

XIIIth FIVE YEAR PLAN

2017-22

FIRST YEAR'S PROGRAMME

2017-18

SUMMARY DOCUMENT

SCHEMES AND

IMPLEMENTING AGENCIES

FINANCE DEPARTMENT

MARCH 2017

FOREWORD

The Financial Year (2017-18) is the first year of the 13th Five Year Plan (2017-22). Several systemic improvements have been made during this period to make the planning process 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 realized. 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 of the Plan schemes 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.

Dr. K.M. Abraham, CFA
Additional Chief Secretary (Finance)

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SUMMARY DOCUMENT - SCHEMES & IMPLEMENTING AGENCIES - PLAN BUDGET (2017-18)

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
I. AGRICULTURE AND ALLIED SERVICES										
Agriculture										
I. Agriculture Research and Education										
1	AGR 001	Kerala Agriculture University								
		Education	2415-01-277-99	800.00		800.00	Kerala Agriculture University	Dean(Agri)	I	C
2		Research (including minor infrastructure and planting material production)	2415-01-277-99	3450.00		3450.00	"	Director of Research	I	C
3		Infrastructure Development	2415-01-277-99	2000.00		2000.00	"	Director of Physical Plants/ Comptroller	I	C
4		Extension	2415-01-277-99	1000.00		1000.00	"	Director of Extension	I	C
5		e-Governance	2415-01-277-99	200.00		200.00	"	Comptroller	I	C
6		Students welfare	2415-01-277-99	50.00		50.00	"	Comptroller	I	C
		Total		7500.00	0.00	7500.00				
II. Crop Husbandry										
1.Crop Development										
<i>Integrated Food Crop Production</i>										
1	AGR 114	Rice Development	2401-00-102-90	7000.00		7000.00	Agriculture Dept	Additional Director of Agriculture (CP)	IV	C
2		Vegetable Development through Agriculture Department	2401-00-119-85	7900.00		7900.00	"	Addl. Director of Agriculture (Farms)	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	AGR 114	Vegetable Development -Support to VFPCCK	2401-00-119-81	600.00		600.00	Vegetable & Fruit promotion council Kerala	Chief Executive Officer, VFPCCK	I	C
4	AGR 114	Development of pulses and tubers	2401-00-112-96	200.00		200.00	Agriculture Dept	Addl. Director of Agriculture (Farms)	I	C
5	AGR 192	Location Specific schemes	2401-00-103-75	330.00		330.00	"	Additional Director of Agriculture (CP)	I	N
6	AGR 005	Coconut Development	2401-00-103-87	4500.00		4500.00	"	"	I	C
7	AGR 124	Development of Spices	2401-00-108-59	1000.00		1000.00	"	"	I	C
8	AGR 126	Hi-Tech Agriculture	2401-00-113-82	100.00		100.00	Agriculture Dept	Addl. Director of Agriculture (Farms & Bio gas)	I	C
9	AGR 193	Development of Fruits, Flowers and Medicinal plants (New scheme)	2401-00-119-79	675.00		675.00	"	"	I	N
2. Soil and plant health Management										
1	AGR 127	Soiland Root Health Management and Productivity Improvement	2401-00-800-28	2700.00		2700.00	"	Additional Director of Agriculture (PIg)	IV	C
2	AGR 140	Crop Health Management	2401-00-107-78	1764.00		1764.00	"	Joint Director of Agriculture (CP)	IV	C
3	AGR 051	Organic Farming and Good Agricultural practices	2401-00-105-85	1000.00		1000.00	"	Additional Director of Agriculture (M)	IV	C
3. Input and service delivery										
1	AGR 002	Production and Distribution of quality Planting Materials	2401-00-104-91	1340.00		1340.00	"	Additional Director of Agriculture (Farms& Biogas)	IV	C
			4401-00-104-98	760.00		760.00			IV	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		<i>Modernisation of Departmental Laboratories</i>								
2	AGR 020	Establishment of Modern Laboratories	4401-00-107-97	60.00		60.00	Agriculture Dept	Additional Director of Agriculture (Plg)	IV	C
3		Modernisation of Departmental Laboratories	2401-00-105-86	540.00		540.00	"		IV	C
4	AGR 011	Agriculture Extension and Communication							IV	
		Strengthening Agricultural Extension	2401-00-109-80	4300.00		4300.00	"	Addl. Director of Agriculture (Extn.)	I	C
5	AGR 012	Farm Information and Communication	2401-00-109-84	400.00		400.00	"	Addl. Director of Agriculture (Extn.)	I	C
		Human Resources Management								
6	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.)	I	C
7	AGR 125	Agro Service Centres and Service Delivery	4401-00-113-98	1165.00		1165.00	Agriculture Dept	Addl. Director of Agriculture (Extn.)	IV	C
			2401-00-113-83	2035.00		2035.00	"	"	IV	C
		4. Risk Management								
1	AGR 179	Restructured State Crop Insurance Scheme	2401-00-110-82	1250.00		1250.00	"	Additional Director of Agriculture (CP)	I	C
2	AGR 017	Contingency Programme to meet Natural Calamities	2401-00-800-91	400.00		400.00	"	"	I	C
		5. Bio Diversity Conservation and Farm diversification								
1	AGR 181	Conservation and promotion of Traditional varieties of seeds	2401-00-103-77	250		250		Additional Director of Agriculture (CP)	I	N

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6. Centrally Sponsored scheme										
1	AGR 180	Umbrella scheme on Krishi Unnathi Yojana and other CSS (100%)	2401-00-109-65	13638.00	20457.00	34095.00	Agriculture Dept	Additional Director of Agriculture (CP)	I	C
			2401-00-109-64	2000.00	3000.00	5000.00			I	C
2	AGR 069	National Biogas Development Project (100% Central Sector Scheme)	2810-00-105-99		1.00	1.00	"	"	I	C
		Total		56182.00	23458.00	79640.00				
		Total (1.1)		63682.00	23458.00	87140.00				
1.2	SOIL AND WATER CONSERVATION									
1	SWC- 001	Strengthening of State Land Use Board	2402-00-001-98	115.00		115.00	Kerala State Land Use Board	Agronomist	I	C
2	SWC- 003	Kerala State Remote Sensing & Environment Centre	2402-00-001-94	250.00		250.00	Kerala State Remote Sensing & Environment Centre	Director	I	C
3	SWC- 004	Resource Survey at Panchayat & Block Level	2402-00-001-96	125.00		125.00	Kerala State Land Use Board	Assistant Director, Regional Office, Thrissur	II	C
4	SWC- 008	Training of Soil Survey Officers	2402-00-101-89	10.00		10.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	I	C
5	SWC-009	Laboratories	2402-00-101-90	150.00		150.00	"	Additional Director (SS), JD (Soil survey)	IV	C
6	SWC -010	Soil Informatics & Publication Cell	2402-00-101-86	75.00		75.00	"	Additional Director (SS)	IV	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	SWC-013	Soil and Water Conservation on watershed basis (RIDF)	2402-00-102-86	4000.00		4000.00	Department of Soil Survey & Soil Conservation	Additional Director	IV	C
8	SWC- 014	Protection of Catchment of Reservoir of water supply schemes	2402-00-102-88	50.00		50.00	"	Deputy Director, Soil Conservation, HQ	II	C
9	SWC -015	Stabilisation of landslide areas	2402-00-102-87	450.00		450.00	"	"	IV	C
10	SWC- 016	Training for Departmental Staff and Others and strengthening of training institute	2402-00-102-85	330.00		330.00	"	Deputy Director, Soil Conservation, IWDMK, Chadayamangalam	I	C
11	SWC- 033	Application of Information Technology & Monitoring and Evaluation	2402-00-102-81	40.00		40.00	"	Additional Director, Soil Conservation	I	C
12	SWC- 042	Land Resource Information System	2402-00-001-90	55.00		55.00	Kerala State Land Use Board	Assistant Director	I	C
13	SWC -056 (a)	Drainage and flood protection project RIDF XIV	4402-00-203-91 (01)	0.00		0.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Alappuzha and Project Engineer, KLDC, Kayamkulam		C
14	(b)	Drainage and flood protection project RIDF XV	4402-00-203-91 (02)	79.00		79.00	"	"		C
15	(c)	Drainage and flood protection project RIDF XVI	4402-00-203-91 (03)	250.00		250.00	"	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam		C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
16	(d)	Mitigation of drought in Palakkad District through Renovation of ponds (RIDF)	4402-00-203-91 (04)	110.00		110.00	"	Construction Engineer, KLDC, Thrissur		C
17	SWC - 050	Improvements to Nooradithodu from Vettikadavu to Naranipuzha (Ponnani Kole)	4402-00-203-94	0.00		0.00	"	Construction Engineer, KLDC, Thrissur		C
18	SWC-051	Soil Museum	2402-00-101-83	50.00		50.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)		C
19	SWC - 053	Drainage and flood protection/rennovation of projects under RIDF XVIII	4402-00-203-93	300.00		300.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC Thrissur & Project Engineer, KLDC, Kayamkulam		C
20	SWC - 057	Improvements to padasekharams deepening of inner chals of ponnani kole	4402-00-203-92	140.00		140.00	"	Construction Engineer, KLDC, Thrissur		C
21	SWC-054	Comprehensive Kole Development Project in Thrissur & Ponnani Kole Area RIDF XIX	4402-00-203-95	1860.00		1860.00	"	Construction Engineer, KLDC, Thrissur		C
22	SWC-055	Drainage and Flood Protection Projects RIDF XIX	402-00-800-79	600.00		600.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam		C
23	SWC-058	Implementation of projects under RIDF XX (Infrastructural project and Sahasra Sarover Scheme)	4402-00-800-78	1161.00		1161.00	"			C
		Total (1.2)		10200.00	0.00	10200.00				

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1.3	ANIMAL HUSBANDRY									
I	Extension & Animal Health care									
1	AHY 002	Veterinary Extension	2403-00-109-96	1031		1031	Animal Husbandary Department	Deputy Director, (Veterinary)	IV	C
			4403-00-109-97	75		75				
2	AHY 004	Strengthening of Veterinary Services	2403-00-101-97	2937		2937	Animal Husbandary Department	Additional Director (Animal Health)	IV	C
			4403-00-101-99	500		500	Public works department and Animal Husbandary Department			
			4403-00-800-97	500		500				
3	AHY 014	Biological Production Complex	2403-00-101-84	484		484				
			4403-00-101-97	50		50	Animal Husbandary Department	Director IAH&VB Palode	I	C
4	AHY 105	Door step and Domiciliary veterinary service	2403-00-101-71	612		612	Animal Husbandary Department	Additional Director (Animal Health)	IV	C
	II	Integrated Livestock production programmer								
5	AHY 024	Expansion of Cross Breeding Facilities	2403-00-102-96	1108		1108	Public Works Department & Animal Husbandary Department	Deputy Director (KU) & Joint Director (LP)	IV	C
			4403-00-102-99	30		30				

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	AHY 051	Special Livestock Breeding Programme	2403-00-102-78	3888		3888	Animal Husbandary Department	Additional Director SLBP	IV	C
			2403-00-102-79	1492		1492				
	III	Other Schemes								
7	AHY 106	Strengthening of Department Farms	2403-00-102-81	1593		1593	Animal Husbandary Department	Joint Director (LP)	IV	C
			4403-00-102-96	620		620	Public Works Department & Animal Husbandary Department			
8	AHY 065	Comprehensive Livestock insurance Programme	2403-00-108-97	500		500	Animal Husbandary Department	Joint Director (LP)	I	C
9	AHY 021	Modernisation and e-Governance	2403-00-113-93	250		250	"	Deputy Director, (Veterinary)	I	C
10	AHY 107	Backyard Poultry Development Project	2403-00-103-84	330		330	"	Joint Director (LP)	IV	C
		Project based assistance to Public Sector Undertakings								
11	AHY 011	Assistance to Meat Products of India Ltd.	2403-00-190-93	117		117	Meat Products of India	Managing Director	II	C
	AHY 108	Loans to Meat Products of India	6403-00-190-99(02)	800		800				
12	AHY 066	Assistance to Kerala Livestock Development Board	2403 -00- 190 -83	2083		2083	Kerala Livestock Development	Managing Director	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
13	AHY 055	Assistance to KCMMF	2404-00-195-92	743		743	Kerala Cooperative Milk Marketing federation	Managing Director	II	N
14	AHY 068	Assistance to Kerala Feeds Ltd	2403-00-190-86	700		700	Kerala Feeds Ltd	Managing Director	I	C
15	AHY 098	Loans to Cattle Feeds Ltd Karunagappally	6403-00-190-97	400		400				
16	AHY 111	Loans to Cattle Feed manufacturing unit at Thodupuzha in Idukki District-RIDE	6403-00-190-95	800		800				
17	AHY 034	Assistance to Kerala State Poultry Development Corporation	2403-00-190-94	757		757	Kerala State poultry Development Cooperation	Managing Director	II	C
			6403-00-190-92	1000		1000				
18	AHY 093	Assistance to Kerala Veterinary and Animal Science University								
		Research Project	2415-03-277-99	1347		1347	Veterinary and Animal Science University	Director of Research	I	C
		Education	2415-03-277-99	725		725	"	Dean	I	C
		Extension and Entrepreneurship Development	2415-03-277-99	256		256	"	Director of Entrepreneurship Development	I	C
		Administration	2415-03-277-99	190		190	"	Registrar	I	C
		Infrastructure	2415-03-277-99	1116		1116	"	Registrar	I	C
		Farms	2415-03-277-99	966		966	"	Director of Research	I	C
		Infrastructure Development - RIDF	2415-03-277-98	1500		1500	"	Registrar	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
19	AHY 122	Rashtriya Pashudhan Vikas Yojana (SS 40%)	2403-00-101-66	1200	1800	3000	Animal Husbandary Department	project Coordinator, ADCP	I	C
20	AHY 019	Animal Husbandry statistics & sample survey (SS 50%)	2403-00-113-97	128	128	256.00	"	Additional Director Planning	I	C
21	AHY 059	Live Stock Census (100% Central Sector Scheme)	2403-00-113-94		1	1.00	"	Joint Director, Statistics	I	C
		Total (1.3)		30828	1929	32757				
1.4	Dairy Development									
1	DDT 001	Rural Dairy Extension and Farm Advisory Services	2404-00-102-96	495		495	Dairy Development Department	Director	I	C
2	DDT 003	Assistance to Primary Dairy co-operatives	2404-00-195-94	2585		2585	"	"	I	C
3	DDT 010	Strengthening quality control labs	2404-00-109-95	466		466	"	"	I	C
4	DDT 012	Commercial Dairy and Milkshed Development Program me	2404-00- 109 - 93	4179		4179	"	"	I	C
5	DDT 036	Support to Dairy farmers Welfare fund board for Insurance coverage	2404-00-102-76	25		25	"	"	I	C
6	DDT 035	Production and conservation of fodder in farmers fields and Dairy co-operatives	2404-00-102-77	600		600	"	"	I	C
7	DDT 022	Cattle Feed subsidy	2404-00-102-79	1400		1400	Dairy Development Department	Director	I	C
8	DDT041	Assistance to Dairy Development in Wayanad	2404-00-102-71	25		25	"	"	II	N
		Total (1.4)		9775	0	9775				

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1.5	FISHERIES									
		Inland Fisheries								
1	FSH 128	Conservation and Management of Inland fisheries	2405-00-101-62	350	0	350	Fisheries Department	Director, Fisheries Department	I	C
2	FSH 015	Fish farms, Nurseries and Hatcheries	4405-00-101-95	900	0	900	"	"	IV	C
			2405-00-101-87	800	0	800	"	"	IV	C
3	FSH 180	Aquaculture Development	2405-00-101-54	1838	0	1838	"	"	I	C
			4405-00-101-90	1000	0	1000				
		Marine Fisheries								
4	FSH 128	Conservation and Management of Marine fisheries	2405-00-103-91	490	0	490	Fisheries Department	Director, Fisheries Department	IV	C
5	FSH 162	Deep sea fishing and sea safety	2405-00-103-79	50	0	50	"	"	I	C
6	FSH 167	Fishing implements for traditional fishermen	2405-00-110-98	70	0	70	"	"	I	C
7	FSH 147	Marine Ambulance for sea rescue operations	2405-00-103-86	200	0	200	"	"	I	C
8	FSH 081	Insurance coverage for fishing implements	2405-00-800-27	50	0	50	KFWFB	"	I	C
9	FSH 181	Integrated development and management of fisheries under Blue Revolution (New CSS) (40 % State Share)	2405-00-103-77	1600	2400	4000	Fisheries Department	"	I	N
10	FSH 182	Modernisation of fish markets, value addition, post harvest activities	2405-00-105-86	400	0	400	Fisheries Department / kscadc	Director, Fisheries Department	I	C
		Social security to fishermen								
11	FSH 176	Saving cum Relief to fishermen during lean season	2405-00-800-99	2060	0	2060	Fisheries Department	Director, Fisheries Department	I	C

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1	2	3	4	5	6	7	8	9	10	11
12	FSH 164	Group insurance scheme for fishermen	2405-00-103-78	500	0	500	Fisheries Department / KFWFB	Director, Fisheries Department	I	C
13	FSH 046	Group Insurance scheme for allied workers	2405-00-800-50	150	0	150	Fisheries Department / KFWFB	Director, Fisheries Department	I	C
	6	Extension, Training & Service delivery								
14	FSH 183	Extension activities of Department, strengthening of Training Centres, Modernisation of Department	2405-00-109-91	300	0	300	Fisheries Department	Director, Fisheries Department	I	C
15		Completion of ongoing works of Aquaculture Training Centres, Strengthening of Matsyabhavans	4405-00-109-98	250	0	250	"	"	I	C
	7	Fishing Harbours & Management								
	a	Development of Marine fisheries, Infrastructure & post - harvest operations (CSS 40 % State Share)								
16	FSH 185	Arthungal FH	4405-00-104-45	600	900	1500	Harbour Engineering Dept	Chief Engineer, HED	I	C
17	FSH 186	Vellayil FH	4405-00-104-44	500	750	1250	"	"	I	C
18	FSH 187	Thanoor FH	4405-00-104-43	600	900	1500	"	"	I	C
19	FSH 188	Manjeswaram FH	4405-00-104-42	950	1425	2375	"	"	I	C
20	FSH 189	Koyilandi FH	4405-00-104-41	500	750	1250	"	"	I	C
21	FSH 190	Munakkakadavu FLC	4405-00-104-40	3.50	6	9.50	"	"	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
22	FSH 191	Completion and full operationalisation of Chettuva, Cheruvathoor and Thalai FHs	4405-00-104-39	390	585	975	"	"	I	C
23	FSH 192	Management of Fishery Harbours	4405-00-104-38	356.50	534	890.50	"	"	I	C
24	FSH 032	Investigation of new fishing harbours and landing centres	4405-00-104-83	50	0	50	"	"	I	C
25	FSH 064	RIDF - Fisheries	4405-00-104-54	3500	0	3500	"	"	I	C
26	FSH 114	Kerala University for Fisheries & Ocean Science	2415-05-277-99	4100	0	4100	KUFOS	Registrar, KUFOS	I	C
27	FSH 075	NCDC Assisted Integrated Fisheries Development	6405-00-195-99	0	1700	1700	Matsyafed	Director, Fisheries Department	I	C
28	FSH 154	Strengthening of Database & GIS for the Fisheries sector (100% Central Sector Scheme)	2405-00-101-57	0	1	1	Fisheries Department	Director, Fisheries Department	I	C
		Total (1.5)		22558	9951	32509				
1.6	FORESTRY & WILDLIFE									
		Management of Natural Forests								
1	FOR 002	i) Forest protection	2406-01-101-81	2450.00		2450.00	Kerala Forest Department	PCCF(FM)	IV	C
			4406-01-101-99 (01)	2750.00		2750.00	"	"	IV	C
2	FOR 003	ii) Regeneration of denuded forests	2406-01-101-94	100.00		100.00	"	"	IV	C
3	FOR 073	iii) NWFP including promotion of medicinal plants	2406-01-101-80	195.00		195.00	"	"	IV	C
		Improving Productivity of Plantations (Hardwood & Industrial)								
4	FOR 004	i) Hardwood Species	4406-01-105-87-01	600.00		600.00	"	"	I	C
5	FOR 005	ii) Industrial Raw material	4406-01-105-87 (02)	780.00		780.00	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
Infrastructure										
6	FOR 009	Roads	4406-01-070-99	450.00		450.00	Kerala Forest Department	PCCF(FM)	I	C
7	FOR 010	Buildings	4406-01-070-97	650.00		650.00	"	"	I	C
8	FOR 011	Conservation of Bio diversity	2406-02-110-68	525.00		525.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	I	C
9	FOR 015	Eco development Programme	2406-02-110-56	350.00		350.00	"	"	I	C
Integrated Development of Wild life Habitats										
10	FOR 087	Management of Wildlife Sanctuaries (40% SS)	2406-02-110-39 (01 to 15)	1120.00	1680.00	2800.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	III	C
11	FOR 088	Management of National Parks (40% SS)	2406-02-110-38 (01 to 05)	560.00	840.00	1400.00	"	"	III	C
12	FOR 089	Management of Community Reserve (40% SS)	2406-02-110-37 (01)	12.00	18.00	30.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	III	C
13	FOR 090	Project Tiger (40% SS)	2406-02-110-35	730.00	1095.00	1825.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	III	C
14	FOR 034	Project Elephant (40% SS)	2406-02-110-71	190.00	285.00	475.00	"	"	I	C
National Mission for Green India										
15	FOR 091	National Afforestation Programme (40% SS)	2406-01-102-86	1100.00	1650.00	2750.00		APCCF (E &TW)	I	C
16	FOR 095	Integrated Forest Protection Scheme (40% SS)	2406-01-800-54	140.00	210.00	350.00	Kerala Forest Department	PCCF(FM)	I	C
Conservation of Natural Resources and Ecosystems										
17	FOR 096	Nilgiri Biosphere Reserve (40% SS)	2406-02-110-34	110.00	165.00	275.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	III	C
18	FOR 097	Agasthyamala Biosphere Reserve (40% SS)	2406-02-110-33	110.00	165.00	275.00	"	PCCF(Wildlife) & CWW)	III	C
19	FOR 098	Wetland conservation (40% SS)	2406-02-110-32	28.00	42.00	70.00	"	PCCF(SF)	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
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	400.00	600.00	1000.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	III	C
21	FOR 016	Eco-Tourism	4406-01-800-91	900.00		900.00	"	PCCF(FM)	I	C
22	FOR 075	Human Resource Development	2406-01-003-97	360.00		360.00	"	APCCF (IHRD)	I	C
23	FOR 076	Resource Planning and Research	2406-01-004-92	250.00		250.00	"	PCCF(WP &R)	I	C
24	FOR 051	Forest Management Information System and GIS	2406-01-800-57	150.00		150.00	"	APCCF (FMIS)	I	C
25	FOR 070	Extension Forestry	2406-01-800-55 (01)	1400.00		1400.00	"	PCCF(SF)	IV	C
26	FOR 026	Rural Infrastructure Development Fund	4406-01-800-90	4500.00		4500.00	"	PCCF(FM)	I	C
27	FOR 064	Measures to reduce man - animal conflict	2406-01-800-56	1340.00		1340.00	"	PCCF(Wildlife) & CWW)	I	C
28	FOR 067	Zoological Park at Puthur, Thrissur	2406-02-110- 48	500.00		500.00	"	Special officer, Puthur Zoological Park	II	C
		Zoological Park at Puthur, Thrissur (RIDF)	4406-02-110-97	1000.00		1000.00	"	Special officer, Puthur Zoological Park	II	C
		Total (1.6)		23750.00	6750.00	30500.00				
1.7	INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS									

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1	IAF 001	Kerala State Co-operative Agricultural and Rural Development Bank- Purchase of Debentures	6425-00-107-86	50.00		50.00	Kerala State Co-operative Agricultural and Kerala State Rural Development Bank	Managing Director		
		Total (1.7)		50.00	0.00	50.00				
1.8	MARKETING, STORAGE & WARE HOUSING									
1	MSW 003	Market Development	2435-01-800-99	2175.00		2175.00	Agriculture Department	Additional Director of Agriculture (Marketing)	IV	C
2	MSW 003	Market Development	2435-01-101-85	1500.00		1500.00	"	"	I	C
			4435-01-101-93	300.00		300.00	"		I	C
			4401-00-190-97	25.00		25.00	"		I	C
3	MSW 022	Value Addition and post harvest management including honey production & Agro Business company	2435-01-800-94	2700.00		2700.00	"	"	I	C
4	MSW 005	RIDF	4435-01-101-97	700.00		700.00	"	State Agricultural Engineer	IV	C
	Others Programmes									
	Farmer Welfare									

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1	MSW 023	Farmers Welfare Fund Board	2401-00-109-76	25.00		25.00	Agriculture Department	Additional Director of Agriculture (Extn.)	I	C
2	MSW035	Integrated Agriculture centre	2401-00-109-69	97.00		97.00		Additional Director of Agriculture (PIg)	II	C
3	MSW 045	International Research & Training Centre for Below sea level Farming	2415-01-004-88	50.00		50.00		Additional Director of Agriculture (PIg)	I	C
4	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	I	C
		Total (1.8)		7622.00	0.00	7622.00				
		Total I		168465.00	42088.00	210553.00				
II. RURAL DEVELOPMENT										
2.1	RURAL DEVELOPMENT PROGRAMMES									
1	RDT 022	RIDF – NABARD assisted scheme	2515-00-198-39	1000.00		1000.00	Rural Development Department	Commissioner of Rural Development	I	C
			2515-00-197-39	1500.00		1500.00				
			2515-00-196-39	1000.00		1000.00				
2	RDT 026	National Rural Livelihoods Mission (NRLM) (General) (60% CSS)	2501-06-197-48 (04)	4000.00		4000.00	Kudumbasree	Executive Director, Kudumbasree	I	C
	RDT 046	National Rural Livelihoods Mission (NRLM) (General) (60% Central Share)	2501-06-197-48 (06)		6000.00	6000.00				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	RDT 027	Construction of building of newly formed blocks	2515-00-197-36 (01)	500.00		500.00	Rural Development Department	Commissioner of Rural Development	IV	C
4	RDT 043	Administrative cost of DRDAs (State Share)	2501-01-196-48 (02)	400.00		1000.00	"	"	IV	C
	RDT 042	Administrative cost of DRDAs (Central Share)	2501-01-196-48 (01)		600.00					
5	RDT 073	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General) (60% CSS)	2501-06-197-48 (10)	11000.00		27500.00	"	"	IV	C
			2501-06-197-48 (10)		16500.00					
6	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (State Share)	2505-02-101-99 (02)	8000.00		299400.00	Rural Development Department	Commissioner of Rural Development	IV	C
	RDT 050	Mahatma Gandhi National Rural Employment Guarantee Programme (Central Share)	2505-02-101-99 (01)		291400.00		Rural Development Department	Commissioner of Rural Development		
7	RDT 053	Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)	4515-00-800-98 (02)	10000.00		25000.00	"	"	IV	C
	RDT 052	Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share)	4515-00-800-98 (01)		15000.00					
8	RDT 058	State Support for PMGSY	4515-00-800-98 (03)	10400.00		10400.00	"	"	IV	C
9	RDT 064	State Institute of Rural Development-KILA- Centre for Human Resources Development(50% CSS)	2515-00-102-79	120.00	120.00	240.00	"	"	I	C
10	RDT 063	Information Centres in Blocks	2515-00-102-62	50.00		50.00	"	"	IV	C
11	RDT 068	Strengthening of Extension Training Centre (ETC)	2515-00-003-47	150.00		150.00	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	RDT 066	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component (State Share)	2515-00-796-99(02)	30.00		3000.00				
			2515-00-789-99(02)	300.00						
			2515-00-102-37(02)	2670.00						
	RDT 065	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component (Central Share)	2515-00-789-99(01)		450.00	4500.00				
			2515-00-102-37(01)		4005.00					
			2515-00-796-99(01)		45.00					
		New Schemes								
13	RDT 069	Payment of Unemployment Allowance under MGNREGP	2505-02-101-92	1.00		1.00	Rural Development Department	Commissioner of Rural Development	I	N
14	RDT 070	Compensation for delay in Payment of Wages under MGNREGP	2505-02-101-91	1.00		1.00	"	"	I	N
15	RDT 071	Modernisation and Strengthening of e-Governance initiatives in Rural Development Department	2515-00-001-44	100.00		100.00	"	"	IV	N
16	RDT 072	Purchase/hiring of vehicles to Assistant Development Commissioner (ADC) Offices	2515-00-001-43	150.00		150.00	"	"	IV	N
		Total (2.1)		51372.00	334120.00	385492.00				
2.2	COMMUNITY DEVELOPMENT AND PANCHAYATS									
17	CDT 003	Kudumbashree programme	2515-00-800-48	16100.00		16100.00	Kudumbasree	Executive Director, Kudumbasree	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	CDT 004	Kerala Institute of Local Administration (KILA)	2515-00-003-99	3000.00		3000.00	KILA	Director, KILA	I	C
18	CDT 005	Modernisation of Offices, Computerisation and Upgradation of Facilities	2515-00-001-89	130.00		130.00	Panchayat Department	Director of Panchayat	IV	C
19	CDT 007	Information Kerala Mission (IKM) (Computerisation of Local Self Government Institutions)	2515-00-800-86	1500.00		1500.00	IKM	Director, IKM	I	C
	CDT 011	Special Development fund for MLA – Area Development	4250-00-800-99	14100.00		14100.00			IV	C
20	CDT 027	Swachh Bharat Mission (Gramin) (Nirmal Bharath Abhiyan) (60% CSS)	2515-00-101-65 (02)	4100.00		10250.00	Suchithwa Mission	Executive Director, Suchitwa Mission	IV	C
	CDT 026		2515-00-101-65 (01)		6150.00					
21	CDT 056	Suchitwa Keralam	2515-00-101-68	5167.00		5167.00	Suchithwa Mission	Executive Director, Suchitwa Mission	IV	C
22	CDT 094	Haritha Keralam Mission (Rural) (New Scheme)	2515-00-102-33	200.00		200.00	Panchayat Department	Director of Panchayat	I	N
23	CDT 092	Technical Advice for Rural Civic Amenities/Facilities (New Scheme)	2515-00-101-57	200.00		200.00	"	"	IV	N
24	CDT 071	Kerala Local Government Service Delivery Project (KLGSDP) - Thaddesa Mithram - EAP	2515-00-800-13	1000.00		1000.00	KLGSDP	Project Director, KLGSDP	IV	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
25	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) (60% CSS)	2515-00-101-56	300.00		300.00	Panchayat Department	Director of Panchayat	IV	C
		Rashtriya Gram Swaraj Abhiyan (RGSA) (60% CSS)			1.00	1.00				
26	CDT 085	Planning and Monitoring System in Panchayat Department	2515-00-001-87	50.00		50.00	"	"	I	C
27	CDT 086	Modernisation, Computerisation and Capacity Building Programmes for the Engineering Wing of Local Self Government Department	2515-00-001-86	150.00		150.00	"	"	I	C
		Total (2.2)		45997.00	6151.00	52148.00				
2.3	LAND REFORMS									
				0.00	0.00	0.00				
		Total (2.3)		0.00	0.00	0.00				
2.4	SPECIAL PROGRAMME FOR AREA DEVELOPMENT									
1	SAD 028	Completion of Western Ghats Development Programme	2551-01-101-08	500.00		500.00	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	III	C
2	Coastal area Development									
A	SAD 039	RIDF	4405-00-104-53	2000.00	0.00	2000.00	Fisheries Department / KSCADC	Director, Fisheries Department	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
B	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	2405-00-103-80	1750.00	0.00	1750.00	Fisheries Department / SAF / KSCADC	Director, Fisheries Department	IV	C
			4405-00-103-93	18000.00	0.00	18000.00	Fisheries Department	Director, Fisheries Department	IV	C
	SAD 035	Community Capital for institutional credit (Interest free loan)	2405-00-800-23	100.00	0.00	100.00	Matsyafed	"	IV	C
	SAD 036	Bankable Scheme	2405-00-190-96	50.00	0.00	50.00	Matsyafed	"	IV	C
	SAD 037	NCDC Assisted Inetgrated Fisheries Development project phase II (State Share)	2405-00-103-82	200.00	0.00	200.00	Matsyafed	"	IV	C
			4405-00-103-98	350.00	0.00	350.00	Matsyafed	"	IV	C
	SAD 038	Seed Capital for NBCFDC and NMDFC	4405-00-190-97	150.00	0.00	150.00	Matsyafed	"	IV	C
	SAD 040	Capital Repairs and Maintanance dredging of Fishing Harbours	4405-00-104-37	1000.00	0.00	1000.00	Harbour Engineering Dept	Chief Engineer, HED	IV	C
3	SAD 012	Hill Area Developmnet Agency	4551-01-800-98 (RIDF)	802.00		802.00	Hill Area Developmnet Agency	Special Officer	III	C
			2551-01-800-91	1000.00		1000.00				
4	SAD 022	Wayanad Package and Special Agriculture Zone (SAZ)	2401-00-800-27	1900.00		1900.00	Agriculture Department	Additional Director of Agriculture (Plg)	II	C
5	SAD 041	Special Agriculture zone	2401-00-102-79	1000		1000				New
6	SAD 023	Sabarimala Master Plan	2551-60-101-98	2500.00		2500.00	Devaswom Board	Commissioner, Travancore Devaswom Board	III	C
7	SAD 027	Kasargode Package	2551-60-101-97	9000.00		9000.00	Various Departments		III	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
8	SAD 031	Completion and winding-up of works under Backward Regions Grant Fund (BRGF)	3451-00-101-58	100.00		100.00	Rural Development Department	Commissioner of Rural Development	III	C
		Total (2.4)		40402.00	0.00	40402.00				
2.5	New Scheme - Social Justice Programme - NSAP									
1	SJP 001	National Social Assistance Programme State Support (New Scheme)	2235-60-				Panchayat Department	Director of Panchayat	I	N
	a	Grama Panchayat	2235-60-198-50(01)	1.00	8160	8161.00				
	b	Municipality	2235-60-192-50(01)	1.00	2040	2041.00				
	c	Corporation	2235-60-191-50(01)	1.00	1800	1801.00				
		Total NSAP (2.5)		3.00	12000.00	12003.00				
		TOTAL II		137774.00	352271.00	490045.00				
III. CO-OPERATION										
1	COP008	Assistance to the Institute of Co-operative Management Etc	2425-00-003-89	75		75	Co-operation Dept	Registrar of Co-operative societies	IV	C
2	COP027	Co-operative Propaganda	2425-00-001-90	25		25	Co-operation Dept	"	I	C
3	COP 035	Assistance for Training in Co-operative Dept.	2425-00-003-88	25		25	Co-operation Dept	"	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		II.Credit Co-operatives								
4	COP 001	Implementation of Scheme Financed by NCDC-ICDP (State Share)	2425-00-107-94	275		275	Co-operation Dept	"		C
5	COP 003	Assistance to Primary Agricultural Credit Co-operatives/Banks	2425-00-107-80	1000		1000	Co-operation Dept	"	IV	C
			4425-00-107-89	750		750				
			6425-00-107-72	750		750				
			2425-00-107-66	2500		2500				
		III. Processing Co-operatives								
6	COP 005 and COP039	Processing Co-operatives - Share Capital Contribution NCDC Assisted (State Share)	4425-00-108-89	66.75		66.75	Co-operation Dept	Registrar of Co-operative societies	I	C
			2425-00-107-74	8.25		8.25				
		IV. Consumer Co-operatives							I	
7	COP 006	Assistance to Consumer Co-operatives, neethi stores	4425-00-108-45	59.40		59.40	Co-operation Dept	Registrar of Co-operative societies	IV	C
			2425-00-108-49	88.20		88.20				
			6425-00-108-22	32.40		32.40				
		V. Housing Co-operatives								
8	COP 004	Share Capital Assistance to Primary Housing Co-operatives	4216-80-195-99(05)	50		50	Co-operation Dept	Registrar of Co-operative societies	IV	C
		VI. Other Co-operatives/Schemes								
9	COP016 AND COP 040	Assistance to miscellaneous Co-operatives	2425-00-108-67	500		500	Co-operation Dept	Registrar of Co-operative societies	IV	C
			4425-00-108-68	300		300				
			6425-00-108-11	200		200				
10	COP 036	Assistance for Development of SC/ST Co-operatives	2425-00-108-42	948		948	"	"	I	C
			4425-00-108-34	252		252				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11	COP 037	Assistance for model Co-operatives	2425-00-108-41	120		120	"	"	I	C
			4425-00-108-37	240		240				
			6425-00-108-13	240		240				
12	COP 018	Assistance for Co-operatives for Expansion and Diversification and rehabilitation	2425-00-108-60	106.65		106.65	"	"	I	C
			4425-00-108-50	130.35		130.35				
			6425-00-108-28	158.00		158.00				
VII. Modernisation and Publicity										
13	COP 009	Modernisation of Co-operative Department	2425-00-001-91	100		100	Co-operation Dept	Registrar of Co-operative societies	I	C
VIII. Infrastructure										
14	COP 015	RIDF	4425-00-200-99				Co-operation Dept	"	I	C
			6425-00-108-10	1600		1600				
15	COP 043	Assistance to CAPE	2425-00-108-47	1000		1000	"	"		C
16	COP 049	Farmers Service Centre	2425-00-108-37	330		330	Co-operation Dept	Registrar of Co-operative societies	I	C
			4425-00-108-32	170		170				
17	COP 050	Assistance to Marketing Co operatives	2425-00-108-36	53.20		53.20	"	"	I	C
			4425-00-108-30	66.80		66.80				
			6425-00-108-09	80		80				
18	COP 068	Modernisation of all co-operatives under Co-operative Department	2425-00-108-33	100		100	"	"	I	New
			4425-00-108-28	25		25				
			6425-00-108-07	25		25				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		NCDC SCHEME								
19	COP 023	ICDP	2425-108-76		125	125		"		C
			4425-108-71		1100	1100	"	"		C
			6425-108-74		1275	1275	"	"		C
20	COP 024	Assistance to PACS, Primary federations, whole sale stores and federations	2425-108-51				Co-operation Dept	Registrar of Co-operative societies	I	C
			4425-108-42		1000.00	1000.00	"	"		C
			6425-108-19		1400.00	1400.00	"	"	I	C
21	COP 025	Assistance to Primary Marketing Co-operatives	2408-02-195-86				"	"	I	C
			4408-02-195-86		372.00	372.00	"	"		C
			6408-02-195-65		228.00	228.00	"	"	I	C
		Total (3.1)		12450	5500.00	17950.00				
		Total: III		12450	5500	17950				
IV. IRRIGATION AND FLOOD CONTROL										
4.1	MAJOR AND MEDIUM IRRIGATION									
1	MMI 002	Moovattupuzha	4700-22-001-97,98&4700-22-800-90 to 93 &97,98	1000.00		1000.00	Irrigation Dept, Project II	Chief Engineer, Project II	II	C
2	MMI 004	Karapuzha (Kabani Scheme)	4701-13-800-90 to 93, 96 to 98, 4701-13-001-97	500.00		500.00	Irrigation Department, Project I, Kozhikkode	Chief Engineer, Project I	II	C
3	MMI 071	Investigation of Irrigation Schemes	4700-80-005-99	150.00		150.00	Irrigation Department, IDR B	Chief Engineer, IDR B	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4	MMI 008	Idamalayar Irrigation Project	4700-20-800-92 & 4700-20-001-97	2000.00		2000.00	Irrigation Dept, Project II	Chief Engineer, Project II	II	C
5	MMI 020	Centre for Water Resources Development and Management (CWRDM)	3425-60-200-71	25.00		25.00	CWRDM	Director, CWRDM	I	C
6	MMI 045	Specialised Training Programme	2701-80-003-99	45.00		45.00	Irrigation Department	Chief Engineer (I&A)	I	C
7	MMI 076	Modernisation of the department and e-governance	2701-80-001-92	93.00		93.00	Irrigation Department	Chief Engineer (I&A)	I	C
8	MMI 084	Modernisation of design wing	2701-80-005-93	130.00		130.00	Irrigation Department, IDR B	Chief Engineer, IDR B	I	C
9	MMI 085	Modernisation of hydrology information system	2701-80-005-92	130.00		130.00	Irrigation Department, IDR B	Chief Engineer, IDR B	I	C
10	MMI 021	Development of Kerala Engineering Research Institute, Peechi	4701-80-800-99	90.00		90.00	"	"	I	C
11	MMI 026	Post facto Evaluation study	4701-80-800-96	5.00		5.00	"	"	I	C
12	MMI 027	Banasurasagar Project	4700-28-800-90 to 93 & 4700-28-001-97	250.00		250.00	Irrigation Department, Project I, Kozhikkode	Chief Engineer, Project I	II	C
13	MMI 029	Formation of River Basin Organisation	4701-80-800-88	100.00		100.00	Irrigation Department, IDR B	Chief Engineer, IDR B	I	C
14	MMI 047	Bench marking of Irrigation systems in Kerala for effective Irrigation management	4701-80-800-81	5.00		5.00	"	"	I	C
15	MMI 030	Dam safety organisation and dam safety measures	4700-80-800-97 (01), (02)	190.00		190.00	"	"	I	C
			2701-80-800-92	10.00		10.00	"	"	I	C
16	MMI 058	Pambar Basin - Patissery Project	4701-25-800-97	1300.00		1300.00	Irrigation Dept, Project II	Chief Engineer, Project II	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
17	MMI 063	Mullaperiyar Project	4700-29-800-97	500.00		500.00	Irrigation Department, IDRB	Chief Engineer, IDRB	II	C
18	MMI 064	Dam Rehabilitation and Improvement Project (DRIP)	4701-80-800-77	25000.00		25000.00	"	"	I	C
19	MMI 072	Minor Irrigation Projects in Cauvery Basin	4702-00-101-77	2200.00		2200.00	Irrigation Department, I&A	Chief Engineer, I & A	II	C
20	MMI 074	Inter State Water Hub	4701-80-800-75	100.00		100.00	Irrigation Department, I&A	Chief Engineer, I & A	I	C
21	MMI 079	Modernisation of field channels and drains of CADA canals of major projects	4701-80-800-72	2000.00		2000.00	Irrigation Department (Project I), CADA	Chief Engineer (project I), Administrator, CADA	III	C
22	MMI 080	Bhavani basin-check dams in Attappady	4702-00-101-71	500.00		500.00	Irrigation Department, I&A	Chief Engineer (I&A)	II	C
23	MMI 058	Pambar Basin project RIDF	4701-25-800-87	4000.00		4000.00	Irrigation Deptt,	Chief Engineer, Project II & Chief Engineer, Project I	II	C
24	MMI 044	NABARD Assistance for Chamravattom	4701-18-800-87	1000.00		1000.00	Irrigation Deptt,	Chief Engineer, Project II & Chief Engineer, Project I	II	C
		Total (4.1)		41323.00	0.00	41323.00				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4.2	MINOR IRRIGATION									
		1. Ground Water								
1	MIN 001	Investigation and development of Ground water Resources	2702-02-005-99	1210.00		1210.00	Ground water Department	Director	IV	C
2	MIN 003	Scheme for control and regulation of Ground water exploitation	2702-02-005-93	15.00		15.00	"	"	I	C
3	MIN 004	Scheme for Training of personnel	2702-02-005-92	4.00		4.00	"	"	I	C
4	MIN 007	Scheme for ground water conservation and artificial recharge	4702-00-102-97	157.00		157.00	"	"	I	C
5	MIN 053	Ground water based Drinking water project	2702-02-103-99 & 4702-00-102-94	100.00		100.00	"	"	I	N
		2. Surface Water								
1	MIN 015	Repairs to Minor Irrigation Structures	2702-03-101-98 (02)	350.00		350.00	Irrigation department (I & A)	Chief Engineer, (I & A)	I	C
2	MIN 009	Lift Irrigation	4702-00-101-97	500.00		500.00	"	"	I	C
3	MIN 036	Rehabilitation of Lift Irrigation Schemes	4702-00-101-73	700.00		700.00	"	"	I	C
4	MIN 011	Minor Irrigation Class I	4702-00-101-99	1900.00		1900.00	"	"	I	C
5	MIN 054	Minor Irrigation Class I- Schemes under Haritha Keralam	4702-00-101-66	500.00		500.00	"	"	I	C
6	MIN 012	Minor Irrigation class-I NABARD Assisted	4702-00-101-93	10000.00	0.00	10000.00	"	"	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	MIN 016	Detailed Investigation of Minor Irrigation works and preparation of projects for NABARD Assisted MI works	2702-80-005-99	20.00		20.00	"	"	I	C
8	MIN 032	Minor Irrigation class-II	4702-00-101-82	1700.00		1700.00	"	"	I	C
9	MIN 055	Minor Irrigation class-II Haritha Keralam	4702-00-101-65	500.00		500.00			I	C
10	MIN 050	Pradhan Manthri Krishi Sinchayee Yojana (40% SS)	4702-00-101-68	2400.00	3600.00	6000.00	"	"	I	C
11	MIN 056	Renovation of tanks and ponds	4702-00-101-64	300.00		300.00	"	"	I	N
12	MIN 057	Renovation of tanks and ponds schemes under Haritha Keralam	4702-00-101-63	500.00		500.00				
13	MIN 059	National Hydrology Project (Surface Water component) (100 % central sector scheme)	2702-01-102-97		1.00	1.00	Irrigation department , IDR B	Chief Engineer IDR B	I	N
14	MIN 058	National Hydrology Project (Ground Water component) (100 % central sector scheme)	2702-02-103-98		1.00	1.00	Ground water Department	Director	I	N
		Total (4.2)		20856.00	3602.00	24458.00				
4.3	COMMAND AREA DEVELOPMENT									
1	CAD 013	Spill over commitments of CADA canals	2705-00-101-72	400.00		400.00	Command Area Development Authority	Administrator, CADA	III	C
		Total (4.3)		400.00	0.00	400.00				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4.4	FLOOD CONTROL AND ANTI-SEA EROSION									
	1. Flood Management									
1	FC 031	Pradhan Mantri Krishi Sinchayi Yojana (Kuttanad Flood Management Component) (50% State share)	4711-01-103-86	5000.00	5000.00	10000.00	Irrigation department	Chief Engineer, Kuttanad Package	I	Continuing
		Total Flood Management		5000.00	5000.00	10000.00				
	2. Coastal Zone Management									
2	FC 012	Coastal zone management	4711-02-103-99	42.00		42.00	Irrigation department (I & A)	Chief Engineer, (I&A)	I	Continuing
		Total (4.4)		5042.00	5000.00	10042.00				
		TOTAL IV		67621.00	8602.00	76223.00				
V	POWER									
5.1	Kerala State Electricity Board Ltd									
	Hydel Project-Ongoing									
1	POW 114	Pallivasal Extension		2750.00		2750.00	KSEBL	Chairman & Managing Director, KSEBL	II	C
2	POW 115	Sengulam Augmentation		750.00		750.00	"	"	II	C
3	POW 117	Thottiyar		2750.00		2750.00	"	"	II	C
4	POW 119	Mankulam		750.00		750.00	"	"	II	C
5	POW 121	Perumthenaruvi SHEP		300.00		300.00	"	"	II	C
6	POW 122	Chathankottunada-II SHP		2750.00		2750.00	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	POW 100	Barapole SHEP		300.00		300.00	"	"	II	C
8	POW 123	Achencovil HEP		10.00		10.00	"	"	II	C
9	POW 124	Chinnar HEP		1000.00		1000.00	"	"	II	C
10	POW 083	Anakkayam		75.00		75.00	"	"	II	C
11	POW 101	Poringalkuthu		4000.00		4000.00	"	"	II	C
12	POW 085	Pazhassi Sagar		400.00		400.00	"	"	II	C
13	POW 084	Kakkayam SHP		1200.00		1200.00	"	"	II	C
14	POW 090	Upper Kallar SHP		600.00		600.00	"	"	II	C
15	POW 091	Peechad		600.00		600.00	"	"	II	C
16	POW 092	Western Kallar		15.00		15.00	"	"	II	C
17	POW 093	Chembukadavu III		250.00		250.00	"	"	II	C
18	POW 094	Olikkal		350.00		350.00	"	"	II	C
19	POW 095	Poovaramthodu		350.00		350.00	"	"	II	C
20	POW 007	Athirappally		50.00		50.00	"	"	II	C
21	POW 111	Peruvannamoozhy SHP		1500.00		1500.00	"	"	II	C
22	POW 106	Landrum		400.00		400.00	"	"	II	C
23	POW 107	Upper Sengulam HEP		150.00		150.00	"	"	II	C
24	POW 108	Marmala SHEP		150.00		150.00	"	"	II	C
25	POW 128	Bhoothathankettu		3500.00		3500.00	"	"	II	C
26	POW 097	Pambar		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	II	C
27	POW 132	Valanthode		65.00		65.00	"	"	II	C
28	POW 133	Maripuzha		125.00		125.00	"	"	II	C
29	POW164	Vadakkkepuzha extension scheme		75.00		75.00	"	"	II	C
30	POW 104	Idamalayar		100.00		100.00	"	"	II	C
31	POW 141	Idukki		200.00		200.00	"	"	II	C
32	POW 009	Kuttiyadi		100.00		100.00	"	"	II	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
33	POW 011	Lower Periyar		100.00		100.00	"	"	II	C
34	POW 140	Pallivasal		100.00		100.00	"	"	II	C
35	POW 142	Panniar		100.00		100.00	"	"	II	C
36	POW 147	Sabarigiri		200.00		200.00	"	"	II	C
37	POW 148	Sengulam		125.00		125.00	"	"	II	C
38	POW 182	Small Hydro Projects		550.00		550.00	"	"	IV	C
39	POW 136	Solar Power Projects		2000.00		2000.00	"	"	I	C
40	POW 137	Gas Based Power Projects		3.00		3.00	"	"	II	C
41	POW 162	Petcoke based power project		2.00		2.00	"	"	II	C
42	POW 112	Wind Energy Based Power Projects		2000.00		2000.00	"	"	III	C
		Thermal Projects								
43	POW 018	Brahmapuram Diesel Power Plant		10.00		10.00	"	"	II	C
44	POW 019	Kozhikode Diesel Power Plant		200.00		200.00	"	"	II	C
45	POW 098	Dam Safety Works including DRIP(EAP)	6801-00-190-86	4010.00		4010.00	"	"	I	C
46	POW 060	Survey, Investigation and Environmental Studies		150.00		150.00	"	"	I	C
47	POW 059	Administrative Complexes & Mechanical fabrication works		4200.00		4200.00	"	"	I	C
48	POW 063	IT Enabled Services		1000.00		1000.00	"	"	I	C
49	POW 025	Institutional Development Programme		385.00		385.00	"	"	I	C
		Transmission								
50	POW 021	Transmission-Normal		35000.00		35000.00	KSEBL	Chairman & Managing Director, KSEBL	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
51	POW 057	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)		1050.00		1050.00	"	"	I	C
52	POW 023	Renovation and Modernisation of Hydro Stations		2200.00		2200.00	"	"	II	C
		Distribution								
53	POW 029	Distribution- Normal works		15000.00		15000.00	"	"	I	C
54	POW 166	Deen Dayal Upadhaya Gram Jyothi Yojana- DDUGJY		25000.00		25000.00	"	"	I	C
55	POW 086	R-APDRP (Restructured APDRP) Scheme		5000.00		5000.00	"	"	I	C
56	POW 167	Integrated Power Development Scheme(IPDS)		30000.00		30000.00	"	"	I	C
		State Plan Schemes								
57	POW 139	Innovation Fund and ESCOT	2801-80-101-91	2514.00		2514.00	"	"	I	C
58	POW 170	Transgrid 2.0 (New Generation Transmission Infra) Up-graded State-of-the-art : Transmission Infrastructure for Kerala with two-tier Transmission Infrastructure	2801-80-101-85	1.00		1.00	"	"	I	C
		Total-5.1		156525.00	0.00	156525.00				
5.2	Non Conventional and Renewable Sources of Energy									

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
I	NRE 001	ANERT								
1	"	Programs on Renewable Energy	2810-00-800-90(06)	3065.00		3065.00	ANERT	Director, ANERT	IV	N
2	"	Renewable Energy Public Engagement, Outreach , Studies & Development	2810-00-800-90(07)	1765.00		1765.00	ANERT	Director, ANERT	IV	N
		Sub Total -ANERT		4830.00	0.00	4830.00				
II	NRE 004	Energy Management Centre	2810-00-800-93							
1	"	(1)State Energy Conservation Awards	2810-00-800-93(01)	25.00		25.00	Energy Management Centre	Director, EMC	I	C
2	"	(2)Energy Conservation Activities	2810-00-800-93(02)	345.00		345.00	"	"	I	C
3	"	(3)Infrastructure Development and Institutional Strengthening	2810-00-800-93(03)	72.00		72.00	"	"	I	C
4	"	(5)Kerala State Energy Conservation Fund	2810-00-800-93(05)	372.00		372.00	"	"	I	C
		Sub Total - EMC		814.00	0.00	814.00				
III		Electrical Inspectorate								
1	NRE 003	Meter Testing and Standards Laboratory (MTSL)	4810-00-800-99	200.00		200.00	Electrical Inspectorate	Chief Electrical Inspector	I	C
2	"	Effective Implementation of QCO	2810-00-800-94	380.00		380.00	"	"	I	C
3	"	E - Safe Kerala (NEW)	2810-00-800-79	180.00		180.00	"	"	I	N
		Sub Total -Electrical Inspectorate		760.00	0.00	760.00				
		Total (5.2)		6404.00	0.00	6404.00				
		TOTAL V		162929.00	0.00	162929.00				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
VI. INDUSTRY & MINERALS										
6.1 VILLAGE & SMALL INDUSTRIES										
<i>i. Small Scale Industries</i>										
Infrastructure Development										
1	VSI 262	a)Improving Infrastrucure in existing DA/DP	2851-00-101-92	2500.00		2500.00	Directorate of Industries & Commerce	Director, Industries & Commerce	II	C
2	VSI 007	c) Modernization of Existing Commom Facility Service Centres	2851-00-101-96	50.00		50.00	"	"	II	C
3	VSI 008	Enterpreneur Support Scheme	2851-00-102-84(01)	5100.00		5100.00	"	"	IV	C
			2851-00-102-84(02)	500.00		500.00				
4	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	2851-00-001-93	800.00		800.00	"	"	IV	C
5	VSI 163	Infrastructure Development & Capacity Building - Setting up of CFCs (Restructured Centrally sponsored scheme of MSE-CDP)	4851-00-101-93	400.00		400.00	"	"	II	C
6	VSI 264	Construction of multi storied Industrial Estate (State share)	4851-00-101-90	2306.00		2306.00	"	"	II	C
7	VSI 279	Implementation of food safety system through NCHC and establishment of Business Development Centre	2851-00-102-43	50.00		50.00	"	"	I	C
8	VSI 298	Start up Subsidy for creating employment Opportunities	2851-00-102-41	100.00		100.00	"	"	IV	C
9	VSI 310	Multi Purpose Trade Facilitation Centres	2851-00-102-39	100.00		100.00	"	"	II	C
10	VSI 315	Assistance for promoting Industrial areas/plots in PPP mode	4851-00-101-87	200.00		200.00	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11	VSI 316	Seeting up of Innovative International Furniture Hub- Matching fund for Gol Scheme	4851-00-102-92	600.00		600.00	"	"	II	C
12	VSI 324	Strengthening of linkages between Universities/Research Institutes and Industry	2851-00-004-98	100.00		100.00			IV	N
		Total - Small Scale Industries		12806.00	0.00	12806.00				
		ii. Commerce				0.00				
13	VSI 200	Development of Commerce	2851-00-004-99	400.00		400.00	Directorate of Industries & Commerce	Director, Industries & Commerce	IV	C
		Total Commerce		400.00	0.00	400.00				
		iii. Handicrafts				0.00				
14	VSI 030	Assistance to Apex organisation in the Handicraft Sector	4851-00-104-99	250.00		250.00	Directorate of Industries & Commerce	Director, Industries & Commerce	II	C
15	VSI 031	Establishment of Common Facility Service Centres for Handicrafts	2851-00-104-86	85.00		85.00	"	"	II	C
16	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-00-104-74	30.00		30.00	"	"	IV	C
17	VSI 318	Assistance to Industrial Co-operative Societies	2851-00-195-89	30.00		30.00	"	"	IV	C
18	VSI 269	Development of Bamboo related industries	2851-00-104-76	200.00		200.00	"	"	IV	C
		Sub Total: Handicrafts		595.00	0.00	595.00				
		Total MSME		13801.00	0.00	13801.00				
		iv. Handloom and Powerloom Industry								
		Handloom Industry								
		I. Capital Support Scheme								

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1	VSI 038	Government Share Participation in PHWCS	4851-00-195-94	250.00		250.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	I	C
2	VSI 215	Share Participation to Hantex (Kerala State Handloom Weavers Co-operative Society Ltd)	4851-00-190-99	264.00		264.00	"	"	II	C
3	VSI 046	Share Participation to Hanveev (Kerala State Handloom Development Society Ltd)	4851-00-195-95	396.00		396.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	II	C
		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	I	C
5		Providing Margin Money Loan for Quality raw material for Weavers	6851-00-103-89	250.00		250.00	"	"	I	C
6	VSI 271	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	2851-00-103-39	275.00		275.00	"	"	II	C
7	VSI 272	Weavers/Allied workers Motivation Programme/ Production incentive	2851-00-103-38	450.00		450.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	IV	C
8	VSI 273	Establishment of Handloom Village and Integrated Handloom village	2851-00-103-37	10.00		10.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	II	C
		III. Incentive & Welfare Schemes								
9	VSI 198	Contributory Thrift Fund	2851-00-103-43	88.00		88.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
10	VSI 051	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana) (SS)	2851-00-103-78	18.00		18.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	I	C
		IV. Production, Marketing & Training Schemes								
11	VSI 039	Marketing and Export Promotion Scheme	2851-00-103-64	400.00		400.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	I	C
12	VSI 280	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	2851-00-103-33	1000.00		1000.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	IV	C
13	VSI 040	Training and Skill Development Programme	2851-00-103-74	225.00		225.00	"	"	IV	C
14	VSI 181	Training, Study and propaganda for encouraging the use of Handloom Clothes	2851-00-003-92	220.00		220.00	"	"	I	C
15	VSI 281	V. Detailed Survey	2851-00-103-32	12.00		12.00	"	"	I	C
		Sub Total - Handloom Industry		4008.00	0.00	4008.00				
		Powerloom Industry								
		VI. Development of Powerloom Industry								
16	VSI 066	Upgradation of Facilities for Training in Powerloom and enterprise creation/Business Incubator in Powerloom	2851-00-108-99	137.00		137.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	I	C
17	VSI 068	Group Insurance Scheme for Powerloom Weavers (50% SS)	2851-00-108-95	0.50		0.50	"	"	I	C
		VII. Modernisation of Powerlooms								

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
18	VSI 067	Share Participation for Modernisation of Powerloom Cooperative Societies	4851-00-195-85	16.50		16.50	Directorate of Handloom & Textiles	Director, Handloom & Textiles	I	C
19	VSI 265	Modernisation of Powerloom Co-operative Societies	4860-01-195-92	330.00		330.00	"	"	II	C
		VIII. Spinning Mills								
20	VSI 186	Revitalisation of spinning mills under TEXFED availed NCDC assistance	6851-00-109-74	2000.00		2000.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	II	C
21	VSI 331	Assistance to spinning mills not availed NCDC assistance	6860-01-101-91	700.00		700.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	II	C
		Sub Total - Powerloom Industry		3184.00	0.00	3184.00				
		Total - Handloom and Powerloom Industries		7192.00	0.00	7192.00				
		v. Coir Industry								
1	VSI 070	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms	2851-00-106-95	880.00		880.00	Directorate of Coir Development	Director	I	C
2	VSI 071	Market Development Assistance for the Sale of Coir and Coir Products (50 % SS as matching fund)	2851-00-106-92	880.00		880.00	"	"	I	C
3	VSI 077	Coir Geo-textiles Development Programme	2851-00-106-67	30.00		30.00	"	"	I	C
4	VSI 078	Grant for Centres for Research and Development in Coir Technology	2851-00-106-75	825.00		825.00	"	"	I	C
5	VSI 080	Margin Money Loan to Entrepreneurs	6851-00-106-89	5.00		5.00	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	VSI 084	Regulated Mechanisation of Coir Industry	2851-00-106-62	4500.00		4500.00	"	"	I	C
7	VSI 086	Training and Management Improvement	2851-00-106-61	150.00		150.00	"	"	I	C
8	VSI 098	Production and Marketing Incentives (PMI)	2851-00-106-54	550.00		550.00	"	"	I	C
9	VSI 224	Price Fluctuation Fund	2851-00-106-34	4870.00		4870.00	"	"	I	C
10	VSI 227	Government Share Participation for Coir Co-operatives	4851-00-195-62	50.00		50.00	"	"	I	C
11	VSI 228	Cluster Development Programme in Coir sector	2851-00-106-31	50.00		50.00	"	"	I	C
12	VSI 248	Construction of Building for Coir Bhavan	4851-00-106-98	22.00		22.00	Directorate of Coir Development	Director	II	C
		Total - Coir Industry		12812.00	0.00	12812.00				
		vi. Khadi and Village Industries								
1	VSI 101	Expansion and Modernisation of Sliver Projects at Ettukudukka	2851-00-105-99	110.00		110.00	Khadi & village Industries Board	Secretary	II	C
2	VSI 104	Information, Publicity and Training	2851-00-105-99	25.00		25.00	"	"	I	C
3	VSI 106	Computerisation of Khadi Board Offices	2851-00-105-99	8.00		8.00	"	"	I	C
4	VSI 107	Development of Bee-Keeping Industry	2851-00-105-99	71.00		71.00	"	"	IV	C
5	VSI 282	Production /Festival Incentive to Khadi Spinners and Weavers	2851-00-105-73	430.00		430.00	"	"	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	VSI 283	Development and Strengthening of Departmental Village Industries units	2851-00-105-72	25.00		25.00	"	"	IV	C
7	VSI 139	Modernization of Existing sales Outlets and Godowns of Khadi Board	2851-00-105-87	110.00		110.00	"	"	I	C
8	VSI 140	Financial Assistance to Khadi co-operatives and institutions	2851-00-105-86	10.00		10.00	"	"	IV	C
9	VSI 142	Special Employment Generation Programme	2851-00-105-85	300.00		300.00	"	"	I	C
10	VSI 284	Strengthening and Modernization of Departmental Khadi Production Centres	2851-00-105-71	150.00		150.00	"	"	IV	C
11	VSI 326	Khadi Gramam Programme	2851-00-105-69	452.00		452.00			I	N
		Total - Khadi Industry		1691.00	0.00	1691.00				
vii. Cashew Industry										
1	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank (Flagship)	2852-08-600-90	650.00		650.00	Industries and Commerce	Director of Industries and Commerce	II	C
2	VSI 287	Modernisation and partial mechanisation of Cashew Factories of KSCDC	4860-60-190-94	4000.00		4000.00	"	"	II	C
3	VSI 288	Modernizations and partial mechanisation of Cashew Factories of CAPEX	4851-00-195-99	200.00		200.00	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4	VSI 286	Brand building and Market awareness in India and International Market- CAPEX	2852-08-600-81	100.00		100.00	"	"	II	C
		Total: Cashew Industry		4950.00	0.00	4950.00				
		Total(6.1)		40446.00	0.00	40446.00				
6.2	Medium and Large Industries									
1	MLI 002	Kerala State Industrial Development Corporation Ltd. (KSIDC)	2885-60-190-91	1000.00		1000.00	Industries and Commerce	Director of Industries and Commerce	IV	C
			4885-01-200-95	7627.00		7627.00	"	"	IV	C
		Angel seed funding assistance	4885-01-200-96	1000.00		1000.00	"	"		
2	MLI 003	High Speed Rail Corridor	4858-03-004-99	1.00		1.00	"	"	I	C
3	MLI 007	Centre for Management Development	2852-80-003-99	310.00		310.00	CMD	Director, CMD	II	C
4	MLI 009	Kerala Industrial Infrastructure Development Corporation (KINFRA)	6885-60-190-99	11132.00		11132.00	KINFRA	MD,KINFRA	IV	C
5	MLI 020	Public Sector Restructuring and Internal Audit Board (RIAB)	2852-80-102-97	186.00		186.00	Industries and Commerce	Director of Industries and Commerce	II	C
6	MLI 033	Rejuvenation and Revival of Viable Public Sector Units	4885-60-800-96	9844.50		9844.50	"	"	I	C
			6857-02-190-99	1815.00		1815.00				
			6853-01-190-99	0.50		0.50				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
			6854-01-190-98	1000.00		1000.00				
			6857-01-190-97	500.00		500.00				
			6853-60-190-97	2600.00		2600.00				
			6858-01-190-96	1800.00		1800.00				
			6858-01-190-98	1000.00		1000.00				
			6858-01-190-97	1000.00		1000.00				
			6858-01-190-94	400.00		400.00				
			6858-60-190-89	1000.00		1000.00				
			6858-03-190-99	700.00		700.00				
			6858-60-190-84	480.00		480.00				
			6859-02-190-99	1000.00		1000.00				
			6860-01-190-95	760.00		760.00				
			6860-01-190-97	200.00		200.00				
			6860-01-190-99	200.00		200.00				
			6860-60-190-94	1500.00		1500.00				
			6860-60-190-86	200.00		200.00				
7	MLI 052	Bureau of Public Enterprises (BPE)	2852-80-001-97	40.00		40.00	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
8	MLI 123	Loans to Keltron component complex	6885-60-190-95	1000.00		1000.00				
		Total (6.2)		48296.00	0.00	48296.00				
6.3	Mining									
1	MNG 001	Mineral Investigation	2853-02-102-99	63.50		63.50	Mining & Geology Department	Director, Mining & Geology Dept.	IV	C
2	MNG 003	Human Resource Development/Training of Personnel	2853-02-003-99	6.00		6.00	"	"	IV	C
3	MNG 005	Strengthening of District organisation/sub offices	2853-02-001-98	9.00		9.00	"	"	IV	C
4	MNG 008	Implementation of e-Governance Project	2853- 02-001-97	56.50		56.50	"	"	IV	C
		Total(6.3)		135.00	0.00	135.00				
6.4	INFORMATION TECHNOLOGY									
1	IT 001	Kerala State Information Technology Mission (KSITM)	3451-00-101-87-01	9943.00		9943.00	KSITM	Director KSITM	I	C
2	IT 004	Indian Institute of Information Technology & Management - Kerala (IIITM-K)	3451-00-101-86	550.00		550.00	IIITMK	Secretary, Electronics and IT	II	C
			4859-02-190-93	4650.00		4650.00	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	IT 015	Land Acquisition and Infrastructure Development under IT - Technopark and Infopark	4859-02-004-95(01)	2755.00		2755.00	"	"	II	C
			4859-02-004-95(04)	4211.00		4211.00	"	"	II	C
			4859-02-004-95(05)	409.00		409.00	"	"		
			4859-02-004-95(06)	925.00		925.00	"	"		
			2852-07-202-80	100.00		100.00	"	"		
4	IT 016	Land Acquisition and Infrastructure Development under IT- Cyber Park	4859-02-004-96(01)	2169.00		2169.00	"	"	II	C
			4859-02-004-96(02)	400.00		400.00	"	"		
5	IT 019	Kerala State IT Infrastructure (KSITIL)	4859-02-800-88	1750.00		1750.00	KSITIL	M.D, KSITIL	II	C
			4859-02-190-94	3810.00		3810.00	KSITIL	M.D, KSITIL	IV	C
6	IT 033	IT Cell of Government Secretariat	3451-00-101-49	36.00		36.00	IT Department	Secretary, IT Dept	II	C
7	IT 038	Akshaya Project	3451-00-101-52	500.00		500.00	KSITM	Director KSITM	IV	C
8	IT 043	Indian Institute of Information Technology - Kerala, Pala (IIIT-K Pala)	4859-02-004-97	2250.00		2250.00	IIIT-K Pala	Registrar, IIIT-K Pala	II	C
9	IT 045	Technology Innovation Zone	4859-02-004-99	1000.00		1000.00	Kerala Start up Mission	CEO, Kerala Start up Mission	II	C
10	IT 046	Youth Entrepreneurship	3451-00-101-39	6999.00		6999.00	Kerala Start up Mission	CEO, Kerala Start up Mission	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11	IT 047	International Centre for Free and Open Source Software (ICFOSS)	3451-00-101-38	500.00		500.00	ICFOSS	Director, ICFOSS	I	C
12	IT 052	National e- Governance Action Plan (NeGAP)	3451-00-101-62	4269.00		4269.00	KSITM	Director KSITM	I	C
13	IT 055	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	3451-00-101-30	500.00		500.00	C-Dit	Registrar, C-Dit	II	N
14	IT 056	C-DIT Migration plan and strengthening of the local government e-governance programme.	3451-00-101-29	500.00		500.00	C-Dit	Registrar, C-Dit	I	N
15	IT 057	Infopark, Kochi	4859-02-004-94(01)	3980.00		3980.00				
		Infopark, Thrissur	4859-02-004-94(02)	1600.00		1600.00				
		Infopark, Cherthala	4859-02-004-94(03)	1000.00		1000.00				
		Infopark, TDC, Kalloor	4859-02-004-94(04)	25.00		25.00				
		Marketing of Infopark and IT units in SME sectors in Infopark	2852-07-202-81	100.00		100.00				
Total(6.4)				54931.00	0.00	54931.00				
Total VI				143808.00	0.00	143808.00				
VII. TRANSPORT & COMMUNICATIONS										
7.1	PORTS & LIGHT HOUSES									

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1	PLS 006	Hydrographic Survey in Connection with dredging (HSW)	3051-02-103-96	100.00		100.00	Hydrographic Survey Wing	Marine Surveyor-Bey pore, Kollam Asst Marine Surveyor - Neendakara Paravoor	IV	C
2	PLS 009	Purchase of Electronic Equipments and Survey instrutments (HSW)	5051-80-800-91	100.00		100.00	Hydrographic Survey Wing	Chief Hydrographer, Deputy Hydrographer	IV	C
3	PLS 011	Augmentation of workshop and Stores Organisation and capital repairs	5051-80-800-98	220.00		220.00	Dept of Ports	Director of Ports	IV	C
4	PLS 013	Development of Non major port	5051-02-200-86	1100.00		1100.00	Dept of Ports	Director of Ports	IV	C
5	PLS 019	Renovation of Survey Vessels(HSW)	5051-80-800-75	150.00		150.00	Hydrographic Survey Wing	Chief Hydrographer , Marine Surveyor - Kollam , Bey pore ,Asst Marine Surveyor - Neendakara Paravoor	IV	C
6	PLS 023	Modernisation, Research and Development of Harbour Engineering Department(HED)	5051-80-001-98	1125.00		1125.00	Harbour Engg Dept	Chief Engineer	I	C
7	PLS 026	Development of Vizhinjam DICTT	5051-01-001-99	1.00		1.00	Dept of Ports	Director of Ports	II	C
8	PLS 027	Eravipuram - Paravur Coastal Road(HED)	5051-80-800-72	330.00		330.00	Harbour Engg Dept	Chief Engineer	I	C
9	PLS 042	Development of Coastal Shipping	5051-80-800-62	515.00		515.00	Dept of Ports	Director of Ports	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
10	PLS 054	Implementation of Kerala Inland Vessels Rules 2010	3051-02-001-92	660.00		660.00	"	"	I	C
11	PLS 058	Establishing a Hydrographic Survey institute in Kerala(HSW)	3051-02-103-93	50.00		50.00	Hydrographic Survey Wing	Special Officer. KIHAS, Chief Hydrographer	II	C
12	PLS 064	Construction of office complex at Puthiyappa (HED)	5051-80-001-95	10.00		10.00	Harbour Engg Dept	Chief Engineer	II	C
13	PLS 066	Construction of Maritime Institutes (NABARD)	5051-02-200-70	500.00		500.00	Dept of Ports	Director of Ports	I	C
14	PLS 067	Kerala State Maritime Board	5051-80-190-98	1.00		1.00	"	"	I	C
15	PLS 068	Sagaramala Project	5051-02-200-69(02)	1.00		1.00	"	"	I	C
16	PLS 069	E-governance in port and capacity building	3051-02-001-88	100.00		330.00	"	"	IV	C
			3051-02-001-87	100.00						
			5051-02-200-68	130.00						
17	PLS 070	Port infrastructure Development for shipping operations								
	1	Development of Thangassery port	5051-02-200-81	1440.00		1440.00	Dept of Ports	Director of Ports	II	C
	2	Development of Kodungallur (Munambam) Port	5051-02-200-72	1055.00		1055.00	"	"	II	C
	3	Development of Ponnani Ports	5051-02-200-79	160.00		160.00	Dept of Ports	Director of Ports	II	C
	4	Development of Bypore and Kozhikode Port	5051-02-200-74	1190.00		1190.00	"	"	II	C
	5	Development of Azhikkal Port	5051-02-200-83	930.00		930.00	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	6	Vizhinjam Cargo Harbour	5051-02-200-82	2258.00		2258.00	"	"	II	C
	7	Capital dredging of port channels and basins	5051-02-200-67	1340.00		1340.00	"	"	II	N
	8	Bunkering facilities in ports	5051-02-200-66	85.00		85.00	"	"	II	N
New Scheme										
18	PLS 071	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing (HSW).	5051-80-001-93	160.00		160.00	Hydrographic Survey Wing	Chief Hydrographer, Asst Cartographer	II	N
Total (7.1)				13811.00	0.00	13811.00				
7.2	PWD - ROADS & BRIDGES AND NATIONAL HIGHWAYS									
1	RAB 001	State Highways - Development & Improvement	5054-03-337-98	4000.00		4000.00	PWD (R&B)	CE, PWD (R&B)	IV	C
2	RAB 002	State Highways- Bridges & Culverts	5054-03-101-99	1200.00		1200.00	"	"	IV	C
3	RAB 007	Railway Safety Works.	5054-80-800-81	1100.00		1100.00	"	"	IV	C
4	RAB094	Roads of Economic Importance (Central Scheme)	5054-05-337-99 (01)	1.00		1.00	PWD (NH)	CE, PWD (NH)	IV	C
5	RAB 011	Road Safety Works	3054-80-800-95	387.00		387.00	PWD (R&B)	CE, PWD (R&B)	I	C
6	RAB 017	Manning of Unmanned Railway Level Crossings	3054-80-107-97	300.00		300.00	"	"	IV	C
7	RAB 020	Development of Urban links in National Highways	5054-01-337-98	1130.00		1130.00	PWD (NH)	CE, PWD (NH)	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
8	RAB 021	Traffic Safety Measures in NH Urban Links	5054-01-800-99	1800.00		1800.00	"	"	IV	C
9	RAB 022	Feasibility Studies for New Schemes/Projects	3054-80-004-96	600.00		600.00	PWD (R&B)	CE, PWD (R&B)	IV	C
10	RAB 026	E-Governance for PWD	5054-80-800-82	180.00		180.00	"	"	IV	C
			3054-80-004-93	40.00		40.00				
11	RAB 038	Kerala State Transport Project - World Bank Aided	5054-03-337-97	58000.00		58000.00	"	"	IV	C
12	RAB 043	Central Road Fund-Roads	5054-05-337-97	5940.00		5940.00	"	CE, PWD (NH)	IV	C
13	RAB 045	Rolling Heavy Maintenance Programme for Highways	5054-03-337-95	1.00		1.00	"	CE, PWD (R&B)	I	C
14	RAB 050	Vallarpadom Terminal - Kozhikode Coastal Corridors via Ponnani	5054-04-337-93	1000.00		1000.00	"	"	II	C
15	RAB 051	Hill Highway	5054-04-337-92	1200.00		1200.00	"	"	I	C
16	RAB 060	Major District Roads - Developments and Improvements Major Works	5054-04-337-99	8000.00		8000.00	"	"	IV	C
17	RAB 061	Major District Roads - Bridges and Culverts Major Works	5054-04-101-99	2000.00		2000.00	"	"	IV	C
18	RAB 068	Works having NABARD assistance - Construction and Improvement of Roads	5054-04-337-94	17760.00		17760.00	"	"	IV	C
19	RAB 069	Works having NABARD assistance - Construction and Improvement of Bridges	5054-04-101-96	16760.00		16760.00	"	"	IV	C
20	RAB 071	Improvement of roads in cities of Thiruvananthapuram, Kollam, Thrissur Kochi and Kozhikode	5054-04-337-91	360.00		360.00	"	"	II	C
21	RAB 073	Sabarimala Road project	5054-04-337-89	1000.00		1000.00	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
22	RAB 078	Construction of Seaport - Airport Road	5054-80-800-71	1250.00		1250.00	"	"	II	C
23	RAB 079	State Road Improvement Project	5054-80-800-69	7300.00		7300.00	PWD (R&B)	CE, PWD (R&B)	I	C
24	RAB 080	Implementation of P.P.P (Annuity) Road Maintenance	5054-80-800-68	700.00		700.00	"	"	I	C
25	RAB 084	Construction of Bypass in National Highways	5054-01-337-96	750.00		750.00	"	CE, PWD (NH)	IV	C
26	RAB 087	Construction of Byelane along NH	5054-01-337-99	400.00		400.00	PWD (NH)	CE, PWD (NH)	IV	C
27	RAB 088	Upgradation of KHRI, Quality Control, Research & Development and Training	5054-80-004-98	1214.00		1214.00	PWD (R&B)	CE, PWD (R&B)	IV	C
			3054-80-004-92	610.00		610.00				
28	RAB 090	Improvements of Roads on long term maintenance contract basis - World Bank assisted (Improvement of around 1000 Kms of selected roads)	5054-03-337-93	110.00		110.00	"	"	I	C
29	RAB 093	NH Bypasses- Kollam and Alappuzha	5054-01-337-95	1.00		1.00	PWD (NH)	CE, PWD (NH)	II	C
		Total (7.2)		135094.00	0.00	135094.00				
7.3	Road Transport									
1	RPT 005	Road Transport Safety Measures	5055-00-800-91	1350.00		1350.00	Motor Vehicles Dept	Transport Commissioner	IV	C
2	RPT 006	Introduction of E- governance	5055-00-800-90	22.00		22.00	"	"	IV	C
3	RPT 009	Establishment of Vehicle Testing Station	5055-00-050-98	2444.00		2444.00	"	"	IV	C
4	RPT012	Modernisation of MV Check Posts	5055-00-050-97	1.00		1.00	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
5	RPT001	Development of Infrastructure and Modernization of workshops in KSRTC	5055-00-190-99 (01)	990.00		990.00	KSRTC	Chairman & Managing Director	I	C
6	RPT001	Total Computerization and E-Governance in KSRTC	5055-00-190-99 (02)	1210.00		1210.00	"	"	I	C
7	RPT001	Providing Training to Drivers, Technical Personnel and Officers	5055-00-190-99 (03)	110.00		110.00	KSRTC	Chairman & Managing Director	I	C
8	RPT001	Modernization and Qualitative Improvement of Fleet	5055-00-190-99 (04)	2158.00		2158.00	"	"	I	C
9	RPT030	Setting up of Model Inspection and Certification Centre	5055-00-800-76 (02)	1.00		1.00	Motor Vehicles Dept	Transport Commissioner	II	
		Total (7.3)		8286.00	0.00	8286.00				
7.4	Inland Water Transport									
1	WRT 002	Land, Building and Terminal Facilities	5056-00-104-96	110.00		110.00	State Water Transport Department	Director	II	C
2	WRT 003	Acquisition of Fleet and Augmentation of Ferry Services	5056-00-104-98	1815.00		1815.00	State Water Transport Department	Director	I	C
3	WRT 004	Workshop Facilities	5056-00-104-97	165.00		165.00	State Water Transport Department	Director	I	C
4	WRT 006	Inland Canal Schemes	5075-60-800-94	7000.00		7000.00	Irrigation Department	Chief Engineer & A	IV	C
5	WRT 007	Purchase of new engines and reconstruction of old boats	5056-00-104-99	110.00		110.00	State Water Transport Department	Director	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)	
				State Plan	Central Assistance	Aggregate Plan (5+6)					
1	2	3	4	5	6	7	8	9	10	11	
6	WRT 015	NABARD Assisted Works	5075-60-800-86	5000.00		5000.00	Irrigation Department	Chief Engineer &A	I	IV	C
7	WRT 022	Construction of POL Tanker barge	5056-00-190-89	632.00		632.00	Kerala shipping and Inland Navigation Corporation Ltd	Managing Director, KSINC		II	C
8	WRT 037	Inland Shipping Promotion Fund	3075-60-800-87(01)	200.00		200.00	Irrigation Department	Chief Engineer &A	I	I	C
		New Schemes									
9	WRT 034	Construction of cargo barges	5056-00-190-93	300.00		300.00	Kerala shipping and Inland Navigation Corporation Ltd	Managing Director, KSINC		II	C
10	WRT 039	Modernisation of Slipway Complex	5056-00-190-88	390.00		390.00	Kerala shipping and Inland Navigation Corporation Ltd	Managing Director, KSINC		II	N
11	WRT 040	Investigation of IWT Schemes	3056-00-001-96	585.00		585.00	Irrigation Department	Chief Engineer &A	I	II	N
		Total (7.4)		16307.00	0.00	16307.00					
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	Arport Authority of India	Managing Director, AAI		II	C
2	OTS 004	Development of Infrastructure facilities - Kannur Airport	5053-02-190-97	1.00		1.00	Transport Dept	Secretary, Transport Department		II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	OTS 006	Metro Rail System in Kochi City	5075-60-800-83	0.50		1.00	KMRL	Secretary, Transport Department	II	C
			5075-60-190-96	0.50						
4	OTS 026	Mobility Hubs	5075-60-800-75	1.00		1.00	LSGD	Secretary, LSGD Department	III	C
5	OTS 035	Investment in Kerala Rapid Transil Corporation Ltd	5075-60-190-94(01)	1.00		1.00	KMCL	Secretary, Transport Department	III	c
6	OTS 029	Land acquisition for Kozhikode Airport	5053-02-190-93	1.00		1.00	KIAL	Secretary, Transport Department	II	C
7	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	III	C
8	OTS 036	Integrated Water Transport System for Kochi	5056-00-104-85 (01)	1.00		1.00	KMRL	Secretary, Transport Department	III	C
9	OTS 037	Airstrip at Bekal	5053-02-190-91	1.00		1.00		Secretary, Tourism Department	III	C
		New Scheme								
10	OTS 041	Projects under joint venture company- Kerala Rail Development Corporation	5075-60-800-66	0.50		0.50	Transport Dept.	Secretary, Transport Department	I	N
	OTS 042		5075-60-190-92	0.50		0.50				
		Total (7.5)		10.00	0.00	10.00				
7.6	TOURISM									
1	TRM 001	Kerala Tourism Development Corporation(KTDC)	5452-01-190-99	720		720	KTDC	MD, KTDC	I	C
2	TRM 002	Kerala Tourism Infrastructure Ltd (KTIL)	5452-01-190-98	167		167	KTIL	MD, KTIL	I	C
3	TRM 003	Bekal Resort Development Corporation(BRDC)	5452-01-190-96	300		300	BRDC	MD,BRDC	III	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4	TRM 004	District Tourism Promotion Councils(DTPC) and Destination Management Council (DMC)	3452-80-800-79	1200		1200	Dept.of Tourism	Director	IV	C
5	TRM 005	HR Development in Tourism through Kerala Institute of Tourism & Travel Studies (KITTS) and State Institute of Hospitality Management (SIHM)Studies and Food Craft Institute(FCI)	3452-80-800-78							
		Kerala Institute of Tourism & Travel Studies (KITTS)	3452-80-800-78(01)	400		400	KITTS	MD,KITTS	I	C
		State Institute of Hospitality Management (SIHM)Studies	3452-80-800-78(02)	300		300	SIHM	Spl.Officer SIHM	I	C
		Food Craft Institute(FCI)	3452-80-800-78(03)	350		350	FCI	Director FCI	I	C
6	TRM 006	Studies on impact of tourism including collection of tourist statistics	3452-80-800-92	100		100	Dept.of Tourism	Director	I	C
7	TRM 007	Marketing	3452-80-104-98	7500		7500	"	"	I	C
8	TRM 008	Conservation Preservation and Promotion of Heritage, Environment and culture	3452-80-104-99	1500		1500	"	"	I	C
9	TRM 009	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	3452-80-800-76	1250		1250	"	"	I	C
10	TRM 014	Incentive for creation of Infrastructure facilities and tourism products in the private sector	3452-80-800-90(26)	150		150	Dept.of Tourism	Director	I	C
11		Upgradation and creation of Infrastructure & Amenities	5452-01-101-99	12000		12000	"	"	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
12	TRM 015	Upgradation, Creation of Infrastructure and Amenitis at Guest Houses	5452-01-101-86	3000		3000	"	"	IV	C
13	TRM 017	Modernisation & Strengthening of tourism institutions	3452-80-800-97	200		200	"	"	IV	C
14	TRM 024	Tourist accommodation- Guest House	5452-01-800-98	100		100	"	"	I	C
15	TRM 018	Development of Eco-Tourism products	3452-01-102-95	385		385	Directorate of Eco-Tourism	Director	I	C
16	TRM 052	Responsible tourism	3452-80-800-34	450		450	Dept.of Tourism	Director	I	C
17	TRM 046	Heritage and Spice route project	5452-01-800-84	4000		4000	"	"	I	C
18	TRM 067	Development of Innovative Tourism Products	3452-01-102-86	200		200	"	"	I	C
19	TRM 135	Central Sector Schemes in Tourism	5452-01-101-85	1		1	"	"	I	C
		TOTAL (7.6)		34273	0	34273				
		TOTAL - VII		207781.00	0.00	207781.00				
VIII. SCIENTIFIC SERVICES AND RESEARCH										
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)	6358		6358	KSCSTE	Member Secretary	I	C
2	SSR023	Infrastructure Strengthening of Kerala State Council for Science,Technology and Environment	3425-60-200-71 (02)	226		226	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	SSR 024	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-71(03)	3108		3108	KSCSTE	Member Secretary	I	C
4	SSR 025	Grant in aid support to Science & Technology Institutions	3425-60-200-71(04)	190		190	"	"	I	C
5	SSR 028	Biotechnology Development	3425-60-200-70	305		305	"	"	I	C
6	SSR 046	Special Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-67	420		420	"	"	I	C
7	SSR 050	Karamana River Scientific Management Project	3425-60-200-63	300		300	"	"	III	C
8	SSR 011	Regional Cancer Centre	2210-05-105-52	5544		5544	RCC	Director	I	C
9	SSR057	Upgradation of RCC as Sate Cancer Institurte	2210-05-105-58(02)	1056		1056	"	"	I	C
		TOTAL (8.1)		17507	0	17507				
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	I	C
2	EAE 002	Environmental awareness and Incentives	3435-03-003-98	150.00		150.00	"	"	I	C
3	EAE 003	Environment Research and Development	3435-03-103-99	25.00		25.00	"	"	I	C
4	EAE 004	Biodiversity Conservation	3435-03-101-99	700.00		700.00	Kerala State Biodiversity Board	Member Secretary	I	C
5	EAE 009	Environment Impact Assessment	3435-04-104-99	200.00		200.00	Dept. of Environment & Climate Change	Director	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	EAE 016	Climate change	3435-04-104-98	300.00		300.00	Dept. of Environment & Climate Change	Director	I	C
7	EAE 022	Kerala State Pollution Control Board	3435-04-103-96	1111.00		1111.00	Kerla State Pollution Control Board	Member Secretary	I	C
8	EAE 024	Urban Environment Improvement Project	3435-03-101-93 (01)	25.00		25.00	Dept. of Environment & Climate Change	Director	IV	C
9	EAE 031	State Wetland Authority, Kerala (SWAK)	3435-03-101-89	500.00		500.00	"	"	I	N
10	EAE 033	Kerala Coastal Zone Management Authority(KCZMA)	3435-03-102-87	100.00		100.00	"	"	I	N
11	EAE 034	Conservation of Natural resources and Ecosystem	3435-03-101-88	40.00	60.00	100.00	"	"	I	C
		Total (8.2)		3301.00	60.00	3361.00				
		TOTAL - VIII		20808.00	60.00	20868.00				
IX. SOCIAL & COMMUNITY SERVICES										
9.1	GENERAL EDUCATION									
	A - School Education									
	9.1	GENERAL EDUCATION								
	A.I	SCHOOL EDUCATION								
1	GEN 221	Infrastructure Facilities in Schools	2202-02-109-69	7095		7095.00	DPI	Director, DPI	I	C
			4202-01-202-93	6000		6000.00			I	C
2	GEN 222	Academic excellence	2202-02-109-71	1220		1220.00	DPI	Director, DPI	IV	C
3	GEN 223	Student Centric	2202-02-109-70	4662		4662.00	DPI		IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4	GEN 002	Modernisation	2202-02-001-85(01)	1390		1390.00	DPI	Director, DPI	I	C
		New schemes				0.00			I	C
5	GEN 256	Free supply of School Uniform	2202-01-102-95	6800		6800.00	DPI	"	I	N
6	GEN 292	Bio- diversity Campus in Schools	2202-02-001-80	300		300.00	DPI	"	I	N
7	GEN 293	Autism Park	4202-01-201-92	420		420.00	DPI	"	I	N
			2202-01-101-76	280		280.00				
8	GEN 294	IT @ School Project/ Educational Technology Scheme	2202-02-800-47	3200		3200.00	DPI	"	I	N
9	GEN 013	Vocational Higher Secondary Education	2202-02-001-95	650		650.00	DVHSE	Director, VHSE	I	C
			4202-01-202-92	700		700.00		"	I	C
		Higher Secondary Education				0.00			I	C
10	GEN 212	Infrastructure facilities	2202-02-109-75	4200		4200.00	DHSE	Director, HSE	IV	C
			4202-01-202-91	3000		3000.00	DHSE	"	IV	C
11	GEN 225	Enhancement of Academic programme including faculty development	2202-02-105-95	600		600.00	DHSE	"	IV	C
12	GEN 226	Student Centric	2202-02-109-74	700		700.00	DHSE	"	IV	C
13	GEN 227	Modernisation	2202-02-109-73	50		50.00	DHSE	"	I	C
14	GEN 085	Scholarship for Higher Secondary Students	2202-02- 107-94	1050		1050.00	DHSE	"	I	C
15	GEN 238	Public Entrance Examination Coaching Scheme	2202-02-001-82	100		100.00			I	C
		Other schemes								

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
16	GEN 163	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	2235-02-102-93	750		750.00	C.H Mohammed Koya memmorial State institute for mentally challenged	Principal, C.H.MKM SIMC	III	C
17	GEN 017	State Council for Educational Research and Training	2202-80-004-91	1800		1800.00	SCERT	Director, SCERT	I	C
18	GEN 283	Sarva Shiksha Abhiyan	2202-01-111-98	900		900.00	SSA	State Project Director, SSA	I	C
19	GEN 027	Kerala State Literacy Mission Authority	2202-04-103-98	1550		1550.00	KSLMA	Director, KSLMA	I	C
20	GEN 056	State Level Institute of Educational Management and Training (SIEMAT)	2202-80-004-89	350		350.00	SIEMAT	Director, SIEMAT	I	C
21	GEN 276	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF	4202-01-202-86	400		400.00	DHSE	Director, HSE	I	C
		State Share of Centrally sponsored schemes							I	C
22	GEN 299	Right of children to free and compulsory education (50% CSS)	2202-01-101-77	5	5	10.00	DPI	Director, DPI	I	C
23	GEN 275	Rashtriya Madhyamik Siksha Abhiyan (RMSA)(40 % SS)	2202-02-109-64	10600	15900.00	26500.00	RMSA	State Project Director, RMSA	I	C
		Support for educational development including teacher training and education (50%SS)								C
24	GEN 282	National Scheme for Incentive to the Girl Child for Secondary Education	2202-02-107-88	0.50	0.50	1.00	DPI	Director, DPI	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
25	GEN 298	District Institute of Education and Training (60%CSS)	2202-01-107-92	1914	2871.00	4785.00	"	"	I	C
26	GEN 281	National Means cum Merit Scholarship Scheme	2202-02-107-89	0.50	0.50	1.00	DPI	Director, DPI	I	C
27	GEN277	Midday Meal(40 % SS)	2202-01-112-90	25621	38432.00	64053.00	DPI	Director, DPI	I	C
		Scheme for providing Educaiton to Madrassas Minorities and Disabled								C
28	GEN 067	Integrated Education for the Disabled at Secondary School (IEDSS)	2235-02-101-95		4520	4520.00	"	"		C
29	GEN 071	Scheme for providing Quality Education in Madrassas	2202-80-800-75		1	1.00	"	"		C
30	GEN 189	Infrastructure Development in Minority Institution	2202-80-800-51		100	100.00	"	"		C
31	GEN 283	Sarva Shiksha Abhiyan (60% CSS)	2202-01-111-98		49568	49568.00	SSA			C
		Multi Sectoral Development Programme for Minorities				0.00				C
32	GEN 297	Premetric Scholarship for minorities	2202-02-107-87		1.00	1.00	DPI	Director, DPI		C
33	GEN 121	Post Metric Scholarship for Minorities	2202-03-107-85		50.00	50.00	"	"		C
34	GEN 267	Merit Cum Means based scholarship for minorities for professional and Technical Courses	2203-00-107-92		3501.00	3501.00	DPI	Director, DPI		C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Total-School Education		86308	114950	201258			I	
	B	UNIVERSITY & HIGHER EDUCATION							I	
1	GEN 030	Kerala University	2202-03-102-99	2600		2600.00	University of Kerala, Trivandrum	Registrar, University of Kerala	I	C
2	GEN 031	Calicut University	2202-03-102-98	2400		2400.00	University of Calicut, Tenjippalam	Registrar, University of Calicut	I	C
3	GEN 032	Mahatma Gandhi University	2202-03-102-97	2400		2400.00	Mahatma Gandhi University	Registrar, MG. University	I	C
4	GEN 028	Sree Sankaracharya University of Sanskrit	2202-03-102-93	1540		1540.00	Sree Sankaracharya University	Registrar, Sree Sankaracharya University	I	C
5	GEN 029	Kannur University	2202-03-102-92	2400		2400.00	Kannur University	Registrar, Kannur University	I	C
6	GEN 170	National University of Advanced Legal Studies(NUALS)	2202-03- 102-77	680		680.00	Nuals	Registrar, Nuals	I	C
7	GEN 202	Thunchathezhuthzchan Malayalam University	2202-03-102-72	800		800.00	Thunchathezhuthzchan Malayalam University	Registrar, Malayalam University	I	C
8	GEN 063	Law Colleges	2202-03-103-92	150		150.00	Law College	Principal, Law Colleges	I	C
			2202-03-103-90	125		125.00	Law College		I	C
			2202-03-103-89	125		125.00	Law College		I	C
			2202-03-103-83	150		150.00	Law College		I	C
			4202-01-203-99	200		200.00			I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9	GEN 026	National Cadet Corps (NCC)	2204-00-102-99	250		250.00	NCC	Deputy Director General, NCC	I	C
			4202-03-800-91	400		400.00			I	C
10	GEN 036	Development of Laboratories and Libraries in Government Colleges	2202-03-103-76	700		700.00	DCE	Director, DCE	I	C
11	GEN 064	Starting of New Courses & Upgrading Existing Courses	2202-03-103-94	550		550.00	"	"	I	C
12	GEN 062	Faculty Development	2202-03-105-99	185		185.00	"	"	I	C
13	GEN 037	Introduction of Autonomy and Related Developmental Activities in Selected Well Established Colleges (Matching Grant)	2202-03-103-85	65		65.00	DCE	Director, DCE	I	C
14	GEN 040	Modernisation of Directorate and Zonal Offices of Collegiate Education	2202-03-001-96	50		50.00	"	"	IV	C
	GEN 041	I.T. Grid	2202-03-103-73	30		30.00	"	"	IV	C
15	GEN 087	Scholarship for Degree/PG Students	2202-03- 107-87	410		410.00	"	"	IV	C
16	GEN 035	College Infrastructure and Upgradation programme(CIUP)	2202-03-103-75 (01)	800		800.00	"	"	I	C
			4202-01-203-83	2000		2000.00	"	"	IV	C
17	GEN 061	Edusat with Tele-Training Programme in Government Colleges	2202-80-003-96	35		35.00	"	"	IV	C
	GEN 094	Study Tour	2202-03-103-55	70		70.00	"	"	IV	C
18	GEN 140	Erudite- Scholars in Residence Programme	2202-03-105-98	150		150.00	KSHEC	Director, KSHEC	IV	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
19	GEN 141	Aspire- Scholarship scheme for carrying out of research programme	2202-03-107-83	90		90.00	DCE	Director, DCE	I	C
20	GEN 142	Capacity Building of Staff of Directorate of Collegiate Education	2202-03-001-97	50		50.00	"	"	I	C
21	GEN 171	Modernisation of Edusat Class rooms	2202-80-003-95	250		250.00	"	"	IV	C
22	GEN 173	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences	2202-03-107-82	75		75.00	"	"	IV	C
23	GEN 174	Scholarship to encourage Talents in Literature	2202-03-107-81	20		20.00	"	"	IV	C
24	GEN 175	Scholarship to encourage Talents in Music, Arts and Performing Arts	2202-03-107-80	20		20.00	DCE	Director, DCE	IV	C
25	GEN 242	Connectivity for National Mission on Education through ICT	2202-03- 103-67	15		15.00	"	"	IV	C
26	GEN 179	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala	2202-03- 107-79	10		10.00	"	"	IV	C
27	GEN 039	Institute for Advanced study in Education(IASE) and Colleges of Teacher Education (CTE)	2202-03-103-81	70		70.00	"	"	IV	C
28	GEN 177	Inter University Centres	2202-03- 112-91	950		950.00	Higher Educaiton Dept.	Higher Education Secretary	I	C
29	GEN 043	Centre for Continuing Education	2202-04-001-93	450		450.00	Centre for Continuing Education	Director, CCE	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
30	GEN 091	Higher Education Council	2202-03-103-56	1500		1500.00	KSHEC	Registrar, HEC	I	C
31	GEN 169	Kerala Council for Historical Research (KCHR)	2202-80-004-86	950		950.00	KCHR	Director, KCHR	I	C
32	GEN 210	Accreditation of Colleges by NAAC	2202-03-103-74	400		400.00	DCE	Director, DCE	I	C
			4202-01-203-85	450		450.00	"	"	I	C
33	GEN 213	CQIP(College Quality Improvement Programme)	2202-03-103-68(02)	250		250.00	"	"	I	C
			2202-03-103-68(01)	250		250.00	"	"	I	C
34	GEN 228	Centre of Excellence in 10 selected Colleges including Heritage Conservation	2202-03-103-69(01)	1200		1200.00	"	"	I	C
35	GEN 214	Additional Skill Acquisition Programme(ASAP)EAP	2202-03-105-97 (02)	42963		42963.00	ASAP	Additional Secretary, ASAP	I	C
36	GEN 216	Scholar support programme	2202-03-105-96	550		550.00	DCE	Director, DCE	I	C
37	GEN 217	Walk with a scholar (WWS)	2202-03-105-95	750		750.00	"	"	I	C
38	GEN 239	Fostering Linkages for Academic Innovation and Research (FLAIR)	2202-03-103-65	220		220.00	"	"	I	C
	GEN 240	Annuity Scheme	2202-03-103-60	100		100.00	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
39	GEN 274	Rashtriya Ucchatar Siksha Abhiyan (RUSA) (40%SS)	2202-03-103-57(02)	8280	12420.00	20700.00	KSHEC	Registrar	I	C
40	GEN 255	New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala	2202-03-103-61	1000		1000.00	DCE	Director, DCE	I	C
41	GEN 236	K.R. Narayanan National Institute of Visual Science and Arts	2202-80-800-45	175		175.00	K.R. Narayanan National Institute of Visual Science and Arts	Director, K.R. Narayanan National Institute of Visual Science and Arts	I	C
42	GEN268	Innovative Courses including Honours Programmes and Community Courses in Government Colleges and Universities	2202-03-103-58	1000		1000.00	DCE	Director, DCE	I	C
		New Schemes								
43	GEN 296	Setting up and operation of District Quality Assurance Circles (DQAC)	2202-03-001-89	200		200.00	DCE	Director, DCE	I	N
44	GEN 295	Kairali Research Awards	2202-80-004-85	75		75.00	DCE	Director, DCE	I	N
		TOTAL - University and Higher Education		81578	12420	93998				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		TOTAL(9.1)		167886	127370	295256				
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	I	C
2	ATC002	State Central Library, Thiruvananthapuram	2205-00-105-97	460.00		460.00	"	"	I	C
			4202-04-105-99	100.00		100.00	"	"		C
3	ATC 003	Archives	2205-00-104-99	415.00		415.00	Dept. Of Achives	Director	I	C
4		Archaeology								C
	ATC004	Museum Development and display techniques	2205-00-103-94	500.00		500.00	Dept. Of Archaeology	Director	II	C
	ATC005	Archaeology Museum at Ernakulam	2205-00-103-91	300.00		300.00	"	"	II	C
	ATC006	Regional Conservation laboratory	2205-00-103-90	100.00		100.00	"	"	II	C
	ATC007	Buildings Archeology	2205-00-103-89	600.00		600.00	"	"	II	C
	ATC 079	Archeological publicaitons	2205-00-103-77	50.00		50.00	"	"	I	C
	ATC 097	Capacity Building and conservation awareness	2205-00-103-75	50.00		50.00	"	"	I	C
5	ATC 010	Non-recurring grant to Cultural Activities	2205-00-102-41	65.00		65.00	Directorate of Culture Dept.	Director	I	C
6	ATC 011	Assistance to Memorials of Eminent Men of Arts and writers	2205-00-102-98	270.00		270.00	Cultural Affairs Dept.	Secretary,	I	C
7	ATC 098	Modernisation of Museum, galleries and development of Museum campus	2205-00-107-93	1200.00		1200.00	Directorate of Museum and Zoo	Director	I	C
	ATC 099	Modernisation of Zoos in Thiruvananthapuram and Thrissur	2205-00-107-92	1050.00		1050.00	"	"	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
8	ATC 016	Kerala State Library Council	2205-00-105-99	92.00		92.00	Higher Education Dept.	Secretary	II	C
9	ATC 018	Multi purpose cultural complex society, TVM.	2205-00-102-40	75.00		75.00	Cultural Affairs Dept.	Secretary	II	C
10	ATC 019	Training in Kathakali-MARGI	2205-00-102-86	56.00		56.00	"	"	II	C
11	ATC 020	Assistance to Kerala State Film Development Corporation	4202-04-190-99	400.00		400.00	KSFDC	Managing Director, KSFDC	II	C
12	ATC 021	State Institute of Languages	2202-05-102-96	200.00		200.00	Cultural Affairs Dept.	Director	II	C
13	ATC 022	State Institute of Encyclopaedic Publications	2202-05-102-98	170.00		170.00	State Institute of Encyclopaedia	Director	II	C
14	ATC 024	Kerala State Chalachitra Academy	2205-00-102-66	565.00		565.00	Cultural Affairs Dept.	Secretary	II	C
15	ATC 025	Vasthuidya Gurukulam- Grant-in-aid	2205-00-102-68	65.00		65.00	"	Executive Director	II	C
16	ATC 026	Guru Gopinath Nadana Gramam - Vattiyoorkavu	2205-00-102-76	46.00		46.00	"	Secretary	II	C
17	ATC 027	Kerala Sahithya Academy	2205-00-102-97	285.00		285.00	"	"	II	C
18	ATC 028	Kerala Sangeetha Nataka Academy	2205-00-102-90	490.00		490.00	"	"	II	C
19	ATC 029	Kerala Lalithakala Academy	2205-00-102-91	475.00		475.00	"	"	II	C
20	ATC 030	Bharath Bhavan	2205-00-102-82	75.00		75.00	"	"	II	C
21	ATC 031	Kerala Kalamandalam	2205-00-101-97	1100.00		1100.00	Cultural Affairs Dept.	Registrar	II	C
22	ATC 032	Jawahar Balabhavan	2205-00-101-96	125.00		125.00	"	Executive Officer	II	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
23	ATC 033	State Institute of Children's Literature	2202-05-102-97	155.00		155.00	"	Director	II	C
24	ATC 034	Kerala Folklore Academy	2205-00-102-74	220.00		220.00	"	Secretary	II	C
25	ATC 035	Kerala Book Marketing Society	2202-05-102-92	55.00		55.00	"	Secretary	II	C
26	ATC 036	Kumaranasan National Institute of culture, Thonnakkal, Thiruvananthapuram.	2205-00-102-55	55.00		55.00	"	Secretary	II	C
27	ATC 039	Centre for heritage studies	2205-00-103-85	105.00		105.00	"	Registrar	II	C
28	ATC 065	Field Archaeology	2205-00-103-81	100.00		100.00	Dept. Of Archaeology	Director	I	C
29	ATC 066	Archaeology/Heritage Museums at District level	2205-00-103-80	650.00		650.00	Dept. Of Archaeology	Director	IV	C
30	ATC 077	Malayalam Mission	2202-05-102-86	110.00		110.00	Cultural Affairs Dept.	Director	I	C
31	ATC 078	Diffusion of Kerala Culture	2205-00-102-18	100.00		100.00	Directorate of Culture.	Director	I	C
		New Schemes (2017-18)								
	ATC 100	Diamond jubilee fellowship for young artist	2205-00-102-79	1350.00		1350.00	Directorate of Culture.	Director	IV	N
	ATC 101	Development and networking of Museums	2205-00-102-72	500.00		500.00	"	"	I	N
	ATC 102	Lively for artist/Rural Art Hubs	2205-00-102-71	100.00		100.00	"	"	I	N
	ATC 105	Participatory digitalisation and development of archives in Kerala	2205-00-104-93	50.00		50.00	"	"	II	N
	ATC 104	Development Plan for Archeology	2205-00-103-74	50.00		50.00	"	"	I	N

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	ATC 103	Appex body for culture	2205-00-102-70	50.00		50.00	"	"	I	N
	ATC 106	Mahakavi Moyin kutty Vaidyar Mappila kala Academy	2205-00-102-63	5.00		5.00	Cultural Affairs Dept.	Director	II	N
		Total- 9.2		13134.00	0.00	13134.00				
9.3	TECHNICAL EDUCATION									
1	TEN 017	Placement and Training	2203-00-003-96	65		65.00	DTE	Director, DTE	IV	C
2	TEN 018	Faculty Development in Engineering Colleges	2203-00-003-99	750		750.00	"	"	IV	C
3	TEN 005	Cochin University of Science And Technology (CUSAT)	2203-00-102-99	2300		2300.00	CUSAT	Registrar	I	C
4	TEN 003	College of Engineering, Thiruvananthapuram	2203-00-112-98	350		350.00	DTE	Director, DTE	I	C
			4202-02-105-99	200		200.00			I	C
5	TEN 004	Government College of Engineering, Thrissur	2203-00-112-96	525		525.00	DTE	Director, DTE	I	C
6	TEN 012	Government College of Engineering, Kannur	2203-00-112-88	525		525.00	"	"	I	C
7	TEN 011	Rajiv Gandhi Institute of Technology, Kottayam.	2203-00-112-84	300		300.00	"	"	I	C
			4202-02-105-89	200		200.00			I	C
8	TEN 014	Kerala State Science and Technology Museum	2203-00-112-61	1550		1550.00	Kerala State Science and Technology Museum	Director, KSSTM	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9	TEN 007	Institute of Human Resources Development (IHRD)	2203-00-112-60	1800		1800.00	IHRD	Director, IHRD	I	C
10	TEN 016	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	2205-00-101-94	280		280.00	DTE	Director, DTE	I	C
			4202-04-101-99	200		200.00			I	C
11	TEN 001	Directorate of Technical Education and its Offices/Examination Wing	4202-02-800-93	60		60.00	Directorate of Technical Education	Director, DTE	I	C
			2203-00-001-97	60		60.00			I	C
12	TEN 085	Development of All Government Polytechnics	2203-00-105-79	1500		1500.00	"	"	IV	C
			4202-02-104-99	1400		1400.00			IV	C
13	TEN 010	Development of Other Engineering Colleges	2203-00-112-54	1200		1200.00	"	"	I	C
			4202-02-105-90	500		500.00			I	C
14	TEN 019	Capacity Building of Staff in the Directorate of Technical Education and its Regional Offices	2203-00-001-96	25		25.00	"	"	I	C
	TEN 006	Developments of Technical High Schools	2203-00-103-99	600		600.00	"	"	I	C
4202-02-103-99			450		450.00	I			C	
16	TEN 023	Industry Institute Interaction Cell (IIIC)	2203-00-003-93	150		150.00	"	"	IV	C
17	TEN 030	Human Resource Development	2203-00-105-89	220		220.00	DTE	Director, DTE	I	C
18	TEN 031	LBS Centre for Science and Technology	2203-00-112-58	400		400.00	LBS	Director, LBS		C
19	TEN 050	Centre of Excellence in Disability Studies	2203-00-800-73	100		100.00	LBS	Director, LBS	I	C
20	TEN 032	Kerala State Audio Visual and Reprographic Centre-(C-apt)	2203-00-800-91	290		290.00	C-apt	Managing Director, C-apt	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
21	TEN 045	Centre for Engineering Research and Development	2203-00-112-72	220		220.00	APJ Abdul kalam Technological University	Registrar, APJ Abdul kalam Technological University	I	C
22	TEN 046	Finishing Schools in Polytechnics	2203-00-105-87	45		45.00	Directorate of Technical Education	Director, DTE	IV	C
23	TEN 047	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics	4202-02-105-88	100		100.00	Directorate of Technical Education	Director, DTE	I	C
			2203-00-104-90	100		100.00			I	C
24	TEN 048	ICT in Engineering Colleges and Polytechnics	2203-00-112-70	220		220.00	Directorate of Technical Education	Director, DTE	I	C
25	TEN 096	Providing Connectivity under National Mission on Education through Information Communication technolorgies(NMEICT)(50% SS)	2203-00-112-48	250	250.00	500.00	"	"	I	C
26	TEN 093	Technical Education Quality Improvement Programme -TEQUIP- phase II-(50%CSS)	2203-00-112-50	750	750.00	1500.00	"	"	I	C
27	TEN 059	Establishing Kerala Technological University(A.P.J.Abdul Kalam Technological University)	2203-00-102-97	3100		3100.00	Kerala Technological University	Registrar, Kerala Technological University	I	C
28	TEN 060	Transportaion Engineering Research Centre (TRC)	2203-00-112-67	115		115.00	Directorate of Technical Education	Director, DTE	I	C
29	TEN 062	Strengthening the Libraries in Engineering Colleges and Polytechnics	2203-00-001-95	275		275.00	"	"	I	C
30	TEN 054	Educational Resource Centres in all Govt. Engineering Colleges	2203-00-112-66	150		150.00	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
31	TEN 061	Research Scholarships in all Engineering Colleges	2203-00-004-96	100		100.00	"	"	I	C
32	TEN 063	Faculty and staff developmnt Training Centres	2203-00-003-92	120		120.00	"	"	I	C
33	TEN 064	Scholar support programme	2203-00-112-64	30		30.00	"	"	IV	C
34	TEN 065	QIP centres in Three engineering colleges	2203-00-112-65	450		450.00	Directorate of Technical Education	Director, DTE	I	C
35	TEN 066	Additional Skill Development Training Centes	2203-00-003-91	30		30.00	"	"	I	C
36	TEN 067	New IIT in Kerala	2203-00-112-62	1		1.00	"	"	I	C
37	TEN 075	Trivandrum Engineering Science and Technology research Park(TREST)	2203-00-112-57	200		200.00	"	"	I	C
38	TEN 076	National vocational Education Qualification framework in Technical highschoools and Polytechnics(NVEQF)	2203-00-103-91	400		400.00	"	"	I	C
39	TEN 077	Scheme coming under PPP mode(4 nos)	2203-00-112-56	260		260.00	"	"	I	C
40	TEN 080	Establishment of Production & Training (PAT) Centres in Polytechnic Colleges	2203-00-105-81	30		30.00	"	"	I	C
41	TEN 081	Technology Business incubation centers in Polytechniques & Engineering Colleges	2203-00-112-53	80		80.00	"	"	I	C
42	TEN 082	Introduction of Computer Application Eligibility Test	2203-00-112-52	50		50.00	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
43	TEN 094	Centre for Bamboo technology	2203-00-112-49	30		30.00	"	"	I	C
44	TEN 095	Material Testing and Certification centre in polytechnic colleges	2203-00-105-77	100		100.00	"	"	I	C
45	TEN 097	Punarjani	2203-00-001-94	50		50.00	"	"	I	C
46	TEN 098	Centrally sponsored schemes for Polytechnics (50%SS)	2203-00-105-76	561	561.00	1122.00	"	"	I	C
			4202-02-104-93	561	561.00	1122.00			I	
New Schemes-2017-18										
1	TEN 100	Accreditation of Government Polytechnic Colleges	2203-00-105-75	300		300	Director, DTE	Director, DTE	I	N
2	TEN 101	Product Design & Development Centre in college of Engineering , Trivandrum	2203-00-112-47	10		10	"	"	I	N
3	TEN 102	Re- Usable building system in RIT, Kottayam	2203-00-112-46	20		20	"	"	I	N
4	TEN 103	Rural Technology Development Centre	2203-00-004-95	38		38	"	"	I	N
5	TEN 104	Student Satellite Launch Programme at College of Engineering , Trivandrum	2203-00-112-45	50		50	"	"	I	N
6	TEN 105	Robotics Lab (e- Yantra)	2203-00-112-44	40		40	"	"	I	N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Total (9.3)		24836	2122	26958				
9.4	SPORTS AND YOUTH SERVICES									
1	SYS 119	Annuity Scheme on 35th National Games	4202-03-102-97	1		1	Directorate of Sports and Youth Affairs	Director	II	C
2	SYS 012	Directorate of Sports and Youth Affairs				0	"	"		C
i	SYS 017	Publicity	2204-00-103-84	100		100	"	"	I	C
ii	SYS 019	Sports Medicine Centre	2204-00-104-77	40		40	"	"	II	C
iii	SYS 110	Special Projects	2204-00-104-59	370		370	Directorate of Sports and Youth Affairs	Director	IV	C
iv	SYS111	Sports Infrastructure Facilities	2204-00-104-45	700		700	"	"	I	C
v	SYS 081	Sports Development Fund	2204-00-104-82	1500		1500	"	"	I	C
vi	SYS 112	Kerala Institute of Sports	2204-00-101-93	130		130	Directorate of Sports and Youth Affairs	Director	II	C
vii	SYS 091	Multipurpose sports/play spaces	2204-00-104-96	315		315	"	"	IV	C
viii	SYS 090	Community sports and Health parks	2204-00-104-54	200		200	"	"	II	C
ix	SYS 118	Revamp the Jawaharlal Nehru Stadium,Kaloor, Kochi	2204-00-104-78			0	"	"	II	C
3	SYS 002	Assistance to Kerala State Sports Council	2204-00-104-97	3962		3962	Kerala State Sports Council	Director, KSSC	I	C
4	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	2100		2100	Kerala State Youth Welfare Board	Director, KSYWB	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
5	SYS 011	Physical Education College, Kozhikode	2204-00-101-99	110		110	Directorate of Collegiate	Director, DCE	II	C
6	SYS 130	Assistance to Directorate of Public Instruction (DPI)	2204-00-104-29(01)	40		40	DPI	Director, DPI	IV	C
	SYS 010	Directorate of Collegiate Education for conduct of sports	2204-00-104-29(02)	40		40	Directorate of Collegiate Education	Director, DCE	IV	
7	SYS 009	Bharat Scouts and Guides Grant-in-aid	2204-00-102-75	80		80	Directorate of Public Instruction	Director, DPI	I	C
8	SYS 102	Kerala State Youth Commission	2204-00-103-68	110		110	Kerala State Youth Commission	Director, KSYC	I	C
	SYS 048	State Level NSS Cell (100% CSS)	2204-00-102-90		63.00	63	State Level NSS Cell	State Laison Officer	I	C
9		New Schemes (2017-18)								
	SYS 127	Beach Asian Games	2204-00-104-35	0.01		0.01	Directorate of Sports and Youth Affairs	Director	I	N
	SYS 129	Construction of Sports Complex (Kayika Bhavan)	4202-03-800-89-01	500		500	"	"	II	N
	SYS 132	G.V.Raja Sports School	4202-01-800-91	940		940	"	"	III	N
		G.V.Raja Sports School	2202-02-109-66	1026		1026	"	"	III	N
	SYS 133	Sports Engineering	4202-03-102-95	59.99		59.99	"	"	I	N
	SYS 105	Altitude Training Centre, Munnar	2204-00-104-74	50		50	"	"	II	N
		TOTAL(9.4)		12374	63	12437				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9.5	MEDICAL & PUBLIC HEALTH									
		Allopathy - Health Services								
		Standardisation of facilities in hospitals :-								
1	MPS 464	E-governance in Health Services	2210-05-001-85	1250		1250	Directorate of Health Services (DHS)	Director	I	N
			2210-05-001-91	1250		1250	Directorate of Health Services (DHS)	Director		
2	MPS 017	Blood Banks (DHS)	2210-01-110-44	255		255	DHS		IV	C
3	MPS 019	Health Transport (DHS)	2210-01-200-91	40		40	DHS	Director	I	C
4	MPS 022	Development of mental health care	2210-01-110-85	200		200	"	"	I	C
			2210-01-110-84	135		135	"	"	I	C
			2210-01-110-83	170		170	"	"	I	C
5	MPS 165	District Mental Health Programme	2210-01-110-40	656		656	"	"	I	C
6	MPS 025	Physical Medicine & Rehabilitation Units	2210-01-110-74	400		400	"	"	I	C
7	MPS 020	Limb Fitting Centres	2210-01-110-48	100		100	"	"	IV	C
8	MPS 356	Strengthening of Dental Units in DHS	2210-01-110-70	500		500	"	"	IV	C
9	MPS 028	Pain, Palliative & Elderly health Care centres	2210-01-110-52	122		122	"	"	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
10	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	2210-05-105-36	700		700	"	"	III	C
11	MPS 033	State Institute of Health and family welfare for training to health personnel	2210-06-003-90	400		400	"	"	I	C
12	MPS 039	Diplomate of the National Board (DIPNB) courses	2210-01-110-47	136		136	"	"	I	C
13	MPS 043	Strengthening of Laboratories :				0				C
		Public Health Laboratory	2210-06-107-99	260		260	"	"	I	C
		Govt. Analyst Laboratory	2210-06-107-98	700		700	DHS (Govt. Analyst Lab)	Chief , Govt. Analyst	I	C
		Chemical Examiners Laboratory	2210-06-107-97	259		259	Home Dept.	Chief , Chemical Examiner	I	C
14	MPS 044	Drugs Control Dept	2210-06-104-98	500		500	Drugs Control Dept.	Drugs Controller	I	C
15	MPS 045	Prevention of Food Adulteration and food administration	2210-06-102-99	395		395	Directorate of Food Safety	Food Safety Commissioner	IV	C
			4210-04-200-93	155		155				C
16	MPS 322	Nursing Education- Nursing schools	2210-05-105-89	197		197	DHS	Director	IV	C
17	MPS 048	Surveillance and control of communicable diseases	2210-06-101-49	1000		1000	"	"	IV	C
18	MPS 051	Society for the medical assistance to the poor	2210-06-101-53	500		500	"	"	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
19	MPS 166	Prevention of Non communicable diseases	2210-06-101-45	1000		1000	"	"	I	C
20	MPS 174	Employees State Insurance	2210- 01-102-95	225		225	"	"	I	C
21	MPS 203	Medical Care for Victims of Violence/Social Abuses	2210-01-110-37	41		41	"	"	I	C
22	MPS 222	Cancer Care Programmes	2210-06-101-41	230		230	"	"	I	C
23	MPS 224	De- addiction centres	2210-01-110-26	130		130	"	"	I	C
24	MPS 225	Strengthening of Institutions under DHS	2210-01-110-35 (01)	4500		4500	"	"	I	C
25	MPS 454	National Health Mission -State Share (NHM)	2210-06-101-19	20000	30000	50000	DHS (NHM)	Director (NHM)	I	C
26	MPS 271	Strengthening of Medical Record Libraries	2210-06-001-98	166		166	DHS	Director	I	C
27	MPS 321	Setting up of Maternity Units in selected THQH	2210-01-110-25	700		700	"	"	I	C
28	MPS 276	New Born Screening Programme	2210-06-107-92	300		300	"	"	I	C
29	MPS 277	W&C Hospitals	4210-01-110-66	1500		1500	"	"	I	C
			2210-01-110-30	285		285	"	"	I	C
30	MPS 280	Kerala Emergency Medical Service (108 Ambulance)	2210-01-110-24	1348		1348	"	"	I	C
31	MPS 214	Construction Works under DHS	4210-01-110-74	5000		5000	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
32	MPS 362	Comprehensive mental health Programme	2210-01-110-68	500		500	"	"	IV	C
33	MPS 390	Arogya Kiranam	2210-06-101-31 (01)	1835		1835	"	"	I	C
34	MPS 424	Establishment of Cath lab and ICU in hospitals under DHS	2210-01-110-15	1200		1200	"	"	I	C
35	MPS 425	Setting up of Dialysis units in Major Hospitals	2210-01-110-14	1080		1080	"	"	I	C
36	MPS 426	Strengthening of emergency medical care	2210-01-110-13	1135		1135	"	"	I	C
37	MPS 441	Modernisation of Drug Store under DHS	2210-01-110-77	600		600	DHS	Director	I	C
38	MPS 457	Family Welfare Programmes (SS to CSS-40%)				0	DHS	Director	I	C
		Regional Family Welfare Training Centres	2211-00-003-96	150	225	375	DHS	Director	I	C
		Training of Health Visitors ANMs and DAIs	2211-00-003-95	100	150	250	DHS	Director	I	C
		State Level Organization	2211-00-001-96	300	450	750	DHS	Director	I	C
		City and District Family Welfare Bureaus	2211-00-001-95	800	1200	2000	DHS	Director	I	C
		Maintenance of beds and static sterilization unit	2211-00-200-91	80	120	200	DHS	Director	I	C
		Reproductive child health programme	2211-00-109-98	80	120	200	DHS	Director	I	C
		Mass Education	2211-00-106-98	14	21	35	DHS	Director	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Maintenance and Supply of vehicles to PH centres	2211-00-104-95	30	45	75	DHS	Director	I	C
		Maintenance and Supply of vehicles to District family welfare bureaus	2211-00-104-94	16	24	40	DHS	Director	I	C
		Maintenance and Supply of vehicles to Regional family welfare centres	2211-00-104-93	20	30	50	DHS	Director	I	C
		Health Transport organisations	2211-00-104-92	70	105	175	DHS	Director	I	C
		Sub Centres	2211-00-101-95	11200	16800	28000	DHS	Director	I	C
		Expansion of ICDS Programme	2211-00-101-94	550	825	1375	DHS	Director	I	C
		Grant in aid [Grant in aid to 4 nursing schools - General - Non Salary]	2211-00-800-93	90	135	225	DHS	Director	I	C
		New Scheme								
39	MPS 467	Developing Super speciality facilities in selected District / General Hospitals	2210-01-110-11	1500		1500	DHS	Director	I	N
			4210-01-110-60	500		500	DHS	Director		
40	MPS 465	Developing the Primary Health Centre as Family Health Centre	2210-03-103-90	2300		2300	DHS	Director	I	N
41	MPS 466	Setting up of laboratories in Primary Health Centre	4210-02-103-92	200		200	DHS	Director	I	N
			2210-03-103-89	500		500	DHS	Director		
42	MPS 468	Creation of Patient Friendly Hospital Initiative	2210-01-110-09	1500		1500	DHS	Director	I	N

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
43	MPS 470	State specific Sustainable Development Goal (SDG) based intervention and special campaign	2210-01-001-89	200		200	DHS	Director	I	N
44	MPS 469	Strengthening of Nursing Service under DHS	2210-01-001-90	147		147	DHS	Director	I	N
		Total (Alopathy)		72402	50250	122652				
		Medical Education								
45	MPS 055	Modernisation of the Directorate of Medical Education	2210-05-001-99	350		350	DME	Director	I	C
46	MPS 056	Medical College, Thiruvananthapuram	2210-05-105-98	3600		3600	"	"	II	C
			4210-03-105-90	1400		1400	"	"	II	C
47	MPS 058	Medical College, Kottayam	2210-05-105-96	1300		1300	"	"	II	C
			4210-03-105-91	1050		1050	"	"	II	C
48	MPS 059	Medical College Alappuzha	2210-05-105-95	830		830	DME	Director	II	C
			4210-03-105-93	820		820	"	"	II	C
49	MPS 060	Medical College, Thrissur	2210-05-105-94	900		900	"	"	II	C
			4210-03-105-89	900		900	"	"	II	C
50	MPS 240	Medical College, Malappuram (Manjeri)	2210-05-105-32	939.97		939.97	"	"	II	C
			4210-03-105-63	860		860	"	"	II	N
51	MPS 061	Medical College, Kozhikode	2210-05-105-97	1500		1500	"	"	II	C
			4210-03-105-92	1000		1000	"	"	II	C
52	MPS 414	Medical College, Eranakulam	2210-05-105-47	1100		1100	"	"	II	C
			4210-03-105-42	1000		1000	"	"	II	C
53	MPS 354	Medical College, GH Campus, TVM	2210-05-105-35	0.01		0.01	"	"	II	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
54	MPS 256	Medical College, Konni, Pathanamthitta	2210-05-105-26	0.01		0.01	"	"	II	C
			4210-03-105-41	0.01		0.01	"	"	II	C
55	MPS 442	Medical College, Paripally, Kollam	2210-05-105-53	2500		2500	"	"	II	C
			4210-03-105-33	500		500	"	"	II	N
56	MPS 069	College of Pharmaceutical science	2210-05-105-84	15		15	"	"	II	C
57	MPS 062	Regional Institute of Ophthalmology	2210-05-105-57	465		465	"	"	I	C
			4210-03-105-81	100		100	"	"	II	C
58	MPS 063	Dental College, Thiruvananthapuram	2210-05-105-92	245		245	"	"	II	C
59	MPS 064	Dental College, Kozhikode	2210-05-105-93	85		85	DME	Director	II	C
60	MPS 065	Dental College, Kottayam	2210-05-105-34	145		145	"	"	II	C
			4210-03-105-77	445		445	"	"	II	C
61	MPS 416	Dental Colleges in Alapuzha	2210-05-105-48	1830		1830	"	"	II	C
62	MPS 417	Dental Colleges Thrissur	2210-05-105-45	410		410	"	"	II	C
			4210-03-105-31	215		215	"	"	II	N
63	MPS 066	Nursing College, Thiruvananthapuram	2210-05-105-42	20		20	"	"	II	C
			4210-03-105-98	100		100	"	"	II	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
64	MPS 067	Nursing College, Kottayam	2210-05-105-41	20		20	"	"	II	C
			4210-03-105-97	175		175	"	"	II	C
65	MPS 068	Nursing College, Kozhikode	2210-05-105-40	20		20	"	"	II	C
			4210-03-105-96	150		150	"	"	II	C
66	MPS 205	Nursing College, Alappuzha	2210-05-105-20	10		10	"	"	II	C
67	MPS 206	Nursing College, Thrissur	2210-05-105-33	27		27	"	"	II	C
			4210-03-105-68	100		100	"	"	II	C
68	MPS 440	Nursing College, Ernakulam	2210-05-105-54	38		38	"	"	II	C
			4210-03-105-35	80		80	"	"		C
69	MPS 070	State Board of Medical Research	2210-05-105-99	385		385	"	"	I	C
70	MPS 074	Child Development Centre	2210-05-105-50	300		300	CDC	Director	I	C
71	MPS 072	Directorate of Radiation safety	2210-05-105-37	20		20	DME	Director	I	C
72	MP 077	Hospital Waste Management in Medical College Hospitals	2210-06-001-99	320		320	DME	Director	I	C
73	MPS 078	Assistance to Malabar Cancer Centre	2210-05-200-96	3500		3500	MCC	Director	I	C
74	MPS157	Establishment of Medical University	2210-05-001-93	2260		2260	KUHS	Registrar	I	C
75	MPS 182	Indian Institute of Diabetes	2210-01-200-93	450		450	IID	Director	I	C
76	MPS 476	Strengthening of Paramedical Education	2210-05-105-17	300		300	DME	Director	I	N
			4210-03-105-32	300		300	"	"	I	N

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
77	MPS 199	Financial Assistance to SIMET- State Institute of Medical Education & Trainig	2210-05-105-18	50		50	"	"	I	C
78	MPS 215	Standardisation of facilities in Maternal and Child health units in MCH	2210-01-110-36	900		900	"	"	I	C
79	MPS 232	The State Pied Cell	2210-05-105-12	45		45	"	"	I	C
80	MPS 237	New Medical College at Idukki	4210-03-105-66	1000		1000	"	"	II	C
81	MPS 238	New Medical college at Kasaragod	4210-03-105-65	0.01		0.01	"	"	II	C
82	MPS 237	Medical College, Idukki	2210-05-105-49	0.01		0.01	"	"	II	C
83	MPS 311	Establishment of new Medicalcollege at Wayanad	4210-03-105-57	499.97		499.97	"	"	II	C
84	MPS 354	New Medical college at TVM	4210-03-105-49 (01)	0.01		0.01	"	"	II	C
85	MPS 241	Dyalysis units in Medical College hospitals	2210-01-110-34	135		135	"	"	II	C
86	MPS 286	Setting up of Multidisciplinary Research Labs and upgrdation of Animal House Facility (DME)	2210-06-107-91	700		700	DME	Director	I	C
87	MPS 287	Establishment of Department of Community Dentistry and Centre for Dental Public Health at Govt. Dental Colleges	2210-05-105-87	50		50	"	"	I	C
88	MPS 437	Lecture Theatre Complex and auditorium for Medical College, TVPM and Kozhikode	4210-03-105-36	200		200	"	"	III	C
89	MPS 387	Deceased donor Multi Organ transplanatation (DME)	2210-01-110-65	40		40	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
90	MPS 388	Oncology and tertiary care centre in all medical colleges	2210-01-110-75	400		400	"	"	I	C
91	MPS 421	Quarters to Residents (DME)	4210-03-105-51	650		650	"	"	I	C
92	MPS 369	Quality Assessment of drugs in four colleges of Pharmasutical Science under Medical College	2210-05-105-90	45		45	"	"	I	C
93	MPS 370	Establishing CVTS and CATH Lab in Govt ,Medical College,Thrissur	2210-05-105-59	600		600	"	"	I	C
94	MPS 374	Starting Bio medical wing in all Medical Colleges in the state	2210-05-105-56	122		122	"	"	I	C
95	MPS 375	Faculty Improvement Programme	2210-05-105-64	270		270	"	"	I	C
96	MPS 427	E-health Programme	2210-05-001-86	122		122	"	"	I	C
97	MPS 443	Establishment & Modernisation of Drug Stores under DME	2210-05-105-38	600		600	"	"	I	C
98	MPS 444	State Support to 50% CSS under DME	2210-05-105-28	2000	2000	4000	"	"	I	C
		New Scheme								
99	MPS 473	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges	2210-05-105-30	2300		2300	DME	Director	I	N
100	MPS 474	Creation of patient friendly hospital Environment in Medical Colleges	2210-01-110-10	1200		1200	"	"	I	N
101	MPS 438	Assistance to Cochin Cancer Research Centre	2210-05-200-92	1000		1000	"	"	I	N
			4210-03-200-98	1000		1000	"	"	I	N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Sub Total-Medical Education		47009	2000	49009				
		Ayurveda								
102	MPS 445	Strengthening, Upgradation and Modernisation of ISM Institutions	2210-02-101-66	2100		2100	ISM	Director	I	C
103	MPS 089	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	4210-04-190-98	300		300	OUSHADI	MD	II	C
104	MPS 207	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	2210-02-101-74	200		200	ISM	Director	I	C
105	MPS 208	Control of Communicable Diseases and Natural Calamities (ISM)	2210-02-101-76	120		120	"	"	I	C
106	MPS 233	Construction works under ISM	4210-02-103-94	830		830	"	"	I	C
107	MPS 306	Grand in aid to State Medicinal Plants Board	2210-05-101-60	60		60	"	"	I	C
108	MPS 446	Jeevani & Punarnava	2210-02-101-65	100		100	"	"	I	C
109	MPS 447	School Health Programme	2210-02-101-64	280		280	"	"	IV	C
110	MPS 455	National Mission on AYUSH including Mission on Medical Plants (State Share)	2210-06-101-18	300	450	750	"	"	I	C
111	MPS 477	Health Information Management System (HIMS)	2210-02-001-91	30		30	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Sub Total		4320	450	4770				
		Ayurveda Medical Education								
112	MPS 090	Ayurveda college, Thiruvananthapuram								C
		Modernisation and renovation	2210-05-101-95	440		440	DAME	Director	I	C
		library	2210-05-101-88	8		8	DAME	Director	I	C
		W&C hospital	2210-02-101-99	275		275	DAME	Director	I	C
		Panchakarma hospital	2210-02-101-85	200		200	DAME	Director	I	C
		Pharmacy	2210-02-101-96	18		18	DAME	Director	I	C
		Refresher course	2210-05-101-85	10		10	DAME	Director	I	C
		Pharmacognosy unit & Drug standardisation Unit	2210-02-101-94	35		35	DAME	Director	I	C
		Publication division	2210-05-101-68	10		10	"	"	I	C
	MPS 448	Special geriatric care centre under DAME	2210-05-101-52	29		29	"	"	I	C
			4210-03-101-84	75		75	"	"	I	C
	MPS 449	Ayurveda Gynacology & Management of Children with disabilities	2210-05-101-51	50		50	"	"	I	C
			4210-03-101-83	150		150	"	"	I	C
	MPS 090	Ayurveda college, Thiruvananthapuram	4210-03-101-99	700		700	"	"	II	C
113	MPS 092	Ayurveda College, Thrippunithura	2210-05-101-96	400		400	"	"	II	C
			4210-03-101-98	270		270	"	"	II	C
114	MPS 093	Ayurveda College, Kannur				0	"	"	II	C
		Development Works	2210-05-101-74	275		275	"	"	II	C
		Materials &Supplies	2210-02-101-78	200		200	"	"	II	C
		Establishment of collegiate Pharmacy	2210-05-101-73	75		75	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Ayurveda College,Kannur	4210-03-101-93	150		150	"	"	II	C
115	MPS 094	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	2210-05-001-96	50		50	"	"	I	C
	MPS 095	Assistance to Kerala Ayurvedic Studies and Research Society,Kottakkal	2210-05-101-69	450		450	Kerala Ayurvedic Studies and Research Society	Exe.Director	II	C
116	MPS 096	Grant-in aid to Private Ayurveda College, Ollur	2210-05-101-67	75		75	DAME	Director	II	C
117	MPS 183	Continuing Medical Education (DAME)	2210-05-001-95	15		15	DAME	Director	I	C
118	MPS 381	Traditional Knowledge Innovation in Kerala (DAME)	2210-05-101-56	140		140	DAME	Director	I	C
		New Scheme								
119	MPS 475	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	4210-03-101-82	500		500	DAME	Director	I	N
		Sub Total -Ayurveda Medical Education		4600	0	4600				
		Homeopathy								
120	MPS 450	Standardisation & Modernisation of Homoeo Department	2210-02-102-75	730		730	Homoeo Dept.	Director	IV	C
121	MPS 451	Health Management & Speciality Health Care Centres at Homoeopathy	2210-02-102-74	700		700	Homoeo Dept.	Director	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
122	MPS 453	Opening New Homoeo Hospitals & Dispensories	2210-02-102-72	100		100	Homoeo Dept.	Director	I	C
123	MPS 103	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	2210-02-195-99	70		70	HOMCO	MD	I	C
124	MPS 386	Capital fund for Construction / Renovation of Homeopathic institutions	4210-02-110-76	400		400	Homoeo Dept.	Director	I	C
125	MPS 452	National Mission on AYUSH - Homoeo (State Share)	2210-02-102-73	300	450	750	Homoeo Dept.	Director	I	C
		Sub Total -Homoeopathy		2300	450	2750				
		Homoeo Medical Education								
126	MPS 472	Directorate of Homoeopathic Medical Education	2210-05-102-84	41		41	DHME	Director	II	C
127	MPS 104	Govt. Homoeopathic Medical college, Thiruvananthapuram	2210-02-102-98	158		158	"	"	II	C
			2210-05-102-99	95		95	"	"	II	C
			4210-03-102-99	200		200	"	"	II	C
			4210-03-102-97	200		200	"	"	II	C
128	MPS 106	Govt. Homoeopathic Medical college, Kozhikkode	2210-02-102-97	90		90	"	"	II	C
			2210-05-102-98	80		80	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	Sub Total -Homoeo Medical Education			864	0	864				
		Total(9.5)		131495	53150	184645				
9.6	SEWERAGE & WATER SUPPLY									
1	SWS 059	Add on Project of Jalanidhi - World Bank Aided Scheme	2215-01-800-67	36149.00		36149.00	Kerala Rural Water Supply and Sanitation Agency	Executive Director	IV	C
2	SWS 062	Scaling up of Rain Water Harvesting and GWR Programme through KRWSA	2215-01-800-64	1820.00		1820.00	"	"	IV	C
3	SWS 001	Project Preparation (Survey and Investigation)	2215-01-190-99(01)	200.00		200.00	Kerala Water Authority	Managaing Director	I	C
4	SWS 072	Renovation of Existing Civil Structure Owned by KWA	2215-01-190-92	1500.00		1500.00	"	"	I	C
5	SWS 028	NABARD Assisted Rural Water Supply Schemes-Rural infrastructure development fund	4215-01-102-98(01)	10000.00		10000.00	"	"	IV	C
6	SWS 043	Manufacturing units for Bottled Water	2215-01-190-96	1300.00		1300.00	"	"	II	C
7	SWS 063	National Rural Drinking Water Programme (Accelerated Rural Water Supply Scheme (50% State Share)	2215-01-190-99(18)	10000.00	10000.00	20000.00	"	"	I	C
8	SWS 125	Human Resource Development, Research & Development and Quality Control	4215-01-190-99	275.00		275.00	"	"	I	C
9	SWS 126	Sewerage Schemes of KWA	4215-02-190-99	2000.00		2000.00	"	"	II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
10	SWS 127	Urban Water Supply Schemes- Rehabilitation and Improvement	4215-01-101-97	5000.00		5000.00	"	"	IV	C
11	SWS 128	Rural Water Supply Schemes	4215-01-102-97	9000.00		9000.00	"	"	IV	C
12	SWS 129	Water Supply Scheme to Specified Institutions/Locations	4215-01-190-98	225.00		225.00	"	"	III	C
13	SWS 130	E-Governance, GIS and Information Management	2215-01-190-88	700.00		700.00	"	"	I	C
14	SWS 131	Optimisation of Production and Transmission	4215-01-190-97	14000.00		14000.00	"	"	I	C
15	SWS 124 (1)	Innovative Technologies and Modern Management Practices	2215-01-101-97(01)	2000.00		2000.00	"	"	I	C
16	SWS 124 (2)	Enterprise Resource Planning (ERP) for Institutional Strengthening	2215-01-101-97(02)	1000.00		1000.00	"	"	I	C
17	SWS 133	Modernisation of Aruvikkara Pumping Station	4215-01-101-96	600.00		600.00	"	"	III	C
18	SWS 132	Kerala Water supply Project JICA (Support Under State Plan)	4215-01-190-96	7000.00		7000.00	"	"	IV	C
		New Scheme 2017-18				0.00	"	"		
19	SWS 135	Drinking Water -Drought Mitigation	2215-01-800-47	3055.00		3055.00			I	N
		Total (9.6)		105824.00	10000.00	115824.00				
9.7	HOUSING									
1	HSG 001	General pool accommodation - construction of quarters to Govt Servants (PWD- Building and Local works)	4216-01-106-98	900.00		900.00	Public Works Department (Building)	Chief Engineer, PWD	I	C
2	HSG 003	Kerala Police Housing and Construction Corporation Ltd	6216-80-190-99	1.00		1.00	KPHCC	Managing Director, KPHCC	I	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	HSG 005	Kerala State Co-Operative Housing Federation	4216-80-195-99(06)	500.00		500.00	Kerala State Co-Operative Housing Federation	Managing Director, KSCHF	I	C
4	HSG 006	Nirmithi Kendra	2216-80-101-99	365.00		365.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	I	C
5	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	2216-80-101-98	350.00		350.00	"	"	II	C
6	HSG 050	Working women's hostel (40%SS)	4216-80-201-98	600.00	900.00	1500.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	II	C
7	HSG 040	Training plan	2216-80-103-99(38)	50.00		50.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	I	C
8	HSG 044	New subsidy scheme-Grihasree	2216-80-103-99(37)	2176.00		2176.00	"	"	I	C
9	HSG 031	Housing Scheme for Govt. Employees in Govt. land	4216-01-106-94	500.00		500.00	"	"	II	C
		New Schemes(2017-18)								
10	HSG 054	Aswas Rental Housing Scheme	4216-80-201-97	1500.00		1500.00	"	"	I	N
11	HSG 055	Capacity Building of Housing (Technical Cell) Departmental Staff	2216-80-800-79	50.00		50.00	Technical Cell of Housing Dept.	Commissiонер, Technical Cell of Housing Dept.	III	
12	HSG 052	Construction of quarters for All India Service officers	4216-01-106-98-08	100.00		100.00	Housing Department	Secretary, Housing Department		C
		Total (9.7)		7092.00	900.00	7992.00				

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9.8	Urban Development Sector									
	A. Urban Affairs Department									
1	Capacity Building and Service Delivery(Umbrella Scheme)			40.00		40.00				
i)	UDT 019	Computerisation and e-Governance initiatives in the Directorate of Urban Affairs.	2217-80-001-95	10.00	–	10.00	Urban Affairs Department	Director of Urban Affairs	I	C
ii)	UDT 006	Infrastructure Development Cell	2217-80-800-92	5.00	–	5.00	„	„	I	C
iii)	UDT 031	Capacity Building, monitoring and Training for Officials of Urban Affairs Department	2217-80-001-92	25.00	–	25.00	„	„	I	C
2	UDT 099	Construction of Night Shelter in Urban Areas	2217-80-800-69	50.00	–	50.00	„	„	III	C
3	UDT 058	Ayyankali Urban Employment guarantee scheme	2217-80-800-76	2510.00	–	2510.00	„	„	IV	C
4	UDT 146	Technical advice for urban civic amenities/facilities (New scheme)	2217-05-001-63	100.00		100.00			I	N
5	UDT 148	Construction of new building for newly formed municipalities (New Scheme)	2217-05-051-98	1000.00		1000.00			IV	N
	Total State Schemes (A)			3700.00		3700.00				
	B. Town and Country Planning Department									
6	GIS and Service Delivery(Umbrella Scheme)			75.00		75.00				
i)	UDT 013	Geographical Information System and Aerial Mapping	2217-05-800-91	20.00	–	20.00	Dept. of Town and Country Planning	Chief Town Planner	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
ii)	UDT 018	Computerisation and Modernisation of Town & Country Planning Department	2217-05-001-69	55.00	–	55.00	..	..	I	C
7	Research &Development and Training(Umbrella Scheme)			280.00		280.00				C
i)	UDT 052	Scheme for preparing Master plans and detailed town plans	2217-05-001-64	220.00	–	220.00	..	..	I	C
ii)	UDT 021	Research and Development in selected Aspects of Human Settlement planning and Development	2217-05-001-68	25.00	–	25.00	..	..	I	C
iii)	UDT 004	Capacity building of staff and Apprentices in Town and Country Planning (Training and Research)	2217-80-003-99	10.00	–	10.00	..	..	I	
iv)	UDT 033	Preparation of Local Development plans and Integrated District Development plans in all districts	2217-80-800-83	25.00		25.00	..	..	I	C
8	UDT 034	The Art & Heritage Commission	2217-80-800-82	10.00	0.00	10.00	..	..	III	C
		Sub Total		10.00	0.00	10.00				
		Total State Schemes (B)		365.00	0.00	365.00				
		C. KUDUMBASHREE								
9	UDT 132	National Urban livelihood Mission (NULM) (60% CSS) (Restructured scheme of SJSRY)	2217-05-191-77	660.00	990.00	1650.00	Kudumbashree	Executive Director, Kudumbashree	I	C
	2217-05-192-74		990.00	1485.00	2475.00					
10	UDT 137	Pradan Mantri Awas	2217-05-191-74	8400.00	13200.00	21600.00	..	..	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	UDT 138	Yojana(PMAY)(60% CSS)	2217-05-192-72	10000.00	14400.00	24400.00				
		Total State Schemes (C)		20050.00	30075.00	50125.00				
		D. KSUDP								
11	UDT 026	Capital City Development Project	2217-01-800-99	1.00	-	1.00	KSUDP	Project Director, KSUDP and Convener, Empowered Committee	III	C
12	UDT 119	Jawaharlal Nehru National Urban Renewal Mission (JnNURM)(State Share)	2217-05-800-89(02)	6300.00		6300.00	ULB/KSUDP	Project Director KSUDP	III	C
13	UDT 141	Smart Cities Mission(60% CSS)	2217-05-191-72	10000.00	15000.00	25000.00	„	„	III	C
14	UDT 139	Atal Mission for Rejuvenation and Urban Transformation(AMRUT) (60% CSS)	2217-05-191-73	10000.00	15000.00	25000.00	„	„	III	C
	UDT 140		2217-05-192-71	5000.00	7500.00	12500.00				
15	UDT 014	Kerala Sustainable Urban Development Project-Completion and winding up of spillover works	2217-80-800-91	8700.00	-	8700.00	„	Project Director KSUDP	III	C
		Total State Schemes (D)		40001.00	37500.00	77501.00				

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		E. SUCHITWAMISSION								
16	UDT 060	Integrated low cost sanitation programme in urban areas-value addition State scheme (PIA Suchitwa Mission)	2217-80-800-75	40.00	_	40.00	SUCHITWA MISSION (LSGD)	Executive Director, Suchitwa mission	IV	C
17	UDT 087	Solid Waste management scheme for Urban Areas	2217-80-800-71	1909.00	_	1909.00	..	..	IV	C
18	UDT 142	Swachh Bharat Mission(Urban)(60% CSS)	2217-05-191-71	1650.00	2475.00	4125.00	..	..	IV	C
19	UDT 143		2217-05-192-70	3850.00	5775.00	9625.00	..	..
20	UDT 145	Haritha Keralam Mission (Urban) New scheme	2217-05-800-72	100.00		100.00	Urban Affairs Department	Director of Urban Affairs	I	New
		Total State Schemes (E)		7549.00	8250.00	15799.00				
		F. OTHERS								
21	UDT 126	Swachh Bhavanam-Interest subsidy	2217-80-800-67	100.00	_	100.00	KURDFC	Managing Director, KURDFC	III	C
		Development Authorities:-				0.00				
22	UDT 144	Trivandrum Development Authority - TRIDA	2217-05-191-36	2500.00	_	2500.00	TRIDA	Secretary, TRIDA	III	C
		Greater Cochin Development Authority-GCDA	2217-05-191-35	700.00	_	700.00	GCDA	Secretary, GCDA	III	C
		Total State Schemes (F)		3300.00	0	3300.00				
		Total (9.8)		74965.00	75825.00	150790.00				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9.9	INFORMATION & PUBLICITY									
1	IAP001	Press Information Services								
		(1) Press Facilities	2220-60-103-99	104.00		104.00	I&PRD	Director, I&PRD	I	
		(2) Media Academy	2220-60-800-98	350.00		350.00	Media Academy	Secretary, Media Academy	II	
2	IAP003	Visual Publicity								
		(1)Photo Publicity	2220-60-109-99	65.00		65.00	I&PRD	Director, I&PRD	I	
		(2)Video Publicity	2220-60-109-98	200.00		200.00	"	"	I	
3	IAP005	Information Centres	2220-60-102-99	100.00		100.00	"	"	I	
4	IAP006	Films				0.00	"	"	I	
		1.Production of Video documentaries	2220-01-105-98	300.00		300.00	"	"	I	
		2. Modernisation of Tagore Theatre	4220-60-101-64	450.00		450.00	"	"	II	
5	IAP008	Govt Web portal and maintenance of mail server	2220-60-800-78	145.00		145.00	"	"	I	
6	IAP009	Sutharya Keralam	2220-60-800-77	450.00		450.00	"	"	I	
7	IAP014	Inter State Public Relations	2220-60-106-97	70.00		70.00	"	Director, I&PRD	I	
8	IAP015	Kerala Art and Cultural Centre, New Delhi	220-60-800-69	30.00		30.00	"	"	II	
9	IAP020	Srengthening of the Scrutiny Wing	2220-01-001-97	75.00		75.00	"	"	I	

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
10	IAP021	Special PR Campaigns	2220--01-001-96	550.00		550.00	"	"	IV	
11	IAP022	Strengthening of Exhibition Wing- Mobile exhibition units	2220-60-106-96	95.00		95.00	I&PRD	Director, I&PRD	I	
12	IAP023	Integrated Development News Grid	2220-01-001-95	200.00		200.00	"	"	IV	
13	IAP024	Video wall network	2220-60-106-95	145.00		145.00	"	"	I	
14	IAP026	Modernisation of District Information Offices and Establishing Media Centres	4220-60-101-63	410.00		410.00	"	"	I	
15	IAP027	Modernisation of Kerala Pavilion at Pragati Maidan, New Delhi	4220-60-101-62	10.00		10.00	"	"	II	
16	IAP029	Information Education and Communication (IEC) wing	220-60-106-94	30.00		30.00	"	"	I	
17	IAP036	New Building for DIO, Alappuzha	4220-60-101-59	20.00		20.00	"	"	II	
18	IAP039	Vajrakeralam	2220-60-101-96	200.00		200.00	I& PRD	"	I	
		New Schemes (2017-18)				0.00				
19	IAP 040	IT Service	2220-60-001-99	81.00		81.00			I	
		Total(9.9)		4080.00	0.00	4080.00				
9.10	LABOUR & LABOUR WELFARE									

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1	LLW 001	Modernisation of ITIs	4202-02-800-95	500		500.00	Industrial Training Department	Director	I	C
2		Modernisation of ITIs	2230-03-101-87	4500		4500.00	"	Director		C
3	LLW 013	Development of Staff Training Infrastructure	2230-03-001-98	130		130.00	Industrial Training Department	Director	I	C
			4250-00-800-98	75		75.00	"	Director		C
4	LLW 014	Planning and Monitoring Cell (Modernisation and Computerisation)	2230-03-001-97	25		25.00	"	Director	I	C
5	LLW 016	Computerisation of Employment Exchanges and Directorate of Employment	2230-02-001-98	100		100.00	Directorate of Employment	Director	IV	C
6	LLW 19	Non Resident Keralite Affairs Department							I	C
		Emergency Repatriation Fund for NRKs	2230-01-103-74	200		200.00	NORKA Dept.	Secretary to Govt.	I	C
		NORKA Department Fund and Initial Expense of NRI Commission	2230-01-103-28	100		100.00	"	"	I	C
		Santhwana Scheme	2230-01-103-39	1300		1300.00	"	"	I	C
7	LLW 021	Kerala Institute of Labour & Employment	2230-03-800-94	280		280.00	Kerala Institute of Labour and Employment	Executive Director	I	C
8	LLW 022	Department of Factories and Boilers	2230-01-102-95	625		625.00	Dept. of Factories and Boilers	Director	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9	LLW 025	Modernisation of Fire Force Department	4059-60-051-85	500		500.00	Fire and Rescue Service Dept.	Director General	I	C
10			2070-00-108-94	4012		4012.00	"	"		C
11	LLW 034	Estate Workers Distress Relief Fund	2230-01-103-53	20		20.00	Labour Commissionerate	Labour Commissioner	IV	C
12	LLW 035	Multipurpose Job Clubs	2230-02-101-92	100		100.00	Directorate of Employment	Director	IV	C
13	LLW 044	Awareness Campaign on Illegal Recruitment and Visa Check including Pre-Departure Orientation Programme (Awareness Creation and Sensitisation of NRKS)	2230-01-103-47	90		90.00	NORKA Roots	Chief Executive Officer	I	C
14	LLW 050	NORKA Welfare Fund	2230-01-103-43	601		601.00	NORKA Roots	Chief Executive Officer	I	C
15	LLW 118	Rastriya Swastya Bima Yojana (40% State Share)	2230-01-103-65	7500	11250.00	18750.00	Labour Commissionerate	Labour Commissioner	I	C
16	LLW 052	Comprehensive Health Insurance Scheme (CHIS)	2230-01-103-30(01)	19250		19250.00	"	"	I	C
17	LLW 054	Aam Admi Bima Yojana (50% State Share)	2230-01-103-29	500		500.00	"	"	I	C
18	LLW 056	Skill Upgradation & Re- integration Training for NRKS	2230-01-103-40	200		200.00	NORKA Roots	Chief Executive Officer	I	C
19	LLW 061	Strengthening of State Vocational Guidance Unit	2230-02-101-90	60		60.00	Directorate of Employment	Director	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
20	LLW 062	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwedded mothers	2230-02-101-91	1600		1600.00	Directorate of Employment	Director	IV	C
21	LLW 063	Income Support to Workers in Traditional Sector Activities	2230-01-103-33(01)	6500		6500.00	Labour Commissionerate	Labour Commissioner	IV	C
22	LLW 072	Pravasi Legal Assistance (Pravasi Legal Aid Cell)	2230-01-103-23	50		50.00	NORKA Roots	Chief Executive Officer	I	C
23	LLW 076	Skill Development Programme (KASE) of Industrial Training Department	2230-03-001-96	3500		3500.00	Industrial Training Department	Director	I	C
24	LLW 078	Providing Decent Accomodation for ISM workers and workers from the state	2230-01-103-16	250		250.00	Labour Commissionerate	Labour Commissioner	I	C
25	LLW 079	The Unorganised Workers Social Security Scheme	2230-01-103-17	5		5.00	Labour Commissionerate	Labour Commissioner	I	C
26	LLW 081	Better Accomodaton for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour	2230-01-103-15	1000		1000.00	"	"	IV	C
27	LLW 082	Conversion of Employment Exchganges into Centres of Skill and Employability Development	2230-02-101-88	800		800.00	Directorate of Employment	Director	IV	C
28	LLW 083	IT Enabled Initiatives	2230-03-001-95	100		100.00	Industrial Training Department	Director	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
29	LLW 086	24 Hours Help line/ Call Centres	2230-01-103-14	50		50.00	NORKA Roots	Chief Executive Officer	I	C
30	LLW 087	Job Portal & Business Facilitation Centre	2230-01-103-13	300		300.00	"	"	I	C
31	LLW 088	Strengthening of Norka Roots Head Quarters and Offices at Chennai, Bangalore and Baroda & setting up of Offices in additional States.	2230-01-103-12	50		50.00	NORKA Roots	Chief Executive Officer	IV	C
32	LLW 089	Rehabilitation of Returnee Migrants	2230-01-103-11	1635		1635.00	"	"	I	C
33	LLW093	Swapna Saphalyam	2230-01-103-66	25		25.00	"	"	I	C
34	LLW095	Establishment of ITI s in Linguistic Minority Area	2230-03-101-73	50		50.00	"	"	III	C
35	LLW096	Upgradation of Women ITI s	2230-03-101-72	240		240.00	"	"	III	C
36	LLW097	Nutrition Programme for ITI Trainees	2230-03-101-70	350		350.00	"	"	IV	C
37	LLW 105	Modernisation and E-payment of Wages	2230-01-103-89	200		200.00	Labour Commissionerate	Labour Commissioner	I	C
38	LLW106	Awareness Programme for ISM Workers	2230-01-103-91	50		50.00	NORKA Roots	Chief Executive Officer	IV	C
39	LLW 108	Advertisement and Publicity	2230-03-101-68	100		100.00	NORKA Roots	Chief Executive Officer	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
40	LLW115	Dissemination of information, education and communication to stakeholders of labour department	2230-01-103-84	100		100.00	Labour Commissionerate	Labour Commissioner	I	C
41	LLW116	Upgradation of Trade Test Wing	2230-03-001-93	100		100.00	Industrial Training Department	Director	I	C
42	LLW120	Construction of Labour Complex at Munnar	4250-00-201-92	100		100.00	Industrial Training Department	Director	II	C
43	LLW121	Placement Linked Employability Programme (PLEP)	2230-03-001-92	150		150.00	Labour Commissionerate	Labour Commissioner	I	C
44	LLW122	Model Career Centre	2230-02-001-96	50		50.00	"	"	I	C
45	LLW011	Advanced Vocational Training System for Industrial Workers	2230-03-101-76	50		50.00	Industrial Training Department	Director	I	C
47	LLW 126	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)	2230-02-101-93	100		100.00	NORKA Roots	Chief Executive Officer	I	C
		New Scheme (2017-18)				0.00				
1	LLW 135	Social Protection for Un-organised sector worker	2230-01-103-60	458		458.00	Labour Commissionerate	Labour Commissioner	I	N
2	LLW 124	Health Insurance Scheme for ISM Workers (AWAAS)	2230-01-103-52	1000		1000.00	Industrial Training Department	Director	I	N
3	LLW 040	Setting Up of New ITI s	2230-03-101-80	800		800.00	Labour Commissionerate	Labour Commissioner	III	N
4	LLW 129	Strengthening of Apprenticeship training Scheme (ATS)	2230-03-102-98	50		50.00	Industrial Training Department	Director	I	N
5	LLW 125	Skill Development Programme (State share)	2230-03-101-65	1400	2100.00	3500.00	Directorate of Employment	Director	I	N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	LLW 130	Creation of online registration system and a data base	2230-01-103-75	500		500.00	Industrial Training Department	Director	I	N
7	LLW 131	New Initiative for Market Research, Skilling, Pre-Recruitment, Recruitment and Post Recruitment services	2230-01-103-82	279		279.00	Industrial Training Department	Director	I	N
8	LLW 132	Loka Kerala Sabha	2230-01-103-90	450		450.00			I	N
9	LLW 133	Global Kerala Cultural Festival	2230-01-103-64	200		200.00			I	N
10	LLW 134	Emergency Ambulance services at the airport	2230-01-103-63	50		50.00			I	N
		Total (9.10)		63360	13350	76710				
9.11 WELFARE OF SC/ST/OBC, MINORITIES & FORWARD COMMUNITIES										
A. Welfare of Scheduled Castes										
A	Welfare of Scheduled Castes									
1		Land , housing and other development programmes								
A	WBC 278	Land to Landless Families for Construction of Houses	2225-01-283-87	18000	0	18000	SC Development Department	Director	IV	C
B	WBC 209	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	2225-01-283-89	50000	0	50000	SC Development Department	Director	IV	C
C	WBC 24	Development Programme for Vulnerable Communities among SC	2225-01-102-99	1700	0	1700	"	"	IV	C
2	WBC 220	Pooled Fund for Special Projects under SCP	2225-01-800-26	100	0	100	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	WBC 268	Works and Building	4225-01-800-89	1500	0	1500	"	Director, SCDD through PWD	I	C
4	WBC 279	Modernization and e-governance initiatives in Development Department	2225-01-001-94	500	0	500	"	Director, SC Development	IV	C
5	WBC 099	Corpus Fund for SCP (Critical Gap Filling Scheme)	2225-01-800-57	7888	0	7888	"	"	IV	C
6	WBC 234	Contribution to SC/ST Federation	4225-80-195-99	150	0	150	"	"	1	C
7	WBC 280	Financial Assistance for Marriage of SC girls	2225-01-102-97	5500	0	5500	"	"	IV	C
8	WBC 281	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	2225-01-277-58	1500	0	1500	"	"	IV	C
9	WBC 282	Assistance for Education of SC Students	2225-01-277-57	40410	0	40410	"	"	IV	C
10	WBC 283	Assistance for Training, Employment and Human Resource Development	2225-01-102-96	4000	0	4000	"	"	IV	C
11		Umbrella Programme for development of Scs (50% CSS)					"	"	I	C
A	WBC 060	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (51% State Share)	4225-80-190-99	2500	2402	4902	"	"	I	C
B	WBC 015	Construction of Boys' Hostel (50% State Share)	4225-01-277-98	436	436	872	SC Development Department	Director, SC Development	I	C
C	WBC 020	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)	2225-01-800-86	575	575	1150	"	"	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Setting up of Special Courts under Protection of Civil Rights Act 1955	2014-00-103-98	200	200	400	"	"	"	"
		New Schemes								
12	WBC 356	Valsalyanidhi-	2225-01-102-91	1000	0	1000	SC Development Department	"	I	N
13	WBC 357	Working women Hostel in all districts	4225-01-283-85	150	0	150	"	"	I	N
14		SCSP schemes Implementing by LSG's								C
A	WBC 358	Pradhanmanthri Awas Yojana-Gramin(PMAY) – SCP (60% CSS)	2225-01-197-48(05)	5951	8927	14878	Rural Development Commissionerate	Kudumbasree/Commissionerate of Rural Development	IV	N
B	WBC 359	National Rural Livelihood Mission (NRLM)– SCSP (60%CSS)	2225-01-197-48(06)	700	1050	1750	"	"	I	N
		100% CSS								
15		Schemes for the Development of Scheduled Caste					SC Development Dept.	Director, SC Development		
A	WBC 157	Post -Matric Scholarship to Scheduled Caste Students (100% CSS)	2225-01-277-98	0	28600	28600	"	"	IV	C
B	WBC167	Upgradation of Merit of Scheduled Caste Students (100% CSS)	2225-01-277-75		20	20	"	"	IV	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
C	WBC 224	Construction of Girls' Hostels (Post-matric)-Babu Jagjivan Ram Chhatrawas Yojana	4225-01-277-91	0	400	400	"	"	I	C
D	WBC 285	Pre-Matric Scholarships to the children of those engaged in Unclean Occupations	2225-01-277-55	0	40	40	"	"	IV	C
E	WBC 274	Pre-Matric Scholarship for Scheduled Caste Students in Classes IX and X (100% CSS)	2225-01-277-59	0	2000	2000	"	"	IV	C
		Total (A)		142760	44650	187410				
B. Welfare of Scheduled Tribes										
1	WBC320	Assistance for the Welfare of Scheduled Tribes					ST Development Dept.	Director, STDD	I	C
		Assistance to Marriage of ST Girls	2225-02-102-94	250.00		250.00			IV	C
		Assistance to Sickle-cell Anemia Patients	2225-02-282-92	175.00		175.00			I	C
		Janani-Janma Raksha	2225-02-282-89	1500.00		1500.00			IV	C
		Financial Assistance to Traditional Tribal Healers	2225-02-277-36	25.00		25.00			IV	C
	WBC 360	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	2225-02-102-76	200.00		200.00			I	N
2	WBC290	Incentives & Assistance to Students	2225-02-277-40			0.00	ST Development Dept.	Director, STDD	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Special Incentive to Brilliant Students	2225-02-277-40(01)	100.00		100.00			IV	C
		Ayyankali Memorial Talent Search and Development	2225-02-277-40(02)	60.00		60.00			IV	C
		Assistance for study tour to School & College going students	2225-02-277-40(03)	70.00		70.00			IV	C
		Assistance to Orphans	2225-02-277-40(04)	100.00		100.00			IV	C
		Supply of Laptops	2225-02-277-40(06)	140.00		140.00			IV	C
3	WBC286	Critical Gap Filling Scheme (Corpus Fund)	2225-02-102-93	5079.00		5079.00	ST Development Dept.	Director, STDD	IV	C
4	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	IV	C
5	WBC072	Food Support Programme	2225-02-102-92	2500.00		2500.00	"	"	IV	C
6	WBC287	Assistance to Tribal Welfare Institutions	2225-02-102-91	220.00		220.00	"	"	IV	C
7	WBC292	Comprehensive Tribal Health Care	2225-02-282-91	2000.00		2000.00	"	"	IV	C
8	WBC295	Housing	2225-02-283-89	11508.00		11508.00	"	"	IV	C
9	WBC071	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	50.00		50.00	"	"	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
10	WBC223	Pooled Fund for special projects proposed by other departments under TSP	2225-02-102-90	1000.00		1000.00	"	"	I	C
11	WBC031	Information, Education and Communication Project (IEC)	2225-02-277-39	250.00		250.00	"	"	IV	C
12	WBC149	Resettlement of Landless Tribals (TRDM)	2225-02-283-90	5000.00		5000.00	"	"	I	C
13	WBC152	Schemes Implemented with Grant-in Aid under Article 275(1)	2225-02-800-29	600.00		600.00	"	"	IV	C
14	WBC288	Honorarium to Tribal Promoters	2225-02-102-89			0.00	"	"	I	C
		Tribal Promoters	2225-02-102-89(01)	1360.00		1360.00	"	"	IV	C
		Organisation of Orrukootams	2225-02-102-89(02)	80.00		80.00	"	"	IV	C
		Honorarium to Management Trainees and Health Management Trainees	2225-02-102-89(03)	228.00		228.00	ST Development Dept.	Director, STDD	IV	C
		Honorarium to Counselors engaged in the Hostels and MRS	2225-02-102-89(04)	98.00		98.00	"	"	IV	C
		Engaging Social Workers in Tribal Welfare	2225-02-102-89(05)	125.00		125.00	"	"	III	C
	WBC 361	Gothrabandhu	2225-02-102-89(06)	400.00		400.00	"	"	IV	N
15	WBC055	Modernization of Tribal Development Department	2225-02-001-97	250.00		250.00	"	"	IV	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
16	WBC271	Assistance for Self Employment and Skill Development training to ST youths	2225-02-277-42	500.00		500.00	"	"	IV	C
17	WBC079	Adikala Gramam	2225-02-800-56	30.00		30.00	KIRTADS Dept.	Director, KIRTADS	I	C
	WBC 351	P K Kalan Family Project	2225-02-102-77	0.01		0.01	ST Development Dept.	Director, STDD	IV	C
	WBC 352	Wayanad Gothra Bhasha Kala Padana Kendra	2225-02-277-32	10.00		10.00	ST Development Dept.	Director, STDD	III	N
18	WBC 323	Ambedkar Settlement Development Scheme (renamed ATSP/Special Package)	2225-02-102-85	9999.99		9999.99	ST Development Dept.	Principal Secretary, STDD	IV	C
19	New WBC	Umbrella Scheme for the Education of Scheduled Tribes				0.00			I	C
A	WBC236	Management cost for the running of Model Residential Schools	2225-02-277-49	5500.00		5500.00	ST Development Dept.	Director, STDD	IV	
B	WBC322	Promotion of education among Scheduled Tribes	2225-02-277-35	1500.00		1500.00	ST Development Dept.	Director, STDD	IV	
C	WBC077	Post-Matric Hostels for Tribal students	2225-02-277-73	175.00		175.00	ST Development Dept.	Director, STDD	IV	C
D	WBC123	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	2225-02-277-52	500.00		500.00	ST Development Dept.	Director, STDD	IV	C
20	New WBC	Umbrella Programme for the Development of Scheduled Tribes (50%SS)				0.00			I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
A	WBC238	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)	4225-02-277-51	1500.00	1500.00	3000.00	ST Development Dept.	Director STDD through PWD	I	C
B	WBC039	Construction of Boy's Hostel (State Share 50%)	4225-02-277-96	450.00	450.00	900.00	"	"	IV	C
C	WBC026	Enforcement of Prevention of Atrocities Act (State Share 50%)	2014-00-103-98 2225-02-800-68	15.00	15.00	30.00	ST Development Dept.	Director, STDD	IV	C
				15.00	15.00	30.00				
D	WBC058	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (State Share 50%)	2225-80-001-98	125.00	125.00	250.00	KIRTADS Dept.	Director, KIRTADS	III	C
E	WBC056	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	4225-02-190-99	25.50	24.50	50.00	ST Development Dept.	Managing Director, KSDC	III	C
		Rural Development Schemes								
21	WBC 362	Pradhan Manthri Awas Yojana Gramin(PMAY) (Rural)(Indira Awas Yojana) - TSP (60%CSS)	2225-02-197-48(05)	3039.50	4559.20	7598.70	Rural Development Commissionerate	Commissioner Rural Devt.	IV	N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
22	WBC 363	NRLM (National Rural Livelihood Mission) -TSP (60% CSS)	2225-02-197-48(06)	255.00	382.50	637.50	Rural Devpt.Dept. / Kudumbashree through Block Panchayats	Kudumbashree / Commissioner Rural Devt.	I	C
		100% CSS								
23	New WBC	Umbrella Scheme for the Development of Scheduled Tribes (100%CSS)							I	C
A	WBC 162	Upgradation of Merit of Scheduled Tribe Students	2225-02-277-62		0.01	0.01	ST Development Dept.	Director, STDD	IV	C
B	WBC 300	Construction of Girls Hostel	4225-02-277-48		350.00	350.00	ST Development Dept.	Director, STDD through PWD	IV	C
C	WBC 301	Prematric Scholarship for ST Students Studying in IX and X Classes	2225-02-277-37		500.00	500.00	ST Development Dept.	Director, STDD	IV	C
D	WBC 325	Multi Purpose hostel for Scheduled Tribes	4225-02-800-92		199.76	199.76	ST Development Dept.	Director, STDD through PWD	IV	C
E	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		100.00	100.00	ST Development Dept.	Director, STDD	IV	C
F	WBC 324	Construction of Model Residential School (100% CSS under Article 275(1))	4225-02-277-45		350.00	350.00	ST Development Dept.	Director, STDD through PWD	IV	C
G	WBC 158	Post-matric Scholarship for Scheduled Tribe Students	2225-02-277-97		3000.00	3000.00	ST Development Dept.	Director, STDD	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
H	WBC 164	Vocational Training Institute for Scheduled Tribes	2225-02-277-76		60.00	60.00	ST Development Dept.	Director, STDD	IV	C
I	WBC 178	Infrastructural facilities to KIRTADS	2225-02-800-27		0.01	0.01	KIRTADS Dept.	Director, KIRTADS	III	C
J	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.	III	C
K	WBC 166	Development of PT group (CCD) plan for PTGS	2225-02-794-92		0.01	0.01	ST Development Dept.	Director, STDD	III	C
L	WBC 343	Vanabandhu Kalyan Yojana	2225-02-102-80		1000.00	1000.00	ST Development Dept.	Director, STDD	III	C
		Total (B)		57508.00	12631.00	70139.00				
c	Welfare of Other Backward Communities									
1	WBC 073	Kerala State Backward Development Corporation	4225-03-190-98	1400.00		1400.00	Backward Communities Development Department	MD Managing Director of KSDC CC &RC Ltd	I	C
2	WBC 057	Kerala State Development Corporation for Christian converts from SCs and recommended communities	4225-03-190-99	700.00		700.00	Backward Communities Development Department	Managing Director of KSDC CC &RC Ltd	I	C
3	Educational Scheme to OEC (umbrella)									
a	WBC 061	. Pre-matric Assistance – OEC	2225-03-277-98	500.00		500.00	"	Director, BCDD	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
b	WBC 062	Post-matric Assistance – OEC	2225-03-277-99	3100.00		3100.00	"	Director, BCDD	IV	C
4	Assistance to Traditional Occupations									
a	WBC 262	Assistance to Traditional Pottery Workers	2225-03-800-85	180.00		180.00	"	Director, BCDD	IV	C
b	WBC 339	Assistance for Modernisation of Barber Shops	2225-03-102-98	270.00		270.00	"	Director, BCDD	IV	C
c	WBC 341	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	2225-03-277-88	310.00		310.00	"	Director, BCDD	IV	C
5	WBC 303	Overseas Scholarship for OBC	2225-03-277-91	270.00		270.00	"	Director, BCDD	IV	C
6	Employment Generation Scheme									
a	WBC 304	Employability Enhancement Programme/Training	2225-03-277-90	650.00		650.00	"	Director, BCDD	IV	C
b	WBC 306	. Career in Automobile Industry through Public Private Participation	2225-03-102-99	40.00		40.00	"	Director, BCDD	I	C
7	WBC 305	Office Automation Equipment & Administration	2225-03-001-98	100.00		100.00	"	Director, BCDD	I	C
8	Umbrella Scheme for the Development Of OBC									
a	WBC 260	Pre-matric Scholarship (50% SS) – OBC	2225-03-277-92	2500.00	2500.00	5000.00	Backward Communities Development Department	Director, BCDD	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
b	WBC 364	Construction of Post-Matric Hostels (Girls, Boys) (OBC) 60% CSS)	4225-03-277-96	320.00	480.00	800.00	"	Director, BCDD	I	C
100% CSS										
1	WBC 265	1. Post Matric Scholarship for OBC (100% CSS)	2225-03-277-96		5000.00	5000.00	"	"	IV	C
		TOTAL (C)		10340.00	7980.00	18320.00				
D	Minority Welfare									
1	WBC 263	Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)	2225-04-102-96	550.00	1650.00	2200.00	Minority Welfare Department	Director, Minority Welfare Department	I	C
2	Scholarship Schemes (umbrella Scheme)									
a	WBC 307	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	2225-04-277-96	100.00		100.00	Minority Welfare Department	Director, Minority Welfare Department	I	C
b	WBC 342	Scholarship for Talented Minority Students	2225-04-277-91	250.00		250.00	Minority Welfare Department	Director, Minority Welfare Department	I	C
3	Skill Development Schemes (umbrella scheme)									
a	WBC 308	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	2225-04-277-95	100.00		100.00	Minority Welfare Department	Director, Minority Welfare Department	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
b	WBC 309	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	2225-04-277-94	300.00		300.00	"	"	I	C
4	Scheme for Basic Amenities(Umbrella)									
a	WBC 277	. Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	2225-04-283-99	5000.00		5000.00	Minority Welfare Department	Director, Minority Welfare Department	I	C
b	WBC 311	Water Supply schemes in Minority Concentrated Areas	2225-04-102-93	450.00		450.00	"	"	III	C
5	WBC 314	5. Share Capital for the Kerala State Minority Development Finance Corporation	4225-04-190-99	1500.00		1500.00	"	"	I	C
		Total (D)		8250.00	1650.00	9900.00				
E	Welfare of Forward Communities									
1	WBC 313	Assistance to Kerala State Welfare Corporation for Forward Communities	(XLVI) 2235-02-190-97 (XXV) 2225-80-190-95	3000.00		3000.00	Kerala State Welfare Corporation for Forward Communities LTD	MD, KSWCFC		c
		Total (E)		3000.00		3000.00				
		Total (9.11)		221858.00	66911.00	288769.00				
9.12	SOCIAL SECURITY & WELFARE									
1	SWE002	Kerala State Physically Handicapped Persons Welfare Corporation	2235-02-190-98, 4235-02-190-99	900		900.00	KSPHPWC	Managing Director, KSPHPWC	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
2	SWE004	National Institute of Speech and Hearing (NISH)	2235-02-101-85	1100		1100.00	NISH	Executive Director, NISH	I	C
3	SWE005	State Commissionerate for Persons with Disabilities	2235-60-200-79	120		120.00	State Commissionerate for PWDs	State Commissioner for PWDs	I	C
4	SWE008	Kerala State Women's Development Corporation	2235-02-190-99	810		810.00	KSWDC	Managing Director, KSWDC	I	C
6	SWE010	Kerala Women's Commission	2235-02-103-95	199		199.00	KWC	Member Secretary, KWC	I	C
7	SWE012	Modernisation of existing Social Welfare Institutions	4235-60-800-98	650		650.00	PWD Buildings	Chief Engineer (Buildings), PWD	I	C
8	SWE013	New Social Security Initiatives for the Marginalised Groups	2235-60-200-83	1300		1300.00	Social Justice Dept.	Director, SJD	I	C
9	SWE021	Rehabilitation of victims of violence/ after care and follow up services	2235-02-106-93	180		180.00	"	"	IV	C
10	SWE023	Modernisation of Prisons	4059-60-051-71& 2056-00-001-98	1300		1300.00	Prisons and Correctional Services	Director General	I	C
11	SWE026	Strengthening of Administrative Infrastructure	2235-02-001-96	550		550.00	Social Justice Dept.	Director, SJD	IV	C
12	SWE032	Capacity building of Departmental Officers	2235-02-001-95	140		140.00	Social Justice Dept.	Director, SJD	IV	C
13	SWE033	Modernisation of Social Justice Department	2235-02-800-92	50		50.00	"	"	IV	C
14	SWE037	Development of Anganwadi centres as Community Resource centres-A life cycle approach	2235-02-102-56	500		500.00	"	"	I	C
15	SWE040	Training for Ex-Servicemen / Widows/dependents	2235 -60 -200 -77	15		15.00	Sainik Welfare Dept.	Director, Sainik Welfare Dept.	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
16	SWE047	Welfare of Prisoners	2235-02-106-92	550		550.00	Prisons and Correctional Services	Director General	I	C
17	SWE050	Gender Awareness Programme				0.00			I	C
		(2).Gender Awareness Programme implemented by Kerala State Women Development Corporation	2235-02-103-90 (02)	100		100.00	KSWDC	MD, KSWDC	I	C
		(3).Gender Awareness Programme implemented by Kerala Women's Women	2235-02-103-90(03)	135		135.00	KWC	Member Secretary, KWC	I	C
18	SWE051	Programme on finishing school for women	2235-02-103-89	175		175.00	KSWDC	Managing Director, KSWDC	II	C
19	SWE072	Psycho Social Services to Adolescent Girls	2235-02-102-62(01)	1300		1300.00	Social Justice Dept.	Director, SJD	IV	C
20	SWE078	Integrated Child Protection Scheme(40% SS to CSS)	2235-02-102-61	1600	2400.00	4000.00	"	"	I	C
21	SWE079	Documentation and publicity including observance of National Days And Weeks	2235-02-001-93	90		90.00	"	"	I	C
23	SWE091	Gender Park	2235-02-103-80	1100		1100.00	"	"	I	C
24	SWE093	Kerala Social Security Mission				0.00			I	C
		(1) Cancer Suraksha Fund for Child Patients	2235-60-200-72(01)	250		250.00	KSSM	Exectutive Director, KSSM	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		(2) Assistance to Caregivers, Mentally/ Physically Challenged Persons at Home (Ashwasa Kiranam)	2235-60-200-72(02)	4000		4000.00	KSSM	Executive Director, KSSM	I	C
		(3) Rehabilitation of Unwed Mothers and their Children (Snehasparsham)	2235-60-200-72(03)	250		250.00	KSSM	Executive Director, KSSM	I	C
		(4) Comprehensive Package for the victims of Endosulphan	2235-60-200-72(04)	1450		1450.00	"	"	I	C
		(5) Thalolam	2235-60-200-72(05)	250		250.00	"	"	I	C
		(6) Care providers for inmates of institution under SJD	2235-60-200-72(06)	300		300.00	"	"	I	C
		(7) Vayomithram	2235-60-200-72(07)	1850		1850.00	"	"	IV	C
		(8) Hunger free city	2235-60-200-72(08)	250		250.00	Kerala Social Security Mission	Executive Director, KSSM	I	C
		(9) Cochlear Implantation in children(Sruthi Tharangam)	2235-60-200-72(10)	1000		1000.00	"	"	I	C
		(10) Rehabilitation of Unwed Mother and their Children (Snehapoorvam)	2235-60-200-72 (11)	2000		2000.00	"	"	I	C
	SWE097	Modernisation of Social Justice Department	4235-02-800-99	700		700.00	PWD Buildings	Chief Engineer (Buildings), PWD		
25	SWE098	Entekoodu-Shelter home for destitutes	2235-02-101-75	95		95.00	Social Justice Dept.	Director, SJD	II	C
26	SWE099	Vocational rehabilitation centre for differently abled persons, Wayanad	2235-02-101-74	20		20.00	"	"	II	C
	SWE100	Model Anganwadies (construction)	4235-02-102-96	1300		1300.00	PWD Buildings	Chief Engineer (Buildings), PWD		

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
27	SWE102	Nirbhaya programmes (Construction of Nirbhaya Homes)	4235-02-103-99	300		300.00	"	"	I	C
28	SWE103	Model programme for support and rehabilitation of adults mentally challenged persons	2235-02-101-73	215		215.00	PWD Buildings	Chief Engineer (Buildings), PWD	I	C
29	SWE105	Our Responsibility to Children(KSSM)	2235-60-200-72(14)	200		200.00	Kerala Social Security Mission	Executive Director, KSSM	IV	C
30	SWE106	We Care(KSSM)	2235-60-200-72(15)	150		150.00	"	"	I	C
31	SWE108	State Wide Disability Survey(KSSM)	2235-02-101-71(02)	50		50.00	"	"	I	C
32	SWE109	Govt-NGO Partnership for managing welfare institutions	2235-02-104-83	200		200.00	Social Justice Dept.	Director, SJD	I	C
33	SWE112	Kerala State Commission for Protection of Child Rights	2235-02-102-53	125		125.00	KSCPCR	Secretary, KSCPCR	I	C
	SWE116	Upgradation of Anganwadi Buildings	4235-02-102-91	920		920.00			I	C
34	SWE117	Convergence of Pre-school and Pre-primary education in Anganwadis	4235-02-102-90(01)	600		600.00	Social Justice Dept.	Director, SJD	IV	C
35	SWE118	State Initiative in the area of disability-Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation	2235-02-101-69	3900		3900.00	Social Justice Dept.	Director, SJD	I	C
36	SWE120	Issuing disability certificate cum identity cards to disabled persons (KSSM)	2235-02-101-68	400		400.00	KSSM	Executive Director, KSSM	I	C
37	SWE121	First 1000 days programme for infants in Attappadi	2235-02-102-50	25		25.00	Social Justice Dept.	Director, SJD	III	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
38	SWE122	GIS based mother and child health tracking system in Mananthawadi Block	2235-02-103-73	100		100.00	"	"	III	C
39	SWE132	Psycho social programme for orphaned mentally ill persons	2235-60-200-68	500		500.00	"	"	I	C
40	SWE133	Programme for mainstreaming persons with disabilities into society	2235-60-200-67	200		200.00	"	"	I	C
41	SWE134	Assisted Technology for Persons with Disabilities	2235-60-200-66	50		50.00	"	"	I	C
42	SWE135	Online NISH interactive disability awareness seminars	2235-02-101--67	20.00		20.00	"	"	I	C
43	SWE136	Indira Gandhi Matritva Sahayog Yojana(40%SS to CSS)	2235-02-103-70	400	600.00	1000.00	"	"	I	C
44	SWE137	ICDS Training Programme(40%SS)	2235-02-102-44	420	630.00	1050.00	"	"	I	C
45	SWE144	Women Development Programmes								
		(1) Nirbhaya Programmes	2235-02-103-68(01)	500		500.00	KSWDC	Managing Director, KSWDC	IV	C
		(2) Gender Awareness and Gender Advisory Board	2235-02-103-68(02)	100		100.00	"	"	IV	C
		(3) Programmes on Women Empowerment and Women Welfare Institutions	2235-02-103-68(03)	1200		1200.00	"	"	IV	C
46	SWE146	Beti Bachao Beti Padao(40% CSS)	2235-02-102-43	35	53.00	88.00	Social Justice Dept.	Director, SJD	II	C
47	SWE147	One Stop Centres (40% state share)	2235-02-103-67	191	287.00	478.00	"	"	I	C
		New Schemes (2017-18)				0.00	"	"	I	

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
48	SWE148	Barrier Free Kerala	2235-02-101-64	1500		1500.00	"	"	I	N
49	SWE143	Anganwadi Construction in Convergence with MGNREGA(40 % State Share)	4235-02-102-89	800	1200.00	2000.00	"	"	I	N
50	SWE149	Sayam Prabha	2235-02-104-82	500		500.00	"	"	I	N
51	SWE150	Mobile Creche	2235-02-102-42	5		5.00	"	"	I	N
52	SWE151	Integrated Rural Technology Centre Training to AWWs in Pre-school Educaqtion	2235-02-102-41	500		500.00	"	"	I	N
53	SWE140	Niramaya Health Insurance Scheme	2235-02-101-66	100		100.00	"	"	I	N
54	SWE152	Juvenile Justice Fund for Implementation of Child Protection Activities	2235-02-106-91	1		1.00	"	"	I	N
55	SWE153	SOS Model Homes for Nirbhaya Inmates	2235-02-103-66	200		200.00	"	"	II	N
56	SWE154	Scheme for Transgender								
		(1) Welfare of Transgender	2235-60-200-64	250		250.00	Social Justice Dept.	Director, SJD		
		(2) Pension for Destitute Transgenders above 60 years	2235-60-198/192/191-50	50		50.00				
57	SWE 155	Comprehensive Insurance Scheme for Persons with Disabilities(KSSM)	2235-60-200-72(20)	400		400.00	Kerala Social Security Mission	Executive Director, KSSM	I	N
58	SWE 156	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM)	2235-60-200-72(21)	200		200.00	"	"	I	N
59	SWE 157	Sthree Sakthi Scheme(KSSM)	2235-60-200-72(22)	300		300.00	"	"		N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
60	SWE 158	We Care Voluntary Corps (KSSM)	2235-60-200-72(23)	10		10.00	"	"		N
61	SWE159	Rajiv Gandhi scheme for empowerment of adolescent girls(50% SS to CSS)	2235-02-102-40	1330	1330.00	2660.00	"	"	I	C
		Total (9.12)		43526	6500	50026.00				
9.1	NUTRITION									
	NUT 014	Integrated Child Development Service (40% SS to CSS)	2235-02-102-47	19960.00	29940.00	49900.00	Social Justice Dept.	Director, SJD	I	c
	NUT 016	Supplementary Nutrition programme (50% SS to CSS)	2235-02-102-39	2375.00	2375.00	4750.00	"	"	I	c
	NUT 015	Kishori Sakthi Yojana (40% SS to CSS))	2235-02-102-45	40.00	60.00	100.00	Social Justice Dept.	Director, SJD	IV	c
		New Scheme (2017-18)								
	NUT 017	State Nutritional and Diet Intervention Programme	2210-06-200-97	111.00		111.00	DHS	Director	I	N
		Total (9.13)		22486.00	32375.00	54861.00				
		TOTAL IX		892916.00	388566.00	1281482.00				
X. ECONOMIC SERVICES										
10.1	SECRETARIAT ECONOMIC SERVICES									
		State Planning Board								
1	SES 001	Strengthening of State Planning Machinery	3451-00-101-99	115.00		115.00	State Planning Board	Member Secretary	I	C
2	SES 002	Strengthening of District Planning Machinery	3451-00-102-99	1060.00		1060.00	"	"	IV	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	SES 004	Preparation of Plans and conduct of Surveys and Studies	3451-00-101-93	650.00		650.00	State Planning Board	Member Secretary	I	C
4	SES 006	Purchase of Vehicles and Furniture for Stae Planning Board	3451-00-101-71	100.00		100.00	"	"	I	C
5	SES 007	Construction of Building for State Planning Board	4059-01-051-82	150.00		150.00	Public Works Buildings Department	Chief Engineer	I	C
6	SES 119	Project Financing Cell for Maximising Investment in the State	3451-00-101-41	175.00		175.00	State Planning Board	Director, PFC	I	C
		CPMU								
7	SES 018	Modernisation of Central Plan Monitoring Unit	3451-00-092-97	15.00		15.00	Cntral Plan Monitoring Unit	Director	I	C
8	SES 017	,District Planning Committes /District Development Councils	3451-00-101-98	35.00		35.00	"	"	IV	C
		IMG								
9	SES 019	Institute of Management in Government	2070-00-003-97	700.00		700.00	Institute of Management in Government	Director General	I	C
10	SES 027	Training Programme (STP)	3451-00-101-69	1300.00		1300.00	"	"	I	C
		CDS								
11	SES 020	Centre for Development Studies	2202-03-112-95	410.00		410.00	Centre for Development Studies	Director	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Legislature								
12	SES 021	Computer based Information System for Legislative Secretariat/MLAs	3451-00-101-90	80.00		80.00	State Legislature	Secretary	I	C
13	SES 088	Modernization of Kerala Legislature Library	2011-02-101-93	17.00		17.00	State Legislature	Secretary	I	C
		Treasuries								
14	SES 022	Computerisation of Treasuries	2054-00-095-99	540.00		540.00	Treasury	Director	IV	C
15	SES 085	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	2054-00-095-96	1500.00		1500.00	Treasury	Director	I	C
16	SES 098	Capacity Building & Service Delivery in Treasury Dept.	2054-00-095-95	60.00		60.00	Treasury	Director	I	C
		Registration								
17	SES 023	Computerisation of Registration Dept.	2030-03-001-93	600.00		600.00	Registration	Inspector General	I	C
18	SES 095	Modernisation of Registration Department	2030-03-001-90	400.00		400.00	Registration	Inspector General	I	C
		KPSC								
19	SES 024	Computerisation of Kerala Public Service Commission	2051-00-102-98	220.00		220.00	Kerala Public Service Commission	Secretary	I	C
		Vigilance								
20	SES 026	Modernisation of Vigilance Department	2062-00-104-98	450.00		450.00	Vigilance & Anti Corruption Bureau	Director	II	C
21	SES143	Construction of Building for Vigilance Department	4059-01-051-70	300.00		300.00	Public Works Department	Chief Engineer, PWD Buildings		C
		Law								
22	SES 030	Modernisation of Law Department	3451-00-090-98	120.00		120.00	Law	Secretary	I	C
		KSAD								C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
23	SES 032	Modernisation of Local Fund Audit Department	2054-00-098-88	220.00		220.00	Local Fund Audit	Director	I	C
		Police								
24	SES 070	Modernization of Police Department	2055-00-115-98 and 4055-00-207-92	4700.00		4700.00	Police	State Police Chief	IV	C
25	SES 161	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	2055-00-001-90 and 4055-00-207-93	600.00		600.00	"	"	IV	C
26	SES 144	National Scheme for Modernisation of Police and other Forces	4055-00-207-95	1000.00	1500.00	2500.00	"	"	I	C
		National Scheme for Modernisation of Police and other Forces	4055-00-211-97	1000.00	1500.00	2500.00	"	"	I	C
		Judiciary								
27	SES 082	Planning and Management Unit in the High Court of Kerala	2014-00-102-96	10.00		10.00	High Court	Registrar	I	C
28	SES 141	Modernisation of Courts including Setting up of Model Courts	2014-00-108-97	240.00		240.00	"	"	I	C
29		e-governance of HighCourt and Subordinate Courts	2014-00-102-95	200.00		200.00	"	"	I	C
		Prosecution								
30	SES 100	Modernisation of Prosecution Department	2014-00-114-90	110.00		110.00	Prosecution	Director General of Prosecution	I	C
		Excise								
31	SES 126	Modernization of Excise Department	2039-00-001-91(02)	525.00		525.00	Excise	Commissioner	I	C
32	SES 112	Improving Facilities to State Excise Academy and Research Centre(SEARC)	2039-00-800-96	175.00		175.00	"	"	I	C
	SES 153	Awareness and anti drug activities(New)	2039-00-800-95	50.00		50.00	"	"	I	N
		GIFT								

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
33	SES 096	Gulati Institute of Finance & Taxation	2040-00-800-99	350.00		350.00	Gulati Institute of Finance & Taxation	Director	I	C
		Revenue								
34	SES 086	Conservation of Heritage Buildings in Revenue Department	2029-00-800-77	110.00		110.00	Land Revenue	Commissioner	I	C
35	SES 076	Protection of Public Wealth- Kerala Land Bank Project	2053-00-800-91	50.00		50.00	Land Revenue	Commissioner	I	C
36	SES 115	Smart Revenue Offices in Kerala	2029-00-001-98 and 4059-01-051-60	1500.00		1500.00	"	"	IV	C
37	SES 135	Computerisation of Revenue Department	2029-00-001-97	1600.00		1600.00	"	"	IV	C
		ILD								
38	SES 102	Institute of Land & Disaster Management	2053-00-800-98	150.00		150.00	Institute of Land & Disaster Management	Director	I	C
		Disaster Management								
39	SES 077	Disaster Management, Mitigation and Rehabilitation	2053-00-094-50	500.00		500.00	Disaster Management	Secretary to Government, Revenue (DM) Department	I	C
40	SES 162	National Cyclone Risk Mitigation Project (NCRMP)	2245-80-102-95(01)	250.00	1.00	251.00	"	"	I	C
		Revenue								
41	SES 154	Construction of Revenue Staff Quarters (New)	4216-01-700-85	800.00		800.00	Public Works Department	Chief Engineer, PWD Buildings	IV	N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
42	SES 155	Modernisation of Collectorate Conference hall (New)	2059-01-051-82	40.00		40.00	"	"	IV	N
43	SES 156	Basic Ammentities in Village Offices (New)	2059-01-051-81 and 4059-01-051-61	1500.00		1500.00	"	"	IV	N
		Survey & Land Records								
44	SES 116	Modernisation of Survey Training Schools	2029-00-102-93	100.00		100.00	Survey & Land Records	Director	I	C
45	SES 015	Integration of Land Record Service Delivery	2029-00-103-95	2500.00		2500.00	Survey & Land Records	Director	I	C
		General Administration Department								
		Planning & Economic Affairs Dept								
46	SES 107	Comprehensive Infrastructure Development of Varkala	5452-01-190-95	250.00		250.00	Vision Varkala Infra structure Development Corporation Ltd	Managing Director	III	C
47	SES 118	Major Infrastructural Development Projects	5475-00-800-92	155200.00		155200.00	Planning & Economic Affairs Department	Secretary to Government	I	C
48	SES 150	Kerala State Innovation Council - Innovation Challenge Fund	3451-00-092-91	100.00		100.00	"	"	I	C
		Commercial Taxes								
49	SES 157	Modernization of Check Posts (New Scheme)	4059-60-051-66	5000.00		5000.00	Public Works Department	Chief Engineer, PWD Buildings	I	N
50	SES 158	IT Infrastructure Development (New Scheme)	2040-00-101-89	1700.00		1700.00	Commercial Taxes	Commissioner	I	N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
51	SES 159	Public awareness and Capacity Development (New Scheme)	2040-00-101-88	800.00		800.00	"	"	I	N
		Total 10.1		190327.00	3001.00	193328.00				
	10.2	Economic Advice and Statistics								
52	EAS 001	Strengthening of Computer Division in the Directorate of Economics & Statistics	3454-02-203-98	35.00		35.00	Economics & Statistics	Director General	I	C
53	EAS 006	Strengthening of Computer Division in District Statistical Offices	3454-02-203-95	42.00		42.00	Economics & Statistics	Director General	IV	C
54	EAS 021	Inservice Training to Statistical Personnel	3454-02-203-96	15.00		15.00	"	"	IV	C
55	EAS 004	Surveys and Studies	3454-02-112-96	30.00		30.00	"	"	I	C
56	EAS 007	Replacement of Vehicles	3454-02-203-97	10.00		10.00	"	"	II	C
57	EAS 023	Strengthening of Vital Statistics in the State (State Commitment)	3454-02-111-88(02)	8.00		8.00	"	"	I	C
		Strengthening of Vital Statistics in the State (50% Central Sector Scheme)	3454-02-111-88(01)		1.00	1.00				
58	EAS 022	Support for Statistical Strengthening (India Statistical Strengthening Project)	3454-02-112-90	60.00		60.00	Economics & Statistics	Director General	I	C
59	EAS 008	Rationalisation of Minor Irrigation Statistics (100% Central Sector)	3454-02-112-97		1.00	1.00			I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
60	EAS 009	Agricultural Census (100% Central Sector)	2401-00-111-99		1.00	1.00			I	C
61	EAS 014	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Sector)	3454-02-111-89		1.00	1.00			I	C
		Total (10.2)		200.00	4.00	204.00				
10.3	Other General Economic Services									
		Regulation of Weights and Measures								
62	OGE 001	Improvement in Quality and Efficiency of Verification	3475-00-106-98	290.00		290.00	Legal Metrology	Controller	I	C
			5475-00-800-84	310.00		310.00	Legal Metrology	Controller		
63	OGE 002	Advertising and Publicity	3475-00-106-99	50.00		50.00	Legal Metrology	Controller	I	C
64	OGE 012	Training Programme	3475-00-106-90	20.00		20.00	Legal Metrology	Controller	I	C
65	OGE 004	Construction of Office Building for Legal Metrology Department	5475-00-800-95	330.00		330.00	Legal Metrology	Controller	I	C
		Total: (10.3)		1000.00	0.00	1000.00				
		Total (X)		191527.00	3005.00	194532.00				
XI	GENERAL SERVICES									

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	11.1	Stationery and Printing								
		Stationery								
66	SAP 007	Modernization of Stationery Department	2058-00-001-92	30.00		30.00	Stationery	Director	I	C
67	SAP 001	Construction of Unit Offices/purchase of Land	4058-00-800-97	35.00		35.00	Stationery	Director	I	C
		Total: Stationery		65.00		65.00				
		Printing								
68	SAP 009	Modernisation of Govt. Presses/ Purchase of Machinery	2058-00-103-97	735.00		735.00	Printing	Director	I	C
69	SAP 005	Construction of Building for Govt. Presses	4058-00-103-99	200.00		200.00	Printing	Director	I	C
		Total: Printing		935.00		935.00				
		Total (11.1)		1000.00	0.00	1000.00				
	11.2	Public Works								
70	PWS 001	Public Office Buildings Construction Programme (Common Pool)	4059-01-051- 99 to 73	4899.00		4899.00	Public Works Department	Chief Engineer (Buildings), PWD	I	C
71	PWS 003	Construction of Flats for MLAs	4059-60-051-77	1.00		1.00	Public Works Department	Chief Engineer (Buildings), PWD	II	C
72	PWS 038	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 40 % Core Sector)	4216-01-700-86	600.00	900.00	1500.00	"	"	I	C
73			4059-60-051-69	1800.00	2700.00	4500.00	"	"	I	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continu ing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
74	PWS 029	Gender Budgeting	4059-80-051-79	300.00		300.00	"	"	I	C
		Total (11.2)		7600.00	3600.00	11200.00				
	11.3	Civil Supplies								
75	CS 033	Annapoorna scheme (State share)	2408-01-102-97	51.00		51.00	Civil Supplies	Director	I	C
	CS 033	NSAP - Annapoorna	2408-01-102-97		203.00	203.00	"	"	I	C
76	CS 009	Council for Food Research and Development (CFRD)	2408-01-004-99	650.00		650.00	Council for Food Research and Development (CFRD)	Director, CFRD, Konni	II	C
77	CS 037	Consumer Welfare Fund	3456-00-001-91	50.00		50.00	Civil Supplies	Director	I	C
			2408-01-800-99	50.00		50.00	"	"		
78	CS 036	Implementation of National Food Security Act (NFSA - New Scheme)	4408-02-101-99	2000.00		2000.00	"	"	I	N
			3456-00-001-80	250.00		250.00	"	"		
			3456-00-001-78	9450.00		9450.00	"	"		
79	CS 038	Hunger Free Kerala (New Scheme)	2408-01-102-96	70.00		70.00	"	"	I	N
		Total (11.3)		12571.00	203.00	12774.00				
		TOTAL: XI		21171.00	3803.00	24974.00				
XII. LOCAL LEVEL PLAN PROGRAMMES OF LOCAL SELF GOVERNMENTS (IVA)										
							Local Self	Secretaries or		

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Development fund & Expansion fund					Government Department	Implementing Officers of Local Bodies concerned	IV	C
		Municipal Corporations								
		General Sector	3604-00-200-91-(01)-35	29998		29998				
		SCP	3604-00-200-91-(06)-35	7810		7810				
		TSP	3604-00-200-91-(11)-35	2		2				
		14th FC Award	3604-00-200-95-(01)-35	29510		29510				
		TOTAL		67320		67320				
		Municipalities								
		General Sector	3604-00-200-91-(02)-35	39790		39790				
		SCP	3604-00-200-91-(07)-35	10810		10810				
		TSP	3604-00-200-91-(12)-35	657		657				
		World Bank Assistance	3604-00-200-94-(02)(16)-35	834		834				
		14th FC Award	3604-00-200-95-(02)-35	38003		38003				
		TOTAL		90094		90094				
		District Panchayat								

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		General Sector	3604-00-200-91-(03)-35	55115		55115				
		SCP	3604-00-200-91-(08)-35	20159		20159				
		TSP	3604-00-200-91-(13)-35	3471		3471				
		TOTAL		78745		78745				
		Block Panchayat								
		General Sector	3604-00-200-91-(04)-35	55115		55115				
		SCP	3604-00-200-91-(09)-35	20159		20159				
		TSP	3604-00-200-91-(14)-35	3471		3471				
		TOTAL		78745		78745				
		Grama Panchayat								
		General Sector	3604-00-200-91-(05)-35	150638		150638				
		SCP	3604-00-200-91-(10)-35	58267		58267				
		TSP	3604-00-200-91-(15)-35	9999		9999				
		World Bank Assistance	3604-00-200-94-(05)(17)-35	83276		83276				
		14th FC Award	3604-00-200-95-(05)-35	5666		5666				
		TOTAL		307846		307846				
		TOTAL XII		622750.00		622750.00				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Category* I/II/III /IV	New/ Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		GRAND TOTAL		2650000.00	803895.00	3453895.00				

Category*

I- Schemes with no specific location-benefiting the whole State.

II- Schemes located in one district but intended to serve the whole State

III- Schemes benefiting a local area and located in that area because of specific advantages obtaining in that area which are not available elsewhere

IV- Schemes which are located in all or most of the districts in the State.