.00		500.00	Cultural Affairs Dept.	Secretary	
32	ATC 030	Bharath Bhavan	2205-00-102-82	90.00		90.00	Cultural Affairs Dept.	Secretary	
33	ATC 031	Kerala Kalamandalam	2205-00-101-97	1300.00		1300.00	Cultural Affairs Dept.	Registrar	
34	ATC 032	Jawahar Balabhavan	2205-00-101-96	135.00		135.00	Cultural Affairs Dept.	Executive Officer	
35	ATC 033	State Institute of Children's Literature	2202-05-102-97	160.00		160.00	Cultural Affairs Dept.	Director	
36	ATC 034	Kerala Folklore Academy	2205-00-102-74	240.00		240.00	Cultural Affairs Dept.	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
37	ATC 035	Kerala Book Marketing Society	2202-05-102-92	60.00		60.00	Cultural Affairs Dept.	Secretary	
38	ATC 036	Kumaranasan National Institute of culture, Thonnakkal, Thiruvananthapuram.	2205-00-102-55	60.00		60.00	Cultural Affairs Dept.	Secretary	
39	ATC 039	Centre for heritage studies	2205-00-103-85	100.00		100.00	Cultural Affairs Dept.	Registrar	
40	ATC 077	Malayalam Mission	2205-00-102-86	170.00		170.00	Cultural Affairs Dept.	Director	
41	ATC 078	Diffusion of Kerala Culture	2205-00-102-18	130.00		130.00	Directorate of Culture.	Director	
42	ATC 100	Diamond jubilee fellowship for young artist	2205-00-102-79	1300.00		1300.00	Directorate of Culture.	Director	
43	ATC 101	Development and networking of Museums	2205-00-102-72	400.00		400.00	Directorate of Culture.	Director	
44	ATC 102	Livelihood for artist/Rural Art Hubs	2205-00-102-71	300.00		300.00	Directorate of Culture.	Director	
45	ATC 103	Appex body for culture	2205-00-102-70	48.00		48.00	Directorate of Culture.	Director	
46	ATC109	Nattarangu	2205-00-102-80	40.00		40.00	Directorate of Culture.	Director	
47	ATC 106	Mahakavi Moyin kutty Vaidyar Mappila kala Academy	2205-00-102-63	5.00		5.00	Cultural Affairs Dept.	Director	
48	ATC 108	Sree Narayana International study centre	2205-00-102-32	25.00		25.00	Cultural Affairs Dept.	Director	
49	ATC 110	Vedio Gaming Habitat	2205-00-102-73	50.00		50.00	Directorate of Culture.	Director	
New schemes									
50	ATC 115	Thunchan Memorial Trust	2205-00-101-89	25.00		25.00	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
51	ATC 116	Renaissance Museum	2205-00-107-90	100.00		100.00	Directorate of Museum and Zoo	Director	
		Total (9.2)		15764.00	0.00	15764.00			
9.3	TECHNICAL EDUCATION								
1	TEN 005	Cochin University of Science And Technology (CUSAT)	2203-00-102-99	2550.00		2550.00	CUSAT	Registrar, CUSAT	
2	TEN 014	Kerala State Science and Technology Museum	2203-00-112-61	1900.00		1900.00	Kerala State Science and Technology Museum	Director, KSSTM	
3	TEN 007	Institute of Human Resources Development (IHRD)	2203-00-112-60	2050.00		2050.00	IHRD	Director, IHRD	
4	TEN 016	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	2205-00-101-94	250.00		250.00	DTE	Director, DTE	
			4202-04-101-99	100.00		100.00	DTE	Director, DTE	
5	TEN 085	Development of All Government Polytechnics	2203-00-105-79	3000.00		3000.00	DTE	Director, DTE	
			4202-02-104-99	1400.00		1400.00	DTE	Director, DTE	
6	TEN 006	Developments of Technical High Schools	2203-00-103-99	600.00		600.00	DTE	Director, DTE	
			4202-02-103-99	600.00		600.00	DTE	Director, DTE	
7	TEN 031	LBS Centre for Science and Technology	2203-00-112-58	430.00		430.00	LBS	Director, LBS	
8	TEN 050	Centre of Excellence in Disability Studies	2203-00-800-73	100.00		100.00	LBS	Director, LBS	
9	TEN 032	Advanced Printing & Training	2203-00-800-91	320.00		320.00	C-apt	Managing Director, C-apt	

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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	TEN 045	Centre for Engineering Research and Development	2203-00-112-72	250.00		250.00	APJ Abdul kalam Technological University	Registrar, APJ Abdul kalam Technological University	
11	TEN 059	Establishing Kerala Technological University(A.P.J.Abdul Kalam Technological University)	2203-00-102-97	3100.00		3100.00	APJ Abdul kalam Technological University	Registrar, APJ Abdul kalam Technological University	
12	TEN 067	New IIT in Kerala	2203-00-112-62	1.00		1.00	DTE	Director, DTE	
13	TEN 075	Trivandrum Engineering Science and Technology research Park(TREST)	2203-00-112-57	300.00		300.00	DTE	Director, DTE	
14	TEN 077	Scheme coming under PPP mode(4 nos)	2203-00-112-56	100.00		100.00	DTE	Director, DTE	
15	TEN 108	Development of all Government Engineering Colleges	2203-00-112-41	2000.00		2000.00	DTE	Director, DTE	
			4202-02-105-81	2260.00		2260.00	DTE	Director, DTE	
State Share of Centrally Sponsored Schemes									
16	TEN 098	Centrally sponsored schemes for Polytechnics (50%SS)	2203-00-105-76	200.00		200.00	DTE	Director, DTE	
			4202-02-104-93	50.00		50.00	DTE	Director, DTE	
New Schemes									
17	TEN 113	Strengthening of the Departments	2203-00-001-93	200.00		200.00	DTE	Director, DTE	
			4202-02-800-83	230.00		230.00	DTE	Director, DTE	

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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	TEN 114	Teaching-Learning Process Enhancement and Skill Gap Reducation	2203-00-003-89	1400.00		1400.00	DTE	Director, DTE	
19	TEN 115	Enhancement of Academic Ambience	2203-00-001-92	1050.00		1050.00	DTE	Director, DTE	
20	TEN 116	Research Initiatives	2203-00-004-93	500.00		500.00	DTE	Director, DTE	
21	TEN 098	Centrally Sponsored Programme for Polytechnics(50% CSS)	2203-00-105-76-		150.00	150.00	DTE	Director, DTE	
			4202-02-104-93		100.00	100.00	DTE	Director, DTE	
		Total - (9.3)		24941.00	250.00	25191.00			
9.4	SPORTS & YOUTH SERVICES								
1	SYS 080	Annuity Scheme on 35th National Games	2204-00-104-24	1.00		1.00	Directorate of Sports	Director	
2	SYS 012	Directorate of Sports and Youth Affairs							
3	SYS 017	Vision Document, Support,Publicity and Integration of Technology	2204-00-103-84				Directorate of Sports	Director	
4	SYS 019	Leveraging Sports Science and Technology for High	2204-00-104-77	830.00		830.00	Directorate of Sports	Director	
5	SYS 110	Special Projects	2204-00-104-59	850.00		850.00	Directorate of Sports	Director	
6	SYS111	Sports Infrastructure Facilities	2204-00-104-45	517.00		517.00	Directorate of Sports	Director	
			4202-03-102-94	500.00		500.00			
7	SYS 091	Multipurpose sports/play spaces	2204-00-104-96				Directorate of Sports	Director	
8	SYS 090	Community sports and Health parks	2204-00-104-54				Directorate of Sports	Director	
9	SYS 081	Sports Development Fund	2204-00-104-82	1700.00		1700.00	Directorate of Sports	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	SYS 112	Centre of Excellence (Kerala Institute of Sports)	2204-00-101-93				Directorate of Sports	Director	
11	SYS 129	Construction of Sports Complex (Kayika Bhavan)	4202-03-800-89-01				Directorate of Sports	Director	
12	SYS133	Sports Engineering	4202-03-102-95	60.00		60.00	Directorate of Sports	Director	
13	SYS105	Altitude Training Centre,Munnar	2204-00-104-74				Directorate of Sports	Director	
14	SYS132	G.V.Raja Sports School	4202-01-800-91	2162.00		2162.00	Directorate of Sports	Director	
		G.V.Raja Sports School	2202-02-109-66				Directorate of Sports	Director	
15	SYS116	Youth Affairs	2204-00-104-49	245.00		245.00	Directorate of Sports	Director	
New Schemes									
16	SYS 138	Setting up of Additional Sports Divisions (as Kannur Sports Division)	2204-00-104-17	300.00		300.00			
17	SYS 002	Assistance to Kerala State Sports Council	2204-00-104-97	4100.00		4100.00	Kerala State Sports Council	Secretary	
18	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	2290.00		2290.00	Kerala State Youth Welfare Board	Director	
19	SYS 011	Physical Education College, Kozhikode	2204-00-101-99	120.00		120.00	Directorate of Collegiate Educaiton	Director	
20	SYS131	Directorate of Collegiate Education for conduct of sports	2204-00-104-29(2)	45.00		45.00	Directorate of Collegiate Educaiton	Director	
21	SYS130	Assistant to Directorate Public Instruction	2204-00-104-29(01)	146.00		146.00	Directorate of Public Instruction	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
22	SYS 009	Bharat Scouts and Guides Grant-in-aid	2204-00-102-75	100.00		100.00	Bharat Scouts and Guides Grant-in-aid	Secretary	
23	SYS 102	Kerala State Youth Commission	2204-00-103-68	100.00		100.00	Kerala State Youth Commission	Secretary	
24	SYS 048	State Level NSS Cell(100% CSS)	2204-00-102-90		74.00	74.00	State Level NSS Cell	State NSS Officer	
Total (9.4)				14066.00	74.00	14140.00			
9.5	MEDICAL AND PUBLIC HEALTH								
Modern Medicine									
Health Services									
1	MPS 464	E-governance in Health Services (DHS)	2210-01-001-91	2000.00		2000.00	Directorate of Health Services (DHS)	Director	
2	MPS 017	Blood Banks (DHS)	2210-01-110-44	230.00		230.00	DHS	Director	
3	MPS 019	Health Transport (DHS)	2210-01-200-91	43.00		43.00	DHS	Director	
4	MPS 022	Development of mental health care	2210-01-110-85	275.00		275.00	DHS	Director	
			2210-01-110-84	150.00		150.00	DHS	Director	
			2210-01-110-83	190.00		190.00	DHS	Director	
5	MPS 165	District Mental Health Programme	2210-01-110-40	900.00		900.00	DHS	Director	
6	MPS 025	Physical Medicine & Rehabilitation Units	2210-01-110-74	300.00		300.00	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	550.00		550.00	DHS	Director	
			4210-01-110-58						
9	MPS 028	Pain, Palliative & Elderly health Care centres	2210-01-110-52	150.00		150.00	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
10	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	2210-05-105-36	700.00		700.00	DHS	Director	
11	MPS 033	State Institute of Health and family welfare for training to health personnel	2210-06-003-90	450.00		450.00	DHS	Director	
12	MPS 039	Diplomate of the National Board (DIPNB) courses	2210-01-110-47	300.00		300.00	DHS	Director	
13	MPS 043	Strengthening of Laboratories :							
	(1)	Public Health Laboratory	2210-06-107-99	350.00		350.00	DHS	Director	
	(2)	Govt. Analyst Laboratory	2210-06-107-98 4210-04-107-93	850.00		850.00	Food Safety Department	Commissioner	
	(3)	Chemical Examiners Laboratory	2210-06-107-97	200.00		200.00	Chemical Examiners Laboratory	Chief Chemical Examiner	
14	MPS 044	Drugs Control Dept	2210-06-104-98	550.00		550.00	Drugs Control Dept	Drug Controller	
15	MPS 045	Prevention of Food Adulteration and food administration	2210-06-102-99 4210-04-200-93	450.00		450.00	Food Safety Department	Commissioner	
16	MPS 322 (1)	Nursing Education- Nursing schools	2210-05-105-89	210.00		210.00	DHS	Director	
17	MPS 048	Surveillance and control of communicable diseases	2210-06-101-49	1225.00		1225.00	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
18	MPS 051	Society for the medical assistance to the poor	2210-06-101-53	550.00		550.00	DHS	Director	
19	MPS 166	Prevention of Non communicable diseases	2210-06-101-45	1400.00		1400.00	DHS	Director	
20	MPS 174	Employees State Insurance	2210- 01-102-95	250.00		250.00	Insurance Medical Services Dept.	Director	
21	MPS 203	Medical Care for Victims of Violence/Social Abuses	2210-01-110-37	45.00		45.00	DHS	Director	
22	MPS 222	Cancer Care Programmes	2210-06-101-41	260.00		260.00	DHS	Director	
23	MPS 224	De- addiction centres	2210-01-110-26	150.00		150.00	DHS	Director	
24	MPS 225	Strengthening of Institutions under DHS	2210-01-110-35	5500.00		5500.00	DHS	Director	
25	MPS 271	Strengthening of Medical Record Libraries	2210-06-001-98	150.00		150.00	DHS	Director	
26	MPS 321	Setting up of Maternity Units in selected THQH	2210-01-110-25	700.00		700.00	DHS	Director	
			4210-01-110-59	100.00		100.00	DHS	Director	
27	MPS 276	New Born Screening Programme	2210-06-107-92	400.00		400.00	DHS	Director	
28	MPS 277	W&C Hospitals	4210-01-110-66	320.00		320.00	DHS	Director	
			2210-01-110-30	1500.00		1500.00	DHS	Director	
29	MPS 280(1)	Kerala Emergency Medical Service (108 Ambulance)	2210-01-110-24	690.00		690.00	DHS	Director	
30	MPS 214(3)	Construction Works under DHS	4210-01-110-74	4500.00		4500.00	DHS	Director	
31	MPS 362	Comprehensive mental health Programme	2210-01-110-68	950.00		950.00	DHS	Director	
32	MPS 390	Arogya Kiranam	2210-06-101-31	2000.00		2000.00	DHS	Director	
33	MPS 424	Establishment of Cath lab and ICU in hospitals under DHS	2210-01-110-15	300.00		300.00	DHS	Director	
34	MPS 425	Setting up of Dialysis units in Major Hospitals	2210-01-110-14	500.00		500.00	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
35	MPS 426	Strengthening of emergency medical care	2210-01-110-13	1300.00		1300.00	DHS	Director	
36	MPS 441	Modernisation of Drug Store under DHS	2210-01-110-77	681.00		681.00	DHS	Director	
37	MPS 454	National Health Mission - 40% State Share (NHM)	2210-06-101-19	21500.00	32250.00	53750.00	DHS	Director	
38	MPS 457	Family Welfare Programmes - 40% State Share							
		Regional Family Welfare Training Centres	2211-00-003-96	182.00	273.00	455.00	DHS	Director	
		Training of Health Visitors ANMs and DAIs	2211-00-003-95	108.00	162.00	270.00	DHS	Director	
		State Level Organization	2211-00-001-96	414.00	621.00	1035.00	DHS	Director	
		City and District Family Welfare Bureaus	2211-00-001-95	920.00	1380.00	2300.00	DHS	Director	
		Maintenance of beds and static sterilization unit	2211-00-200-91	84.00	126.00	210.00	DHS	Director	
		Reproductive child health programme	2211-00-109-98	86.00	129.00	215.00	DHS	Director	
		Sub Centres	2211-00-101-95	12000.00	18000.00	30000.00	DHS	Director	
		Expansion of ICDS Programme	2211-00-101-94	604.00	906.00	1510.00	DHS	Director	
		Grant in aid [Grant in aid to 4 nursing schools - General Non Salary]	2211-00-800-93	97.00	146.00	243.00	DHS	Director	
39	MPS 467	Developing Super speciality facilities in selected District / General Hospitals	2210-01-110-11	2000.00		2000.00	DHS	Director	
			4210-01-110-60	200.00		200.00	DHS	Director	
40	MPS 465	Developing the Primary Health Centre as Family Health Centre	2210-03-103-90	2855.00		2855.00	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
41	MPS 466	Setting up of laboratories in Primary Health Centre	2210-03-103-89	750.00		750.00	DHS	Director	
			4210-02-103-92	50.00		50.00	DHS	Director	
42	MPS 468	Creation of Patient Friendly Hospital Initiative	2210-01-110-09	3400.00		3400.00	DHS	Director	
43	MPS 469	Strengthening of Nursing Service under DHS	2210-01-001-90	160.00		160.00	DHS	Director	
44	MPS 482	Solid and liquid waste management in all Government Hospitals	2210-01-110-08	550.00		550.00	DHS	Director	
45	MPS 483	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	2210-03-110-93	200.00		200.00	DHS	Director	
Sub Total (Health Services)				78779.00	53993.00	132772.00			
Medical Education									
46	MPS 055	Modernisation of the Directorate of Medical Education	2210-05-001-99	50.00		50.00	Directorate of Medical Education (DME)	Director	
47	MPS 056	Medical College, Thiruvananthapuram	2210-05-105-98	3300.00		3300.00	DME	Director	
			4210-03-105-90	700.00		700.00	DME	Director	
48	MPS 058	Medical College, Kottayam	2210-05-105-96	1500.00		1500.00	DME	Director	
			4210-03-105-91	900.00		900.00	DME	Director	
49	MPS 059	Medical College Alappuzha	2210-05-105-95	975.00		975.00	DME	Director	
			4210-03-105-93	725.00		725.00	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
50	MPS 060	Medical College,Thrissur	2210-05-105-94	1687.00		1687.00	DME	Director	
			4210-03-105-89	500.00		500.00	DME	Director	
51	MPS 240	Medical College, Malappuram (Manjeri)	2210-05-105-32	830.00		830.00	DME	Director	
			4210-03-105-63	1670.00		1670.00	DME	Director	
52	MPS 061	Medical College, Kozhikode	2210-05-105-97	1725.00		1725.00	DME	Director	
			4210-03-105-92	1000.00		1000.00	DME	Director	
53	MPS 237	Medical College, Idukki	2210-05-105-49	0.01		0.01	DME	Director	
			4210-03-105-66	1999.99		1999.99	DME	Director	
54	MPS 414	Medical College, Eranakulam	2210-05-105-47	1450.00		1450.00	DME	Director	
			4210-03-105-42	300.00		300.00	DME	Director	
55	MPS 442	Medical College, Paripally, Kollam	2210-05-105-53	2065.00		2065.00	DME	Director	
56	MPS 069	College of Pharmaceutical science	2210-05-105-84	45.00		45.00	DME	Director	
57	MPS 062	Regional Institute of Ophthalmology	2210-05-105-57	168.00		168.00	DME	Director	
58	MPS 238	New Medical college at Kasaragod	4210-03-105-65	499.99		499.99	DME	Director	
59	MPS 311	Establishment of new Medical college at Wayanad	4210-03-105-57	0.01		0.01	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
60	MPS 256	Medical College, Konni, Pathanamthitta	4210-03-105-41	1199.99		1199.99	DME	Director	
			2210-05-105-26	0.01		0.01	DME	Director	
61	MPS 063	Dental College, Thiruvananthapuram	2210-05-105-92	310.00		310.00	DME	Director	
			4210-03-105-88	100.00		100.00	DME	Director	
62	MPS 064	Dental College, Kozhikode	2210-05-105-93	170.00		170.00	DME	Director	
			4210-03-105-78	330.00		330.00	DME	Director	
63	MPS 065	Dental College, Kottayam	2210-05-105-34	185.00		185.00	DME	Director	
			4210-03-105-77	190.00		190.00	DME	Director	
64	MPS 416	Dental Colleges in Alapuzha	2210-05-105-48	1000.00		1000.00	DME	Director	
			4210-03-105-29	500.00		500.00	DME	Director	
65	MPS 417	Dental Colleges Thrissur	2210-05-105-45	1300.00		1300.00	DME	Director	
			4210-03-105-31	200.00		200.00	DME	Director	
66	MPS 066	Nursing College, Thiruvananthapuram	2210-05-105-42	18.00		18.00	DME	Director	
67	MPS 067	Nursing College, Kottayam	2210-05-105-41	39.00		39.00	DME	Director	
68	MPS 068	Nursing College, Kozhikode	2210-05-105-40	35.00		35.00	DME	Director	
69	MPS 205	Nursing College, Alappuzha	2210-05-105-20	16.00		16.00	DME	Director	
70	MPS 206	Nursing College, Thrissur	2210-05-105-33	12.00		12.00	DME	Director	
			4210-03-105-68	58.00		58.00	DME	Director	
71	MPS 440	Nursing College, Ernakulam	2210-05-105-54	103.00		103.00	DME	Director	
			4210-03-105-35	25.00		25.00	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
72	MPS 070	State Board of Medical Research	2210-05-105-99	250.00		250.00	DME	Director	
73	MPS 074	Child Development Centre	2210-05-105-50	300.00		300.00	Child Development Centre	Director	
74	MP 077	Hospital Waste Management in Medical College Hospitals	2210-06-001-99	500.00		500.00	DME	Director	
75	MPS 078	Assistance to Malabar Cancer Centre	2210-05-200-96	3500.00		3500.00	Malabar Cancer Centre	Director	
76	MPS157	Establishment of Medical University (Kerala University of Health & Allied Sciences)	2210-05-001-93	2000.00		2000.00	Kerala University of Health Sciences	Registrar	
77	MPS 182	Indian Institute of Diabetes	2210-01-200-93	150.00		150.00	Indian Institute of Diabetes	Director	
78	MPS 476	Strengthening of Paramedical Education	2210-05-105-17	55.00		55.00	DME	Director	
			4210-03-105-32						
79	MPS 199	Financial Assistance to SIMET- State Institute of Medical Education & Trainig	2210-05-105-18	65.00		65.00	DME	Director (Simet) through DME	
80	MPS 215	Standardisation of facilities in Maternal and Child health units in MCH	2210-01-110-36	1200.00		1200.00	DME	Director	
81	MPS 232	The State Pied Cell	2210-05-105-12	85.00		85.00	DME	Director	
82	MPS 387	Deceased donor Multi Organ transplanatation (DME) Mrithasanieevani	2210-01-110-65	160.00		160.00	DME	Director	
83	MPS 388	Oncology and teritary care centre in all medical colleges	4210-03-105-28	600.00		600.00	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
84	MPS 190	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	4210-03-105-72	500.00		500.00	DME	Director	
85	MPS 374	Starting Bio medical wing in all Medical Colleges in the state	2210-05-105-56	110.00		110.00	DME	Director	
86	MPS 375	Faculty Improvement Programme	2210-05-105-64	200.00		200.00	DME	Director	
87	MPS 427	E-health Programme (DME)	2210-05-001-86	787.00		787.00	DME	Director	
88	MPS 443	Establishment & Modernisation of Drug Stores under DME	2210-05-105-38	100.00		100.00	DME	Director	
89	MPS 444	Matching grant to Centrally Assisted Schemes (DME)	2210-05-105-28	3000.00		3000.00	DME	Director	
90	MPS 473	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges	2210-05-105-30	2300.00		2300.00	DME	Director	
91	MPS 474	Creation of patient friendly hospital Environment in Medical Colleges	2210-01-110-10	1092.00		1092.00	DME	Director	
92	MPS 438	Assistance to Cochin Cancer Research Centre	2210-05-200-92	1500.00		1500.00	Cochin Cancer Research Centre	Director	
93	MPS 485	Providing modern imaging facilities including interventional radiology in Medical Colleges	4210-03-105-27	600.00		600.00	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
94	MPS 486	Strengthening trauma care facilities in Government Medical Colleges	4210-03-105-26 2210-05-200-90	825.00		825.00	DME	Director	
95	MPS 489	Comprehensive Stroke Centre in Government Medical Colleges	4210-03-105-23	500.00		500.00	DME	Director	
96	MPS 492	Ensuring disabled & elderly friendly environment in all Medical Colleges	4210-03-105-20	130.00		130.00	DME	Director	
New Schemes									
97	MPS 505	Establishment of Institute of Infectious Diseases in Kerala	2210-06-101-14	25.00		25.00	DME	Director	
98	MPS 506	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	2210-05-200-95	10.00		10.00	Institute of Mental Health & Neurosciences (IMHANS)	Director (IMHANS) through DME	
Sub Total-Medical Education				48425.00	0.00	48425.00			
Indian Systems of Medicine									
99	MPS 445	Strengthening, Upgradation and Modernisation of ISM Institutions	2210-02-101-66	2505.00		2505.00	Indian Systems of Medicine Dept (ISM)	Director	
100	MPS 089	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	4210-04-190-98	250.00		250.00	OUSHADI	MD (OUSHADI) through Director (ISM)	

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
101	MPS 207	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	2210-02-101-74	200.00		200.00	ISM	Director	
102	MPS 208	Control of Communicable Diseases and Natural Calamities (ISM)	2210-02-101-76	113.00		113.00	ISM	Director	
103	MPS 233	Construction works under ISM	4210-02-103-94	800.00		800.00	ISM	Director	
104	MPS 306	Grand in aid to State Medicinal Plants Board	2210-05-101-60	50.00		50.00	ISM	Director	
105	MPS 446	Jeevani & Punarnava	2210-02-101-65	100.00		100.00	ISM	Director	
106	MPS 447	School Health Programme	2210-02-101-64	177.00		177.00	ISM	Director	
107	MPS 455	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	2210-06-101-18	500.00	750	1250.00	ISM	Director	
108	MPS 477	Health Information Management System (HIMS)	2210-02-001-91	60.00		60.00	ISM	Director	
	Sub Total (ISM)			4755.00	750.00	5505.00			

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
Ayurveda Medical Education									
109	MPS 090	Ayurveda college, Thiruvananthapuram					Ayurveda Medical Education Dept. (DAME)	Director	
		Modernisation and renovation	2210-05-101-95	435.00		435.00	Directorate of Ayurveda Medical Education Dept (DAME)	Director	
		library	2210-05-101-88	10.00		10.00	DAME	Director	
		W&C hospital	2210-02-101-99	290.00		290.00	DAME	Director	
		Panchakarma hospital	2210-02-101-85	205.00		205.00	DAME	Director	
		Pharmacy	2210-02-101-96	20.00		20.00	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	
110	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	
111	MPS 449	Ayurveda Gynacology & Management of Children with disabilities	2210-05-101-51	50.00		50.00	DAME	Director	
			4210-03-101-83	250.00		250.00	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
112	MPS 090	Ayurveda college, Thiruvananthapuram	4210-03-101-99	750.00		750.00	DAME	Director	
113	MPS 092	Ayurveda College, Thrippunithura	2210-05-101-96	415.00		415.00	DAME	Director	
			4210-03-101-98	310.00		310.00	DAME	Director	
114	Ayurveda College, Kannur								
	MPS 093	Development Works	2210-05-101-74	280.00		280.00	DAME	Director	
		Materials &Supplies	2210-02-101-78	210.00		210.00	DAME	Director	
		Establishment of collegiate Pharmacy	2210-05-101-73	75.00		75.00	DAME	Director	
		Ayurveda College,Kannur	4210-03-101-93	200.00		200.00	DAME	Director	
115	MPS 094	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	2210-05-001-96	20.00		20.00	DAME	Director	
116	MPS 095	Assistance to Kerala Ayurvedic Studies and Research Society,Kottakkal	2210-05-101-69	250.00		250.00	DAME	Director	
117	MPS 096	Grant-in aid to Private Ayurveda College, Ollur	2210-05-101-67	85.00		85.00	DAME	Director	
118	MPS 183	Continuing Medical Education (DAME)	2210-05-001-95	15.00		15.00	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
119	MPS 381	Traditional Knowledge Innovation in Kerala (DAME)	2210-05-101-56	150.00		150.00	DAME	Director	
120	MPS 475	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	4210-03-101-82	600.00		600.00	DAME	Director	
121	MPS 495	New Ayurveda Mental Health Hospital	2210-05-101-48	20.00		20.00	DAME	Director	
			4210-03-101-78	145.00		145.00	DAME	Director	
Sub Total -Ayurveda Medical				4975.00	0.00	4975.00			
Homeopathy									
122	MPS 450	Standardisation & Modernisation of Homoeo Department	2210-02-102-75	820.00		820.00	Homoeo Dept.	Director	
123	MPS 451	Health Management & Speciality Health Care Centres at Homoeopathy	2210-02-102-74	730.00		730.00	Homoeo Dept.	Director	
124	MPS 103	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	2210-02-195-99	75.00		75.00	Homoeo Dept.	MD (Homco) through Director, Homoeo Dept.	
125	MPS 386	Capital fund for Construction / Rennovation of Homeopathic institutions	4210-02-110-76	410.00		410.00	Homoeo Dept.	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
126	MPS 452	National Mission on AYUSH - Homoeo (40% State Share)	2210-02-102-73	500.00	750	1250.00	Homoeo Dept.	Director	
127	MPS 496	Janani (Fertility Centre)	4210-01-110-56	50.00		50.00	Homoeo Dept.	Director	
			2210-02-102-71	75.00		75.00	Homoeo Dept.	Director	
Sub Total -Homoeopathy				2660.00	750.00	3410.00			
Homoeo Medical Education									
128	MPS 472	Directorate of Homoeopathic Medical Education	2210-05-102-84	45		45	Homoeopathic Medical Education	Principal and Controlling Officer (PCO)	
129	MPS 104	Govt. Homoeopathic Medical college, Thiruvananthapuram	2210-02-102-98	175		175	Homoeopathic Medical Education	PCO	
			2210-05-102-99	145		145	Homoeopathic Medical Education	PCO	
			4210-03-102-99	170		170	Homoeopathic Medical Education	PCO	
		Research activities in Homoeopathy	2210-05-102-83	85		85	Homoeopathic Medical Education	PCO	
130	MPS 106	Govt. Homoeopathic Medical college, Kozhikkode	2210-02-102-97	105		105	Homoeopathic Medical Education	PCO	
			2210-05-102-98	90		90	Homoeopathic Medical Education	PCO	
			4210-03-102-98	185		185	Homoeopathic Medical Education	PCO	
Sub Total -Homoeo Medical Education				1000.00	0.00	1000.00			
Total (9.5)				140594.00	55493.00	196087.00			

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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
9.6	SEWERAGE & WATER SUPPLY								
1	SWS001	Project Preparation- Survey and investigation	2215-01-190-99(01)	200.00		200.00	Kerala Water Authority	Managaing Director	
2	SWS028	NABARD Assisted Rural Water Supply Schemes	4215-01-102-98(01)	8000.00		8000.00	Kerala Water Authority	Managaing Director	
3	SWS043	Manufacturing units for bottled water	2215-01-190-96	500.00		500.00	Kerala Water Authority	Managaing Director	
4	SWS059	Add-on Project of Jalanidhi (World Bank Aided)	4215-01-102-94	11689.00		11689.00	Kerala Rural Water Supply and Sanitation Agency	Executive Director	
5	SWS062	Scaling up of Rain Water Harvesting and GWR Programme through KRWSA	2215-01-800-64	2031.00		2031.00	Kerala Rural Water Supply and Sanitation Agency	Executive Director	
6	SWS063	NRDWP- Accelerated Rural Water Supply Schemes 50% State Share.	4215-01-102-93	10000.00	10000.00	20000.00	Kerala Water Authority	Managaing Director	
7	SWS072	Renovation of Existing Civil Structures owned by KWA	2215-01-190-92	500.00		500.00	Kerala Water Authority	Managaing Director	
8	SWS124	NRW Management, Innovative Technologies AND Modern Management Practices	2215-01-101-97(01)	100.00		100.00	Kerala Water Authority	Managaing Director	
9	SWS125	Human Resource Development, Research & Development	4215-01-190-99	200.00		200.00	Kerala Water Authority	Managaing Director	
10	SWS126	Sewerage Schmes of Kerala water Authority	4215-02-190-99	950.00		950.00	Kerala Water Authority	Managaing Director	
11	SWS127	Improvrmnt works of urban water supply scheme	4215-01-101-97	10000.00		10000.00	Kerala Water Authority	Managaing Director	
12	SWS128	Rural Water Supply Schemes	4215-01-102-97	13000.00		13000.00	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
13	SWS129	Water Supply Schemeto specified institutions/locations T	4215-01-190-98	200.00		200.00	Kerala Water Authority	Managaing Director	
14	SWS131	Optimisation of production and transmission	4215-01-190-97	10000.00		10000.00	Kerala Water Authority	Managaing Director	
15	SWS132	Kerala Water Supply Project, JICA (One time sustenance support under the state plan)	4215-01-190-96	7500.00		7500.00	Kerala Water Authority	Managaing Director	
16	SWS133	Modernisatin Of ARUVIKKARA Pumping Station	4215-01-101-96	1.00		1.00	Kerala Water Authority	Managaing Director	
17	SWS135	Drought relief and emergency works	2215-01-800-47	3000.00		3000.00	Kerala Water Authority	Managaing Director	
18	SWS137	Completion of ongoing National Rural Drinking Water Programme- NRDWP	4215-01-102-95	5000.00		5000.00	Kerala Water Authority	Managaing Director	
19	SWS138	Source Improvement and Water Conservation	4215-01-800-92	400.00		400.00	Keral Water Authority	Managing Director	
20	SWS139	Sustainability Support to Community Managed Water Supply Scheme-(Jalanidhi)	2215-01102-80	5500.00		5500.00	Kerala Rural Water Supply & Sanitation Agency	Executive Director	
21	SWS142	Enterprise Resource Planning (ERP), E-Governance, GIS and Information Management	2215-01-190-87	500.00		500.00	Keral Water Authority	Managing Director	
		Total (9.6)		89271.00	10000.00	99271.00			

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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
9.7	HOUSING								
1	HSG 001	General pool accommodation - construction of quarters to Govt Servants (PWD-Building and Local works)	4216-01-106-98	910.00		910.00	Public Works Department (Building)	Chief Engineer, PWD	
2	HSG 006	Nirmithi Kendra	2216-80-101-99	716.00		716.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	
3	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	2216-80-101-98	121.00		121.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	
4	HSG 053	Working women's hostel (40%SS)	4216-80-201-98	242.00	363.00	605.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
5	HSG 040	Training plan	2216-80-103-99(38)	200.00		200.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
6	HSG 044	subsidy scheme-Grihasree	2216-80-103-99(37)	3236.00		3236.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
7	HSG 031	Housing Scheme for Govt. Employees in Govt. land	4216-01-106-94	600.00		600.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
8	HSG 054	Aswas Rental Housing Scheme	4216- 80-201-97	500.00		500.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
New Schemes									
9	HSG 060	Rental Housing scheme using pre-fab technology for plantation workers	4216-01-106-92	750.00		750.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	

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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 061	Kerala Climate Responsive Housing Design Promotion Programme	2216-80-001-94	40.00		40.00	Technical Cell of Housing Dept.	Commissioner, Technical Cell of Housing Dept.	
11	HSG 062	TrainingPlan -Technical cell	2216-80-001-95	10.00		10.00	Technical Cell of Housing Dept.	Commissioner, Technical Cell of Housing Dept.	
		Total (9.7)		7325.00	363.00	7688.00			
9.8	URBAN DEVELOPMENT								
A. Urban Affairs Department									
1	Modernization and Capacity Building initiatives in Urban Affairs Department								
1	UDT 019	Computerisation & modernisation initiatives in the Urban Affairs Department	2217-80-001-95	10.00		10.00	Urban Affairs Department	Director, Urban Affairs	
2	UDT 031	Capacity Building and Training for officials of Urban Affairs Department	2217-80-001-92	30.00		30.00	Urban Affairs Department	Director, Urban Affairs	
		Sub Total		40.00	0.00	40.00			
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	1000.00		1000.00	Urban Affairs Department	Director, Urban Affairs	
5	UDT 173	Total Housing Scheme - Urban (LIFE Mission)	4217-60-051-95	17500.00		17500.00	LIFE Mission	CEO, LIFE Mission	

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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
6	UDT 163	Interest subsidy to KURDFC towards the loan arised from HUDCO for the implimentation of Life-Parida Mission Scheme	2217-80-800-62	3750.00		3750.00	LIFE Mission	KURDFC	
7	UDT 170	Implementation of Accounting reforms in newly created Urban local governments (New Scheme)	2217-80-003-96	50.00		50.00	Urban Affairs Department	Director, Urban Affairs	
8	UDT 171	Solid Waste Management Fund (New Scheme)	2217-80-800-60	1.00		1.00	Urban Affairs Department	Director, Urban Affairs	
Total State Schemes (A)				29841.00	0.00	29841.00			
B. Town and Country Planning Department									
Modernisation of the Department of Town and Country Planning									
9	UDT 013	Geographical Information System and Aerial Mapping	2217-05-800-91	15.00		15.00	Dept. of Town and Country Planning	Chief Town Planner	
10	UDT 018	Computerisation in Town & Country Planning Department	2217-05-001-69	100.00		100.00	Dept. of Town and Country Planning	Chief Town Planner	
Sub Total				115.00	0.00	115.00			
Research &Development, Preparing master plans and Training(Umbrella Scheme)									
11	UDT 052	Scheme for preparing master plans and detailed town planning schemes	2217- 05-001-64	230.00		230.00	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	20.00		20.00	Dept. of Town and Country Planning	Chief Town Planner	

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	UDT 004	Training of Personnel and Apprentices in Town and Country Planning	2217-80-003-99	12.00		12.00	Dept. of Town and Country Planning	Chief Town Planner	
14	UDT 033	Preparation of local development plans and integrated district development plans in all districts	2217-80-800-83	25.00		25.00	Dept. of Town and Country Planning	Chief Town Planner	
15	UDT 172	Preparation of Spatial Plan for the State (New Scheme)	2217-05-800-67	1.00		1.00	Dept. of Town and Country Planning	Chief Town Planner	
Sub Total				288.00	0.00	288.00			
16	UDT 034	The Art & Heritage Commission	2217-80-800-82	9.00		9.00	Dept. of Town and Country Planning	Chief Town Planner	
Total State Schemes (B)				412.00	0.00	412.00			
C. KUDUMBASHREE (Urban)									
17	UDT 132	National Urban livelihood Mission (NULM) (40% State Share)	2217-05-191-77	1200.00	1800.00	3000.00	Director of Urban Affairs	Executive Director, Kudumbashree	
	UDT 133		2217-05-192-74	1800.00	2700.00	4500.00			
18	UDT 137	Pradan Mantri Awas Yojana - urban (PMAY- Urban) (20% State Share)	2217-05-191-74	3500.00	10500.00	14000.00	Director of Urban Affairs	Executive Director, Kudumbashree	
	UDT 138		2217-05-192-72	14000.00	42000.00	56000.00			
Total State Schemes (C)				20500.00	57000.00	77500.00			
D. STATE MISSION MANAGEMENT UNIT (SMMU)									
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	

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	UDT 159	Atal Mission for Rejuvenation and Urban Transformation(AMRUT) (50%State Share)	2217-05-191-68	16750.00	16750.00	33500.00	State Mission Management Unit, AMRUT	Mission Director,SMMU	
	UDT 160		2217-05-192-69	8250.00	8250.00	16500.00			
		Total State Schemes (D)		45000.00	45000.00	90000.00			
E. SUCHITWAMMISSION (Urban)									
21	UDT 087	Suchitwa Keralam - Waste Management Scheme for Urban Areas	2217-80-800-71	2700.00		2700.00	Director of Urban Affairs	Executive Director, Suchitwa Mission	
22	UDT 142	Swachh Bharat Mission(Urban) (40%SS)	2217-05-191-71	900.00	1350.00	2250.00	Director of Urban Affairs	Executive Director, Suchitwa Mission	
	UDT 143		2217-05-192-70	2100.00	3150.00	5250.00			
		Total State Schemes (E)		5700.00	4500.00	10200.00			
F. OTHERS									
23	UDT 152	Capital Region Development Programme - Phase II	4217-01-800-99	1.00		1.00	Local Self Government Department	Convenor, Empowered Committee of CRDP	
G	Development Authorities:-								
24	UDT 144	Thiruvananthapuram Development Authority - TRIDA	2217-05-191-36	1500.00		1500.00	Director of Urban Affairs	Secretary, TRIDA	
		Greater Cochin Development Authority- GCDA	2217-05-191-35	500.00		500.00	Director of Urban Affairs	Secretary, GCDA	
		Total State Schemes (F)		2001.00	0.00	2001.00			
		Total : (9.8)		103454.00	106500.00	209954.00			

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
9.9 INFORMATION & PUBLICITY									
	Press Information Services								
1	IAP001	(1) Press Facilities	2220-60-103-99	68.00		68.00	Public Relations Department	Director, PRD	
2		(2) Media Academy	2220-60-800-98	594.00		594.00	Public Relations Department	Director, PRD	
3	IAP003	(1)Photo Publicity	2220-60-109-99	34.00		34.00	Public Relations Department	Director, PRD	
4		(2)Video Publicity	2220-60-109-98	167.00		167.00	Public Relations Department	Director, PRD	
5	IAP005	Information Centres	2220-60-102-99	35.00		35.00			
6	IAP006	1.Production of Video documentaries	2220-01-105-98	520.00		520.00	Public Relations Department	Director, PRD	
7		2. Modernisation of Tagore Theatre	4220-60-101-64	147.00		147.00	Public Relations Department	Director, PRD	
8	IAP008	Setting up of Govt Web portal and continuing of a mail server	2220-60-800-78	275.00		275.00	Public Relations Department	Director, PRD	
9	IAP009	Naam Munnottu (Sutharya Keralam)	2220-60-800-77	687.00		687.00	Public Relations Department	Director, PRD	
10	IAP 014	Inter State Public Relations	2220-60-106-97	29.00		29.00	Public Relations Department	Director, PRD	
11	IAP015	Kerala Art and Cultural Centre, New Delhi	220-60-800-69	14.00		14.00	Public Relations Department	Director, PRD	
12	IAP020	Srenghthening of the Scruitiny Wing	2220-01-001-97	29.00		29.00	Public Relations Department	Director, PRD	
13	IAP021	Special PR Campaigns	2220-01-001-96	589.00		589.00	Public Relations Department	Director, PRD	
14	IAP023	Integrated Development News Grid	2220-01-001-95	284.00		284.00	Public Relations Department	Director, PRD	
15	IAP026	Modernisation of District Information Offices and Establishing Media Centres	4220-60-101-63	49.00		49.00	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
16	IAP027	Modernisation of Kerala Pavilion at Pragati Maidan, New Delhi	4220-60-101-62	9.00		9.00	Public Relations Department	Director, PRD	
17	IAP029	Information Education and Communication (IEC) wing	2220-60-106-94	19.00		19.00	Public Relations Department	Director, PRD	
18	IAP040	IT Service	2220-60-001-99	29.00		29.00	Public Relations Department	Director, PRD	
New Schemes									
19	IAP 042	Outdoor Publicity campaign (Video Wall network, Construction of hoardings, mobile exhibition units -maintenance)	2220-60-106-93	808.00		808.00	Public Relations Department	Director, PRD	
20	IAP 043	PRD Sahayaka Kendram - (Providing information regarding various welfare schemes to the beneficiary groups at grass root level)	2220-60-102-98	29.00		29.00	Public Relations Department	Director, PRD	
21	IAP 044	Training/Capacity Building in Professional Public Relations	2220-60-003-99	93.00		93.00	Public Relations Department	Director, PRD	
Total: (9.9)				4508.00	0.00	4508.00			
9.10 LABOUR AND LABOUR WELFARE									
1	LLW 118	Rastriya Swasthya Bima Yojana (40% State Share)	2230-01-103-65	9700.00	14550.00	24250.00	Labour Commissionerate	Labour Commissioner	
2	LLW 052	Comprehensive Health Insurance Scheme (CHIS)	2230-01-103-30(01)	19800.00		19800.00	Labour Commissionerate	Labour Commissioner	
3	LLW 119	Aam Admi Bima Yojana	2230-01-103-29	550.00		550.00	Labour Commissionerate	Labour Commissioner	
4	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
5	LLW 078	Providing Decent Accomodation for ISM workers and workers from the state	2230-01-103-16	500.00		500.00	Labour Commissionerate	Labour Commissioner	
6	LLW 081	Better Accomodaton for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour	2230-01-103-15	100.00		100.00	Labour Commissionerate	Labour Commissioner	
7	LLW 105	Modernisation and E-payment of Wages	2230-01-103-89	150.00		150.00	Labour Commissionerate	Labour Commissioner	
8	LLW 079	The Unorganised Workers Social Security Scheme	2230-01-103-17	50.00		50.00	Labour Commissionerate	Labour Commissioner	
9	LLW 135	Social Protection for Un-organised sector worker	2230-01-103-60	500.00		500.00	Labour Commissionerate	Labour Commissioner	
10	LLW 063	Income Support to Workers in Traditional Sector Activities	2230-01-103-33(01)	8000.00		8000.00	Labour Commissionerate	Labour Commissioner	
11	LLW106	Awareness Programme for ISM Workers	2230-01-103-91	50.00		50.00	Labour Commissionerate	Labour Commissioner	
12	LLW115	Dissemination of information,education and communication to stakeholders of labour department	2230-01-103-84	100.00		100.00	Labour Commissionerate	Labour Commissioner	
13	LLW120	Construction of Labour Complex at Munnar	4250-00-201-92	50.00		50.00	Labour Commissionerate	Labour Commissioner	
14	LLW 124	Health Insurance Scheme for ISM Workers (AWAAS)	2230-01-103-52	200.00		200.00	Labour Commissionerate	Labour Commissioner	
15	LLW 090	Strenthening of Overseas Development and Employment Promotion Consultant (ODEPC)	2230-01-103-10	100.00		100.00	ODEPC	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
16	LLW0139	Grading system for shops and commercial establishment in Kerala	2230-01-001-95	10.00		10.00	Labour Commissionerate	Labour Commissioner	
17	LLW0140	Kerala Labour Data Bank	2230-01-004-98	35.00		35.00	Labour Commissionerate	Labour Commissioner	
18	LLW0141	Studio Apartment for Working Women in Urban Area	4250-00-201-91	231.00		231.00	Labour Commissionerate	Labour Commissioner	
19	LLW 013	Development of Staff Training Infrastructure	2230-03-001-98	75.00		75.00	Industrial Training Department	Director	
			4250-00-800-98	25.00		25.00	Industrial Training Department	Director	
20	LLW 076	Skill Development Programme (KASE) of Industrial Training Department	4250-00-190-95	3900.00		3900.00	Industrial Training Department	Director	
21	LLW 001	Modernisation of ITIs	4202-02-105-85	2500.00		2500.00	Industrial Training Department	Director	
		Modernisation of ITIs	2230-03-101-87	2000.00		2000.00			
22	LLW 083	IT Enabled Initiatives	2230-03-001-95	366.00		366.00	Industrial Training Department	Director	
23	LLW 014	Planning and Monitoring Cell (Modernisation and Computerisation)	2230-03-001-97	28.00		28.00	Industrial Training Department	Director	
24	LLW095	ITIs Strengthening in Linguistic Minority Area	2230-03-101-73	100.00		100.00	Industrial Training Department	Director	
25	LLW097	Nutrition Programme for ITI Trainees	2230-03-101-70	800.00		800.00	Industrial Training Department	Director	
26	LLW 096	Upgradation of Women ITIs	4250-00-800-96	240.00		240.00	Industrial Training Department	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
27	LLW 108	Advertisement and Publicity	2230-03-101-68	110.00		110.00	Industrial Training Department	Director	
28	LLW116	Upgradation of Trade Test Wing	2230-03-001-93	150.00		150.00	Industrial Training Department	Director	
29	LLW 040	Setting Up of New ITI s	2230-03-101-80	400.00		400.00	Industrial Training Department	Director	
			4250-00-800-95	500.00		500.00			
30	LLW 129	Strengthening of Apprenticeship training Scheme (ATS)	2230-03-102-98	76.00		76.00	Industrial Training Department	Director	
31	LLW 125	Jobs and Skill Development (40% state share)							
	LLW 125(1)	State Skill Development Mission Kerala	2230-03-101-65 (01)	1.00	1.00	2.00	Industrial Training Department	Director	
	LLW 125(2)	Setting up of model ITI s	2230-03-101-65(02)	150.00	350.00	500.00	Industrial Training Department	Director	
	LLW 125(3)	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	2230-03-101-65 (03)	1.00	1.00	2.00	Industrial Training Department	Director	
	LLW 125 (4)	Prime Minister Koushal Vikas Yojana (State Manageed Scheme)	2230-03-001-91	279.00	295.00	574.00	Industrial Training Department	Director	
32	LLW 143	Up-gradation of ITI s	2230-03-101-62	447.00		447.00	Industrial Training Department	Director	
33	LLW 144	Technical Exchange programme to Foreign Countries	2230-03-101-61	100.00		100.00	Industrial Training Department	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
34	LLW 145	Group Insurance for Trainees	2230-03-101-60	50.00		50.00	Industrial Training Department	Director	
35	LLW 016	Computerisation of Employment Exchanges and Directorate of Employment	2230-02-001-98	60.00		60.00	National Employment Services	Director	
36	LLW 035	Multipurpose Job Clubs	2230-02-101-92	100.00		100.00	National Employment Services	Director	
37	LLW 061	Strengthening of State Vocational Guidance Unit	2230-02-101-90	100.00		100.00	National Employment Services	Director	
38	LLW 062	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwed mothers	2230-02-101-91	910.00		910.00	National Employment Services	Director	
			6250-60-800-96	910.00		910.00			
39	LLW 082	Conversion of Employment Exchanges into Centres of Skill and Employability Development	2230-02-101-88	600.00		600.00	National Employment Services	Director	
40	LLW 122	Model Career Centre	2230-02-001-96 (2)	50.00		50.00	National Employment Services	Director	
41	LLW 126	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)	2230-02-101-93	105.00		105.00	National Employment Services	Director	
			6250-60-800-97	105.00		105.00			

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
42	LLW 137	NAVAJEEVAN	2230-02-101-87	50.00		50.00	National Employment Services	Director	
43	LLW 021	Kerala Institute of Labour & Employment	2230-03-101-66	250.00		250.00	KILE	Executive Director	
44	LLW 022	Department of Factories and Boilers	2230-01-102-95	482.00		482.00	Department of Factories and Boilers	Director	
45	LLW 025	Modernisation of Fire Force Department	4059-60-051-85	500.00		500.00	Chief Engineer, PWD Buildings	Executive Engineer	
			2070-00-108-94	7000.00		7000.00	Fire and Rescue Services	Director General	
46	LLW 019	Norka Cell in New Delhi	2230-01-103-68	0.00		0.00	Norka Roots	Chief Executive Officer	
47	LLW 089	Rehabilitation of Return Migrants	2230-01-103-11	1500.00		1500.00	Norka Roots	Chief Executive Officer	
48	LLW 050	NORKA Welfare Fund	2230-01-103-43	900.00		900.00	NORKA Welfare Fund Board	Chief Executive Officer	
49	LLW 088	Strengthening of Norka Roots Head Quarters and Satellites Offices	2230-01-103-12	200.00		200.00	Norka Roots	Chief Executive Officer	
50	LLW 087	Job Portal and Overseas recruitment project	2230-01-103-13	128.00		128.00	Norka Roots	Chief Executive Officer	
51	LLW 086	24 Hours Help line /Call centre and NRK grievance redressal cell	2230-01-103-14	150.00		150.00	Norka Roots	Chief Executive Officer	
52	LLW 072	Pravasi Legal Aid cell	2230-01-103-23	25.00		25.00	Norka Roots	Chief Executive Officer	
53	LLW 056	Skill Upgradation and Re-integration Training for NRKs	2230-01-103-40	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
54	LLW 092	Norka Business Facilitation Centre	2230-01-103-42	100.00		100.00	Norka Roots	Chief Executive Officer	
55	LLW044	Awareness Campaign on illegal recruitment and Visa cheating including Pre-departure orientation programme	2230-01-103-47	100.00		100.00	Norka Roots	Chief Executive Officer	
56	LLW134	Emergency Ambulance Services at the Airport	2230-01-103-63	60.00		60.00	Norka Roots	Chief Executive Officer	
57	LLW133	Global Cultural Festival	2230-01-103-64	500.00		500.00	Norka Roots	Chief Executive Officer	
58	LLW019	Non Resident Keralites Affairs Department							
	LLW019 (5)	Santhwana Scheme	2230-01-103-39	2500.00		2500.00	Norka Department	Secretary	
	LLW019(4)	Norka Department General Fund	2230-01-103-67	50.00		50.00	Norka Department	Secretary	
	LLW019(7)	Norka Cell in New Delhi	2230-01-103-06	5.00		5.00	Norka Department	Secretary	
	LLW019(2)	Emergency Repatriation Fund	2230-01-103-74	72.00		72.00	Norka Department	Secretary	
59	LLW130	Online Registration System and Data Base	2230-01-103-75	300.00		300.00	Norka Roots	Chief Executive Officer	
60	LLW131	Market Research , Pre-and Post Recruitment Assistance and Skilling	2230-01-103-82	300.00		300.00	Norka Roots	Chief Executive Officer	
61	LLW132	Loka Kerala Sabha	2230-01-103-90	500.00		500.00	Norka Roots	Chief Executive Officer	
	New Schemes								
62	LLW 161	Norka Roots Directors Scholarship scheme	2230-01-103-93	10.00		10.00	Norka Roots	Chief Executive Officer	

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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
63	LLW 155	Loka Kerala Kendram	2230-01-800-91	200.00		200.00	Norka Roots	Chief Executive Officer	
64	LLW 157	Assistance to Pravasi Samghams	2230-01-800-90	100.00		100.00	Norka Roots	Chief Executive Officer	
65	LLW 158	Pravasi Divident Scheme through NRK Welfare Board	2230-01-800-89	200.00		200.00	NORKA Welfare Fund Board	Chief Executive Officer	
66	LLW 159	Green Campus	2230-03-103-58	100.00		100.00	Industrial Training Department	Director	
		Total (9.10)		71871.00	15197.00	87068.00			

9.11 WELFARE OF SC/ST/OBC, MINORITIES & FORWARD COMMUNITIES

A. Welfare of Scheduled Castes

Land , housing and other development programmes									
1	WBC 278	Land to landless families for Construction of houses	2225-01-283-87	18500.00	0.00	18500.00	SC Development Department	Director, SC Development	
2	WBC 209	Completion of partially constructed Houses, improvement of dilapidated households and construction/rennovation of padanamuri	2225-01-283-89	20000.00	0.00	20000.00	SC Development Department	Director, SC Development	
3	WBC 024	Development Programme for vulnerable Communities among SC	2225-01-283-84	5000.00	0.00	5000.00	SC Development Department	Director, SC Development	
4	WBC 394	Housing scheme for the homeless SCs (LIFE MISSION)	2225-01-283-84	40000.00	0.00	40000.00	LIFE MISSION	CEO, LIFE MISSION	
5	WBC 220	Pooled Fund for Special Projects under SCSP	2225-01-800-26	100.00	0.00	100.00	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
6	WBC 268	Works and Building	4225-01-800-89	600.00	0.00	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	0.00	300.00	SC Development Department	Director, SC Development	
8	WBC 099	Corpus Fund for SCSP (Critical Gap Filling Scheme)	2225-01-800-57	10000.00	0.00	10000.00	SC Development Department	Director, SC Development	
9	WBC 234	Share Capital Contribution to SC/ST Federation	4225-80-195-99	200.00	0.00	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	0.00	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	0.00	1500.00	SC Development Department	Director, SC Development	
12	WBC 282	Assistance for Education of SC Students	2225-01- 277-57	15000.00	0.00	15000.00	SC Development Department	Director, SC Development	
			4225-01-277-89	7500.00	0.00	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	2500.00	0.00	2500.00	SC Development Department	Director, SC Development	
14	WBC 283	Assistance for Training, Employment and Human Resource Development	2225-01- 102-96	3800.00	0.00	3800.00	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
	Umbrella Programme for development of SCs (50% CSS)								
15	WBC 060	Kerala State Development Corporation for SC/ST - share Capital (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	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) 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	
18	WBC 356	Valsalyanidhi	2225-01-102-91	1100.00	0.00	1100.00	SC Development Department	Director, SC Development	
19	WBC 357	Working women's hostel in all districts	4225-01-283-85	500.00	0.00	500.00	SC Development Department	Director, SC Development	
20	WBC 368	Dr.Ambedkar Village Development scheme	2225-01- 283-85	10000.00	0.00	10000.00	SC Development Department	Director, SC Development	
21	WBC 369	Health Care scheme	2225-01- 282-96	6000.00	0.00	6000.00	SC Development Department	Director, SC Development	
22	WBC 370	Additional state assistance to post matric studies	2225-01-277-53	5171.00	0.00	5171.00	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
	SCSP schemes Implementing by LSG's								
23	WBC358	Pradhan Manthri Awas Yojana–Gramin (PMAY) SCSP (40% State Share)	2501-06-789-98	2379.00	3568.00	5947.00	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	3750.00	5625.00	9375.00	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						
100% CSS									
	Schemes for the Development of Scheduled Caste								
26	WBC 157	Post-Matric Scholarship for Scheduled Caste Students	2225-01-277-98	0.00	17000.00	17000.00	SC Development Department	Director, SC Development	
27	WBC 167	Upgradation of merit of Scheduled Caste Students	2225-01-277-75	0.00	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	0.00	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	0.00	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-matricScholarship to the children of those engaged in Unclean Occupation	2225-01-277-55	0.00	50.00	50.00	SC Development Department	Director, SC Development	
31	WBC 376	National Safai Karamcharis Finance and Development Corporation (NSKFDC)	6225-80-800-99	0.00	50.00	50.00	SC Development Department	Director, SC Development	
32	WBC 377	Venture Capital Fund for Scheduled Castes	2225-01-102-89	0.00	1.00	1.00	SC Development Department	Director, SC Development	
33	WBC 378	Credit Enhancement Guarantee Scheme for Scheduled Castes	2225-01-102-88	0.00	1.00	1.00	SC Development Department	Director, SC Development	
34	WBC 380	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	2225-01-102-87	0.00	15.00	15.00	SC Development Department	Director, SC Development	
35	WBC 381	Assistance to Voluntary Organisations working for welfare of SCs	2225-01-102-86	0.00	1.00	1.00	SC Development Department	Director, SC Development	
		Total (A)		164900.00	32833.00	197733.00			
B. Welfare of Scheduled Tribes									
1	WBC290	Incentives & Assistance to Students							
		Special Incentive to Brilliant Students	2225-02-277-40(01)	90.00		90.00	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
		Ayyankali Memorial Talent Search and Development	2225-02-277-40(02)	60.00		60.00	ST Development Dept.	Director, STDD	
		Assistance for study tour to School & College going students	2225-02-277-40(03)	70.00		70.00	ST Development Dept.	Director, STDD	
		Assistance to Orphans	2225-02-277-40(04)	115.00		115.00	ST Development Dept.	Director, STDD	
		Supply of Laptops	2225-02-277-40(06)	225.00		225.00	ST Development Dept.	Director, STDD	
2	WBC287	Assistance to Tribal Welfare Institutions	2225-02-102-91	200.00		200.00	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	Housing - 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	10200.00		10200.00	LIFE Mission	CEO, LIFE Mission	
6	WBC079	Adikala Gramam Training/Workshop	2225-02-800-56	50.00		50.00	KIRTADS Dept.	Director, KIRTADS	
7	WBC352	Wayanad Gothra Bhasha Kala Padana Kendra	2225-02-277-32	10.00		10.00	ST Development Dept.	Director, STDD	
8	WBC320	Assistance for the Welfare of Scheduled Tribes							
		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	

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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
		Financial Assistance to Traditional Tribal Healers	2225-02-277-36	34.50		34.50	ST Development Dept.	Director, STDD	
9	WBC360	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	2225-02-102-76	195.00		195.00	ST Development Dept.	Director, STDD	
10	WBC072	Food Support Programme	2225-02-102-92	2500.00		2500.00	ST Development Dept.	Director, STDD	
11	WBC292	Comprehensive Tribal Health Care	2225-02-282-91	2500.00		2500.00	ST Development Dept.	Director, STDD	
12	WBC288	Honorarium to Tribal Promoters (Renamed as HR Support for implementation of schemes in Tribal areas)							
		Tribal Promoters	2225-02-102-89(01)	1494.00		1494.00	ST Development Dept.	Director, STDD	
		Organisation of Orrukootams	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)	167.00		167.00	ST Development Dept.	Director, STDD	
		Honorarium to Counselors engaged in the Hostels and MRS	2225-02-102-89(04)	100.00		100.00	ST Development Dept.	Director, STDD	
		Engaging Social Workers in Tribal Welfare	2225-02-102-89(05)	130.00		130.00	ST Development Dept.	Director, STDD	
13	WBC361	Gothrabandhu	2225-02-102-89(06)	439.00		439.00	ST Development Dept.	Director, STDD	
	Umbrella Scheme for the Education of Scheduled Tribes								
14	WBC236	Management cost for the running of Model Residential Schools	2225-02-277-49	6000.00		6000.00	ST Development Dept.	Director, STDD	

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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	WBC322	Promotion of education among Scheduled Tribes	2225-02-277-35	2600.00		2600.00	ST Development Dept.	Director, STDD	
16	WBC077	Post-Matric Hostels for Tribal students	2225-02-277-73	350.00		350.00	ST Development Dept.	Director, STDD	
17	WBC123	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	2225-02-277-52	400.00		400.00	ST Development Dept.	Director, STDD	
			4225-02-277-43	200.00		200.00			
18	WBC055	Modernization of Tribal Development Department	2225-02-001-97	200.00		200.00	ST Development Dept.	Director, STDD	
19	WBC286	Critical Gap Filling Scheme (Corpus Fund)	2225-02-102-93	5800.00		5800.00	ST Development Dept.	Director, STDD	
20	WBC323	Ambedkar Settlement Development Scheme	2225-02-102-85	10000.00		10000.00	ST Development Dept.	Principal Secretary, STDD	
21	WBC149	Resettlement of Landless Tribals (TRDM)	2225-02-283-90	5500.00		5500.00	ST Development Dept.	Chief, TRDM	
22	WBC223	Pooled Fund for special projects proposed by other departments under TSP	2225-02-102-90	500.00		500.00	ST Development Dept.	Director, STDD	
23	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	
24	WBC321	Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest	2225-02-102-86	500.00		500.00	ST Development Dept.	Director, STDD	
25	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	

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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
26	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	1200.00		1200.00	ST Development Dept.	Director, STDD	
27	WBC 397	Vocational Training Institute for STs	2225-02-277-28	60.00		60.00	ST Development Dept.	Director, STDD	
28	WBC 398	Agriculture Income Initiative for Scheduled Tribes (New scheme)	2225-02-102-74	1500.00		1500.00	ST Development Dept.	Director, STDD	
Umbrella Scheme for the Development of Scheduled Tribes (50%SS)									
29	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	
30	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	
Rural Development Schemes									
31	WBC362	PMAY (Rural)(Prathan Mantri Awas Yojana) - TSP (State Share 40%)	2501-06-796-98	1214.00	1822.00	3036.00	Rural Devpt.Dept.	Commissioner Rural Devt.	
32	WBC363	Deendayal Antyodaya Yojana (DAY NRLM) -TSP (State Share 40%)	2501-06-796-99	1250.00	1875.00	3125.00	Rural Devpt.Dept. / Kudumbashree through Grama Panchayats	Kudumbashree / Commissioner Rural Devt.	

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
100% CSS									
Umbrella Scheme for the Development of Scheduled Tribes (100%CSS)									
33	WBC 301	Pre matric Scholarship for ST Students Studying in IX and X Classes	2225-02-277-37		375.00	375.00	ST Development Dept.	Director, STDD	
34	WBC 325	Multi Purpose hostel for Scheduled Tribes	4225-02-800-92		600.00	600.00	ST Development Dept.	Director, STDD through PWD	
35	WBC 382	Post-matric Scholarship for Scheduled Tribe Students (75 % CSS)	2225-02-277-29	1125.00	3375.00	4500.00	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	
Schemes Implemented with Grant-in Aid under Article 275(1)									
39	WBC 386	Development Schemes Implemented with Grant-in Aid under Article 275(1)	2225-02-102-75		375.00	375.00	ST Development Dept.	Director, STDD	

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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
40	WBC 324	Construction of Ekalavya Model Residential School (100% CSS under Article 275(1))	4225-02-277-45		450.00	450.00	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		249.35	249.35	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	
Total (B)				66327.00	10187.00	76514.00			
C	Welfare of Other Backward Communities								
1	WBC073	Kerala State Backward Classes Development Corporation	4225-03-190-98	1430.00		1430.00	OBC Development Department	Director OBCDD	
2	WBC057	Kerala State Development Corporation for Christian converts from SCs and recommended communities	4225-03-190-99	750.00		750.00	OBC Development Department	Director OBCDD	

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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
	Educational Scheme to OEC (umbrella Scheme)								
3	WBC061	Pre-Matric Assistance (OEC)	2225-03-277-98	500.00		500.00	OBC Development Department	Director OBCDD	
4	WBC062	Post-Matric Assistance (OEC)	2225-03-277-99	4820.00		4820.00	OBC Development Department	Director OBCDD	
	Assistance to Traditional Occupations(umbrella Scheme)								
5	WBC262	Assistance to Traditional Pottery Workers	2225-03-800-85	50.00		50.00	OBC Development Department	Director OBCDD	
6	WBC339	Assistance for Modernisation of Barber shops	2225-03-102-98	50.00		50.00	OBC Development Department	Director OBCDD	
7	WBC341	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	2225-03-277-88	200.00		200.00	OBC Development Department	Director OBCDD	
8	WBC303	Overseas Scholarship for OBC	2225-03-277-91	120.00		120.00	OBC Development Department	Director OBCDD	
	Employment Generation Scheme (umbrella Scheme)								
9	WBC304	Employability Enhancement Programme/Training	2225-03-277-90	750.00		750.00	OBC Development Department	Director OBCDD	
10	WBC306	Career in Private industry through Public Private Participation	2225-03-102-99	100.00		100.00	OBC Development Department	Director OBCDD	

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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
11	WBC305	Modernisation of Backward Classes Development Department -Office Automation equipments and Administration	2225-03-001-98	50.00		50.00	OBC Development Department	Director OBCDD	
12	WBC260	Pre-matric Scholarship (50% SS) – OBC	2225-03-277-92	2500.00	2500.00	5000.00	OBC Development Department	Director OBCDD	
13	WBC 364	Post-Matric Hosels (40% State Share)	4225-03-277-96	100.00	150.00	250.00	OBC Development Department	Director OBCDD	
14	WBC 265	Post-Matric Scholarship (OBC) (100% CSS)	2225-03-277-96		4000.00	4000.00	OBC Development Department	Director OBCDD	
Total (C)				11420.00	6650.00	18070.00			
D	Minority Welfare								
1	WBC 387	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	4225-04-102-99	1000.00	1500.00	2500.00	Minorities Welfare Department	Director Minorities Welfare Department	
		Scholarship Schemes (umbrella Scheme)							
2	WBC307	Scholarship for undergoing courses in pursuit of CA/ICWA/CS	2225-04-277-96	50.00		50.00	Minorities Welfare Department	Director Minorities Welfare Department	
3	WBC342	Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil Service Student	2225-04-277-91	300.00		300.00	Minorities Welfare Department	Director Minorities Welfare Department	
4	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	

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	WBC372	Mother Theresia Scholarship for Nursing Diploma/ Para Medical Courses	2225-04-277-89	75.00		75.00	Minorities Welfare Department	Director Minorities Welfare Department	
	Skill Development Schemes (umbrella scheme)								
6	WBC308	Career Guidance Programme for Students from the Minority Communities and Two day Personality Programme for High School and HSS Students	2225-04-277-95	100.00		100.00	Minorities Welfare Department	Director Minorities Welfare Department	
7	WBC309	Skill Training- Reimbursement of fees to the Minority student in various Training Programmes	2225-04-277-94	200.00		200.00	Minorities Welfare Department	Director Minorities Welfare Department	
	Scheme for Basic Amenities(Umbrella Scheme)								
8	WBC277	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	2225-04-283-99	800.00		800.00	Minorities Welfare Department	Director Minorities Welfare Department	
9	WBC311	Water Supply Schemes in Minority concentrated areas	2225-04-102-93	485.00		485.00	Minorities Welfare Department	Director Minorities Welfare Department	
10	WBC314	Share Capital for the Kerala State Minority Development Finance Corporation	4225-04-190-99	1500.00		1500.00	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
11	WBC374	Pre- Marital Counselling & soft skill development to Muslim Women	2225-04-277-87	80.00		80.00	Minorities Welfare Department	Director Minorities Welfare Department	
12	WBC375	Establishing a Minority Research Institute under the University of Calicut	4225-04-277-86	200.00		200.00	Minorities Welfare Department	Director Minorities Welfare Department	
13	WBC 399	Modernization of Minorities Welfare Department	2225-04-001-98	25.00		25.00	Minorities Welfare Department	Director Minorities Welfare Department	
		Total (D)		4875.00	1500.00	6375.00			
E	Welfare of Forward Communities								
14	WBC 313	Share capital assistance to Kerala State Welfare Corporation for Forward Communities	(XLVI) 2235-02-190-97	3700.00		3700.00	Kerala State Welfare Corporation for Forward Communities Ltd	Managing Director KSWCFC	
15	WBC 315	Kerala State Welfare Corporation for Forward Communities Ltd	(XLVI)4235-02-190-95	500.00		500.00	Kerala State Welfare Corporation for Forward Communities Ltd	Managing Director KSWCFC	
		Total (E)		4200.00	0.00	4200.00			
		Total (9.11)		251722.00	51170.00	302892.00			
9.12 SOCIAL SECURITY & WELFARE									
A. Social Justice Department									
1	SWE002	Kerala State Physically Handicapped Persons Welfare Corporation	2235-02-190-98	1287.00		1287.00	KSPHPWC	MD, KSPHPWC	

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	SWE004	National Institute of Speech and Hearing (NISH)	2235-02-101-85	1332.00		1332.00	NISH	Execurive Director, NISH	
3	SWE005	State Commissionerate for Persons with Disability	2235-60-200-79	200.00		200.00	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	300.00		300.00	Social Justice Dept.	Director, SJD	
6	SWE023	Modernisation of Prisons	4059-60-051-71	1290.41		1290.41	Prison Dept.	ADGP, Prisons	
			2056-00-001-98	264.59		264.59			
7	SWE026	Strengthening of Administrative Infrastructure under SJD	2235-02-001-96	830.00		830.00	Social Justice Dept.	Director, SJD	
8	SWE040	Training for Ex-Servicemen / Widows/Dependents	2235 -60 -200 -77	50.00		50.00	Sainik Welfare dept.	Director, Sainik Welfare dept.	
			4235-02-190-96	40.00		40.00			
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	120.00		120.00	Social Justice Dept.	Director, SJD	

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	SWE093	Kerala Social Security Mission							
		Comprehensive Package for the Victims of Endosulphan	2235-60-200-72(04)	1930.00		1930.00	KSSM	Execurive Director, KSSM	
		Care Providers for Inmates of Institutions under SJD	2235-60-200-72(06)	280.00		280.00	KSSM	Execurive Director, KSSM	
		Vayomithram	2235-60-200-72(07)	2400.00		2400.00	KSSM	Execurive Director, KSSM	
		Hunger Free City	2235-60-200-72(08)	180.00		180.00	KSSM	Execurive Director, KSSM	
		Cochlear Implantation in Children(Sruthi Tharangam)	2235-60-200-72(10)	880.00		880.00	KSSM	Execurive Director, 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)	125.00		125.00	KSSM	Execurive Director, KSSM	
14	SWE118	State Initiative in the Area of Disability- Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation (KSSM)							
		MMR & Rubella Vaccination	2235-02-101-69(01)	125.00		125.00	KSSM	Execurive Director, KSSM	
			2235-02-101-69(02)			0.00	KSSM	Execurive 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)	1200.00		1200.00	KSSM	Execurive Director, KSSM	
			4235-02-102-88	800.00		800.00	Chief Engineer, PWD Buildings	Execurive Engineer	
		Universal Hearing Screening Programme	2235-02-101-69(04)	200.00		200.00	KSSM	Execurive Director, KSSM	
		Programmes for the rehabilitation of children with Autism Spectrum Disorders	2235-02-101-69(07)	430.00		430.00	KSSM	Execurive Director, KSSM	
		Training, Workshops, Rsearch and New Initiatives	2235-02-101-69(08)	300.00		300.00	KSSM	Execurive Director, KSSM	
		National Institute of Physical Medicine and Rehabilitation	2235-02-101-69(10)	500.00		500.00	KSSM	Execurive Director, KSSM	
15	SWE120	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	2235-02-101-68	180.00		180.00	KSSM	Execurive Director, KSSM	
16	SWE132	Psycho Social Programme for Orphaned Mentally Ill Persons	2235-60-200-68	480.00		480.00	Social Justice Dept.	Director, SJD	
17	SWE 140	Niramaya Health Insurance Scheme	2235-02-101-66	150.00		150.00	Social Justice Dept.	Director, SJD	
18	SWE148	Barrier Free Kerala	4235-02-101-99	1280.00		1280.00	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.	Director, SJD	

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	SWE154	Mazhavillu - Umbrella Scheme for welfare of Transgender	2235-60-200-64	500.00		500.00	Social Justice Dept.	Director, SJD	
			2235-60-192-50(2)						
			2235-60-191-50(2)						
			2235-60-198-50(2)						
21	SWE 093	Programme for prevention,early screening ,detection,propylaxes and management of disabilities due to blood disorder and Neurological disorder (KSSM)	2235-60-200-72(24)	300.00		300.00	KSSM	Execurive Director, KSSM	
		New Schemes							
22	SWE 197	Assistive solutions for Persons with disabilities among the flood victims	2235-02-101-57	200.00		200.00	KSSM	Execurive Director, KSSM	
B. Women and Child Department									
23	SWE008	Kerala State Women's Development Corporation	2235-02-190-99	1500.00		1500.00	Kerala State Women's Development Corporation	Managing Director, KSWDC	

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
24	SWE 180	Loan to Kerala State Women's Development Corporation	6235-02-190-98	500.00		500.00	Kerala State Women's Development Corporation	Managing Director, KSWDC	
25	SWE 144	Women Development Programmes							
	"	Nirbhaya programmes	2235-02-103-68(01)	800.00		800.00	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	
26	SWE010	Kerala Women's Commission	2235-02-103-95	326.11		326.11	KWC	Member Secretary KWC	
27	SWE 170	Strengthening of Administrative Infrastructure under WCD	2235-02-001-89	600.00		600.00	Women & Child Dept.	Director, WCD	
			4235-02-103-97						
28	SWE 171	Inservice training to departmental officers under WCD	2235-02-001-88	70.00		70.00	Women & Child Dept.	Director, WCD	
29	SWE037	Development of Anganwadi Centres as Community Resource Centres	2235-02-102-56	1200.00		1200.00	Women & Child Dept.	Director, WCD	

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	SWE 50	Flagship programme on Gender Awareness							
		1. Gender Awareness Programmes Implemented by Women's Development Corporation	2235-02-103-90(02)	185.00		185.00	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	
31	SWE 051	Programme on Finishing School for Women(KSWDC)	2235-02-103-89	175.00		175.00	KSWDC	Managing Director, KSWDC	
32	SWE072	Psycho Social Services to Adolescent Girls	2235-02-102-62(01)	2670.00		2670.00	Women & Child Dept.	Director, WCD	
33	SWE078	Integrated Child Protection Scheme(40% State Share)	2235-02-102-61	1000.00	1500.00	2500.00	Women & Child Dept.	Director, WCD	
34	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	
35	SWE091	Gender Park	2235-02-103-80	1050.00		1050.00	Gender Park	Director, WCD	

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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
36	SWE093	Kerala Social Security Mission							
		Cancer Suraksha for Child Patients	2235-60-200-72(01)	380.00		380.00	KSSM	Execurive Director, KSSM	
		Assistance to Mentally/ Physically Challenged Persons at Home (Ashwasakiranam)	2235-60-200-72(02)	4160.00		4160.00	KSSM	Execurive Director, KSSM	
		Rehabilitation of Unwed Mothers and their Children (Snehasparsham)	2235-60-200-72(03)	250.00		250.00	KSSM	Execurive Director, KSSM	
		Thalolam	2235-60-200-72(05)	200.00		200.00	KSSM	Execurive Director, KSSM	
		Snehapoorvam	2235-60-200-72(11)	1780.00		1780.00	KSSM	Execurive Director, KSSM	
37	SWE 100	Construction of Anganwadi Buildings	4235-02-102-96	1550.00		1550.00	PWD Buildings	Chief Engineer Buildings Divn.	
38	SWE102	Nirbhaya Programmes(Construction of Nirbhaya Homes & One stop centre)	4235-02-103-99	500.00		500.00	PWD Buildings	Chief Engineer Buildings Divn.	
39	SWE 173	Govt-NGO Partnership in Managing Welfare Institutions under WCD	2235-02-103-50	50.00		50.00	Women & Child Dept.	Director, WCD	
40	SWE112	Kerala State Commission for Protection of Child Rights	2235-02-102-53	150.00		150.00	ASCPCR	Secretary ASCPCR	
41	SWE137	ICDS Training Programme(40%State Share)	2235-02-102-44	40.00	60.00	100.00	Women & Child Dept.	Director, WCD	

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
42	SWE122	GIS Based Mother and Child Health Tracking System in Mananthawadi Block	2235-02-103-73	100.00		100.00	Women & Child Dept.	Director, WCD	
43	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	
44	SWE121	First 1000 days Programme for Infants in Attappadi	2235-02-102-50	330.00		330.00	Women & Child Dept.	Director, WCD	
45	SWE143	Anganwadi Construction in Convergence with MGNREGA(40 % State Share)	4235-02-102-89	400.00	600.00	1000.00	Women & Child Dept.	Director, WCD	
46	SWE150	"Mobile" Creche and other creches attached to Anganwadis	2235-02-102-42	311.00		311.00	Women & Child Dept.	Director, WCD	
47	SWE 151	Integrated Rural Technology Centre Training to AWWs in Pre-school Education	2235-02-102-41	210.00		210.00	Women & Child Dept.	Director, WCD	
48	SWE 152	Juvenile Justice Fund for Implementation of Child Protection Activities	2235-02-106-91	20.00		20.00	PWD, Buildings	Chief Engineer Buildings Divn.	
49	SWE 156	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM)(Mittayi)	2235-60-200-72(21)	380.00		380.00	KSSM	Execurive Director, KSSM	
50	SWE 159	Scheme for Empowerment of Adolescent Girls(50% State Share)	2235-02-102-40	100.00	100.00	200.00	Women & Child Dept.	Director, WCD	
51	SWE 174	Immediate relief Fund for survival of voilence	2235-02-103-57	300.00		300.00	Women & Child Dept.	Director, WCD	

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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 167	Swadhaar Greh (40% State Share)	2235-02-103-65	45.00	68.00	113.00	Women & Child Dept.	Director, WCD	
53	SWE 164	awala Scheme(40% State Share)	2235-02-103-63	32.00	48.00	80.00	Women & Child Dept.	Director, WCD	
54	SWE 175	Setting up of Vanitha Mithra Kendra-Working Women's Hostel(40% State Share)	4235-02-103-95	640.00	960.00	1600.00	KSWDC	Managing Director, KSWDC	
55	SWE 176	National Creche Scheme (40% State Share)	2235-02-102-38	261.00	522.00	783.00	Women & Child Dept.	Director, WCD	
56	SWE 178	State innovative Programme for Childrenincluding ORC	2235-02-102-36	1200.00		1200.00	Women & Child Dept.	Director, WCD	
			2235-02-102-36						
57	SWE 170	Modernisation of welfare institutions	4235-02-103-96	180.00		180.00	Women & Child Dept.	Director, WCD	
58	SWE 198	Construction of Anganwadi centres with Isgd	4235-02-102-87	870.00		870.00	Women & Child Dept.	Director, WCD	
59	SWE 181	Upgradation of anganwadi centres(40% CSS)	2235-02-102-33	884.00	1326.00	2210.00	Women & Child Dept.	Director, WCD	
		New Schemes							
60	SWE 199	Restoration of Anganwadi centres damaged due to flood	4235-02-102-86	200.00		200.00	Women & Child Dept.	Director, WCD	
61	SWE 183	Construction of Baby friendly toilets(40% CSS)	2235-02-102-31	54.00	81.00	135.00	Women & Child Dept.	Director, WCD	

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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
62	SWE 184	Providing drinking water facilities(40% CSS)	2235-02-102-30	27.00	40.00	67.00	Women & Child Dept.	Director, WCD	
63	SWE 186	Mahila Sakthi kendra(40% CSS)	2235-02-103-54	120.00	180.00	300.00	Women & Child Dept.	Director, WCD	
		Total (9.12)		51778.00	9985.00	61763.00			
9.13	NUTRITION								
1	NUT014	Integrated Child Development Services (40% Central Share)	2235-02-102-47	19960.00	29940.00	49900.00	Women & Child Dept.	Director, WCD	
2	NUT 019	National Nutrition Mission(POSHAN Abhiyaan (20% state share) (New)	2235-02-102-28	1790.00	7160.00	8950.00	Women & Child Dept.	Director, WCD	
3	NUT 017	State Nutritional and Diet Related Intervention Programmes (DHS)	2210-06-200-97	125.00		125.00	Directorate of Health Services	Director, Health services	
4	NUT 013	Supplementary Nutrition Programme(G)	2235-02-102-35		12355.00	12355.00	Women & Child Dept.	Director, WCD	
5	NUT 016	Supplementary Nutrition Programme(ST)	2235-02-796-93		340.00	340.00	Women & Child Dept.	Director, WCD	
6	NUT 016	Supplementary Nutrition Programme(SC)	2235-02-789-93		1535.00	1535.00	Women & Child Dept.	Director, WCD	
		Total (9.13)		21875.00	51330.00	73205.00			
		Total (IX)		966008.00	421712.00	1387720.00			

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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
X. ECONOMIC SERVICES									
10.1	SECRETARIAT ECONOMIC SERVICES								
State Planning Board									
1	SES 001	Strengthening of State and District Planning Machinery	3451-00-101-99	130.00		130.00	State Planning Board	Member Secretary	
			3451-00-102-99	1782.00		1782.00			
2	SES 004	Preparation of Plans and conduct of Surveys and Studies	3451-00-101-93	1118.00		1118.00	State Planning Board	Member Secretary	
3	SES 006	Purchase of Vehicles and Furniture for State Planning Board	3451-00-101-71	100.00		100.00	State Planning Board	Member Secretary	
4	SES 007	Construction of Building for State Planning Board	4059-01-051-82	120.00		120.00	State Planning Board/PWD	CE, Buildings	
CPMU									
5	SES 018	Modernisation of Central Plan Monitoring Unit	3451-00-092-97	20.00		20.00	Central Plan Monitoring Unit	Director	
6	SES 017	District Development Councils of State Planning Advisory Board	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	100.00		100.00	Central Plan Monitoring Unit	Director	
IMG									
8	SES 019	Institute of Management in Government	2070-00-003-97	850.00		850.00	Institute of Management in Government	Director General	
9	SES 027	Training Programme (STP)	3451-00-101-69	1500.00		1500.00	Institute of Management in Government	Director General	

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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
CDS									
10	SES 020	Centre for Development Studies	2202-03-112-95	360.00		360.00	Centre for Development Studies	Director	
Legislature									
11	SES 021	Computer based Information System for Legislative Secretariat/MLAs	2011-02-103-97	97.00		97.00	State Legislature	Secretary	
12	SES 088	Modernization of Kerala Legislature Library	2011-02-101-93	13.00		13.00	State Legislature	Secretary	
Treasuries									
13	SES 022	Computerisation of Treasuries	2054-00-095-99	540.00		540.00	Treasury	Director	
14	SES 085	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	2054-00-095-96	1700.00		1700.00	Treasury	Director	
15	SES 098	Capacity Building & Service Delivery in Treasury Dept.	2054-00-095-95	60.00		60.00	Treasury	Director	
Registration									
16	SES 023	Computerisation of Registration Dept.	2030-03-001-93	600.00		600.00	Registration	Inspector General	
17	SES 095	Modernisation of Registration Department	2030-03-001-90	346.00		346.00	Registration	Inspector General	
18	SES 167	Preservation and Digitisation of old registered deeds	2030-03-001-87	1500.00		1500.00	Registration	Inspector General	

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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
KPSC									
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	500.00		500.00	Kerala Public Service Commission/PWD	CE, Buildings	
Vigilance									
21	SES 026	Modernisation of Vigilance Department	2062-00-104-98	674.00		674.00	Vigilance & Anti Corruption Bureau	Director	
22	SES143	Construction of Building for Vigilance Department	4059-01-051-70	600.00		600.00	Vigilance & Anti Corruption Bureau/PWD	CE, Buildings	
Law									
23	SES 030	Modernisation of Law Department	3451-00-090-98	66.00		66.00	Law	Secretary	
KSAD									
24	SES 032	Modernisation of Local Fund Audit Department	2054-00-098-88	250.00		250.00	Kerala State Audit Department	Director	
Police									
25	SES 070	Modernization of Police Department	2055-00-115-98	10910.00		10910.00	Police	Director General of Police	
			4055-00-207-92	6000.00		6000.00			
26	SES 161	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	2055-00-001-90	600.00		600.00	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%)	2055-00-115-99(02) 4055-00-207-95(02) 2055-00-117-98(01) 2055-00-117-97(01) 4055-00-211-97(2) 2055-00-101-95	1600.00	2400.00	4000.00	Police	Director General of Police	
Judiciary									
28	SES 082	Planning and Management Unit in the High Court of Kerala	2014-00-102-96	22.00		22.00	High Court	Registrar	
29	SES 141	Modernisation of Courts including Setting up of Model Courts	2014-00-108-97	91.50		91.50	High Court	Registrar	
			2014-00-105-93	91.50		91.50			
30	SES 141 (2)	e-governance of HighCourt and Subordinate Courts	2014-00-102-95	434.00		434.00	High Court	Registrar	
31	SES 169	Modernisation of subordinate courts	2014-00-800-79	900.00		900.00	High Court	Registrar	
32	SES 170	Technical modernisation of judicial system	2014-00-800-81	400.00		400.00	High Court	Registrar	
33	SES 182	Creation of Judicial Infrastructure	4059-60-051-65	1.00		1.00	High Court/PWD	Registrar, High Court/CE, PWD	
Prosecution									
34	SES 100	Modernisation of Prosecution Department	2014-00-114-90	170.00		170.00	Prosecution	Director General of Prosecution	

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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
Excise									
35	SES 126	Modernization of Excise Department	4059-01-051-59	502.60		502.60	PWD, Buildings	CE Buildings	
			2039-00-001-94	622.40		622.40	Excise	Commissioner	
36	SES 112	Improving Facilities to State Excise Academy and Research Centre(SEARC)	2039-00-800-96	75.00		75.00	Excise	Commissioner	
37	SES 153	Awareness and anti drug activities	2039-00-800-95	5.00		5.00	Excise	Commissioner	
38	SES 180	Vimukthi - De addiction Centre (new)	2039-00-001-88	500.00		500.00	Excise	Commissioner	
GIFT									
39	SES 096	Gulati Institute of Finance & Taxation	2040-00-800-99	75.00		75.00	Gulati Institute of Finance & Taxation	Director	
Revenue									
40	SES 076	Protection of Public Wealth- Kerala Land Bank Project	2053-00-094-45	52.00		52.00	Land Revenue	Commissioner	
41	SES 115	Smart Revenue Offices in Kerala	2029-00-001-98	2200.00		2200.00	Land Revenue	Commissioner	
42	SES 135	Computerisation of Revenue Department	2029-00-001-97	1723.00		1723.00	Land Revenue	Commissioner	
43	SES 155	Modernisation of Collectrorate Conference hall/Revenue offices	2059-01-051-82	750.00		750.00	Land Revenue	CE Buildings	

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
44	SES 156	Basic Ammentities in Village Offices	2059-01-051-81	400.00		400.00	PWD, Buildings/Revenue	Commissioner/CE, Buildings	
			4059-01-051-61	1400.00		1400.00			
ILDm									
45	SES 102	Institute of Land & Disaster Management	2053-00-094-46	160.00		160.00	Institute of Land & Disaster Management	Director	
Disaster Management									
46	SES 077	Disaster Management, Mitigation and Rehabilitation	2053-00-094-50	500.00		500.00	Disaster Management	Secretary to Government	
47	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	
Survey & Land Records									
48	SES 116	Modernisation of Survey Training Schools	2029-00-102-93	125.00		125.00	Survey & Land Records	Director	
49	SES 015	Integration of Land Record Service Delivery	2029-00-103-95	1499.00		1499.00	Survey & Land Records	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
General Administration Department									
Planning & Economic Affairs Dept									
50	SES 107	Comprehensive Infrastructure Development of Varkala	5475-00-190-99	400.00		400.00	Vision Varkala Infrastructure Development Corporation Ltd	Managing Director	
51	SES 118	Major Infrastructural Development Projects	5475-00-115-99	164330.00		164330.00	Planning & Economic Affairs Department	Secretary to Government	
52	SES 150	Kerala State Innovation Council - Innovation Challenge Fund	3451-00-92-92	1500.00		1500.00	Planning & Economic Affairs Department	Secretary	
53	SES 171	Haritha Keralam Mission	2515-00-102-33	760.00		760.00	Planning & Economic Affairs Department	Secretary to Government	
54	SES 187	Rebuild Kerala Initiative (New Scheme)	5475-00-115-94	100000.00		100000.00	Planning & Economic Affairs Department	Secretary to Government	
GST Department									
55	SES 158	IT Infrastructure Development	2043-00-001-93	400.00		400.00	State GST Department	Commissioner	
56	SES 159	Public awareness and Capacity Development	2043-00-001-92	675.00		675.00	State GST Department	Commissioner	
	Total 10.1: Secretariat Economic Services			313485.00	3150.00	316635.00			

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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
10.2	ECONOMIC ADVICE AND STATISTICS								
1	EAS 001	Strengthening of Computer Division in the Directorate of Economics & Statistics	3454-02-203-98	57.00		57.00	Economics & Statistics	Director General	
2	EAS 006	Strengthening of Computer Division in District Statistical Offices	3454-02-203-95	65.00		65.00	Economics & Statistics	Director General	
3	EAS 021	Inservice Training to Statistical Personnel	3454-02-203-96	25.00		25.00	Economics & Statistics	Director General	
4	EAS 004	Surveys and Studies	3454-02-112-96	30.00		30.00	Economics & Statistics	Director General	
5	EAS 023	Strengthening of Vital Statistics in the State	3454-02-111-87	14.00		14.00	Economics & Statistics	Director General	
6	EAS 016	Support for Statistical Strengthening (India Statistical Strengthening Project)	3454-02-112-94	48.00		48.00	Economics & Statistics	Director General	
7	EAS 008	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	3454-02-112-97		150.00	150.00	Economics & Statistics	Director General	
8	EAS 009	Agricultural Census (100% Central Assistance)	2401-00-111-99		102.00	102.00	Economics & Statistics	Director General	

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	EAS 014	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	3454-02-111-89		5538.99	5538.99	Economics & Statistics	Director General	
10	EAS 012	Economic Census	3454-02-111-91		0.01	0.01	Economics & Statistics	Director General	
Total:(10.2)				239.00	5791.00	6030.00			
10.3 OTHER GENERAL ECONOMIC SERVICES									
f Weights and Measures									
1	OGE 001	Improvement in Quality and Efficiency of Verification	3475-00-106-98 54775-00-800-84	750.00		750.00	Legal Metrology	Controller	
2	OGE 002	Advertising and Publicity	3475-00-106-99	75.00		75.00	Legal Metrology	Controller	
3	OGE 012	Training Programme	3475-00-106-90	25.00		25.00	Legal Metrology	Controller	
4	OGE 004	Construction of Office Building for Legal Metrology Department	5475-00-800-95	300.00		300.00	Legal Metrology	Controller	
Total: (10.3)				1150.00	0.00	1150.00			
Total: (X)				314874.00	8941.00	323815.00			
XI. GENERAL SERVICES									
11.1 STATIONERY AND PRINTING									
Stationery									
1	SAP 007	Modernization of Stationery Department	2058-00-001-92	50.00		50.00	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	100.00		100.00	Stationery	Controller	
		Total: Stationery		150.00	0.00	150.00			
Printing									
1	SAP 009	Modernisation of Govt. Presses/ Purchase of Machinery	4058-00-103-95	700.00		700.00	Printing	Director	
2	SAP 005	Construction of Building for Govt. Presses	4058-00-103-99	300.00		300.00	Printing	Director	
		Total: Printing		1000.00	0.00	1000.00			
		Total: (11.1)		1150.00	0.00	1150.00			
11.2 PUBLIC WORKS									
1	PWS 001	Public Office Buildings Construction Programme (Common Pool)	4059-01-051- 99 to 73	5340.00		5340.00	Public Works Department	Chief Engineer (Buildings), PWD	
2	PWS 003	Construction of Flats for MLAs	4059-60-051-77	50.00		50.00	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	330.00		330.00	Public Works Department	Chief Engineer (Buildings), PWD	
		Total: (11.2)		8120.00	3600.00	11720.00			
11.3 CIVIL SUPPLIES									
1	CS 033	Annapoorna scheme (CSS 80:20)	2408-01-102-97	44.00	176.00	220.00	Civil Supplies	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	CS 009	Council for Food Research and Development (CFRD)	2408-01-004-99	711.00		711.00	Council for Food Research and Development (CFRD)	Administrative Officer, CFRD, Konni	
			4408-800-95						
3	CS 037	Consumer Welfare Fund	3456-00-001-91 2408-01-800-99	100.00		100.00	Civil Supplies	Director	
4	CS 036	Implementation of National Food Security Act (NFSA)	3456-00-001-78	2293.00		2293.00	Civil Supplies	Director	
			3456-00-001-80						
5	CS 038	Hunger Free Kerala	2408-01-102-96	100.00		100.00	Civil Supplies	Director	
6	CS 039	Infrastructure for Civil Supplies Department	3456-00-001-79	550.00		550.00	Civil Supplies	Director	
			4408-01-800-97						
7	CS 040	Revamping of Outlets of Supplyco	2408-01-190-92	1000.00		1000.00	Civil Supplies	Director	
8	CS 042	Formation of Consumer Affairs Department	3456-00-001-76	200.00		200.00	Civil Supplies	Director	
		Total: (11.3)		4998.00	176.00	5174.00			
		TOTAL: (XI)		14268.00	3776.00	18044.00			

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
XII. PLAN OUTLAYS TO LOCAL SELF GOVERNMENTS									
		Development & Expansion fund					Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
Municipal Corporations									
1		General Sector	3604-00-200-86-(01)-35	28256.83		28256.83	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
2		SCP	3604-00-200-86-(06)-35	8503.12		8503.12			
3		TSP	3604-00-200-86-(11)-35	410.33		410.33			
4		14th FC Award	3604-00-200-90-(01)-35	49009.84		49009.84			
		TOTAL		86180.12	0.00	86180.12			
Municipalities									
5		General Sector	3604-00-200-86-(02)-35	32664.61		32664.61	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
6		SCP	3604-00-200-86-(07)-35	13396.71		13396.71			
7		TSP	3604-00-200-86-(12)-35	1271.99		1271.99			
8		14th FC Award	3604-00-200-90-(02)-35	63115.16		63115.16			
		TOTAL		110448.47	0.00	110448.47			

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 Panchayats									
9		General Sector	3604-00-200-86-(03)-35	68011.52		68011.52	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
10		SCP	3604-00-200-86-(08)-35	21775.83		21775.83			
11		TSP	3604-00-200-86-(13)-35	3585.14		3585.14			
		TOTAL		93372.49	0.00	93372.49			
Block Panchayats									
12		General Sector	3604-00-200-86-(04)-35	68011.52		68011.52	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
13		SCP	3604-00-200-86-(09)-35	21775.83		21775.83			
14		TSP	3604-00-200-86-(14)-35	3585.14		3585.14			
		TOTAL		93372.49	0.00	93372.49			

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
Grama Panchayats									
15		General Sector	3604-00-200-86-(05)-35	163517.52		163517.52	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
16		SCP	3604-00-200-86-(10)-35	69932.51		69932.51			
17		TSP	3604-00-200-86-(15)-35	11446.40		11446.4	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
18		14th FC Award	3604-00-200-90-(05)-35	121730.00		121730.00			
		TOTAL		366626.43	0.00	366626.43			
		TOTAL XII		750000.00	0.00	750000.00			
		GRAND TOTAL		3061000.00	917217.00	3978217.00			
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 2019-20									