

TWELFTH FIVE YEAR PLAN

2012-17

FIFTH YEAR'S PROGRAMME

2016-17

SUMMARY DOCUMENT

SCHEMES AND

IMPLEMENTING AGENCIES

FINANCE DEPARTMENT

FEBRUARY 2016

FOREWORD

The Financial Year (2016-17) is the fifth year of the 12th Five Year Plan (2012-17). 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. As in the previous years, 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.

Consequent on the conceptualization and subsequent introduction of Gender Responsive Budgeting in Kerala, conscious efforts have been taken to include schemes on Gender Equality and Women Empowerment in the Annual Plan 2016-17. A list of schemes on Gender initiatives and women-oriented activities, with specific plan allocation are identified and annexed to this publication.

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

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SUMMARY DOCUMENT - SCHEMES & IMPLEMENTING AGENCIES - PLAN BUDGET (2016-17)

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
I. AGRICULTURE AND ALLIED SERVICES									
Agriculture									
I. Agriculture Research and Education									
		Kerala Agriculture University							
1		Education	2415-01-277-99	800.00		800.00	Kerala Agriculture University	Dean (Agri)	AB
2	AGR 001	Research (including Minor Infrastructure and Planting Material Production)	2415-01-277-99	2800.00		2800.00	"	Director of Research	AB
3		Infrastructure Development	2415-01-277-99	1750.00		1750.00	"	Director of Physical Plants/Comptroller	AB
4		Extension	2415-01-277-99	1000.00		1000.00	"	Director of Extension	AB
5		e-Governance	2415-01-277-99	200.00		200.00		Comptroller	AB
		Total		6550.00	0.00	6550.00			
II. Crop Husbandry									
1	AGR 002	Production and Distribution of quality Planting Materials	2401-00-104-91	1250.00		1250.00	Agriculture Dept	Additional Director of Agriculture (Farms)	GB
			4401-00-104-98	750.00		750.00			
2	AGR 005	Coconut Development	2401-00-103-87	4500.00		4500.00	"	Additional Director of Agriculture (CP)	GB
3	AGR 011	Agriculture Extension and Communication				0.00			
		Strengthening Agricultural Extension	2401-00-109-80	4000.00		4000.00	"	Addl. Director of Agriculture (Extn.)	GB
4	AGR 012	Farm Information and Communication	2401-00-109-84	400.00		400.00	Agriculture Dept	"	GB
Human Resources Management									

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	AGR 016	Training Support to Field Functionaries of Departments & Panchayats	2415-01-277-98	300.00		300.00	"	Addl. Director of Agriculture (Extn.)	GB
6	AGR 179	Restructured State Crop Insurance Scheme	2401-00-110-82	1250.00		1250.00	"	Addl. Director of Agriculture (CP)	GB
7	AGR 017	Contingency Programme to meet Natural Calamities	2401-00-800-91	300.00		300.00	"	"	AB
8	AGR 020	Modernisation of Departmental Laboratories							
		Establishment of Modern Laboratories	4401-00-107-97	60.00		60.00	"	Additional Director of Agriculture (PIg)	AB
9		Modernisation of Departmental Laboratories	2401-00-105-86	540.00		540.00	"		AB
10	AGR 051	Organic Farming and safe to eat food production	2401-00-105-85	1000.00		1000.00	"	Additional Director of Agriculture (CP)	GB
		<i>Integrated Food Crop Production</i>				0.00			
11	AGR 114	Rice Development	2401-00-102-90	3500.00		3500.00	"	"	GB
12		Vegetable Development through Agriculture Department	2401-00-119-85	6830.00		6830.00		Addl. Director of Agriculture (Farms)	GB
13	AGR 114	Vegetable Development -Support to VFPCCK	2401-00-119-81	600.00		600.00	Vegetable & Fruit promotion council Kerala	Chief Executive Officer, VFPCCK	GB
14	AGR 124	Development of Spices	2401-00-108-59	1000.00		1000.00	Agriculture Dept	Additional Director of Agriculture(CP)	GB
15	AGR 125	Agro Service Centres and Service Delivery	4401-00-113-98	1165.00		1165.00	"	Addl. Director of Agriculture (Extn.)	AB
			2401-00-113-83	1935.00		1935.00	"	"	AB
16	AGR 126	Hi-Tech Agriculture	2401-00-113-82	290.00		290.00	"	Addl. Director of Agriculture (Farms)	GB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	AGR 127	Soil Health Management and Productivity Improvement	2401-00-800-28	2626.00		2626.00	"	Additional Director of Agriculture (PIg)	GB
18	AGR 140	Crop Health Management	2401-00-107-78	1690.00		1690.00	"	Joint Director of Agriculture (PP)	GB
19	AGR180(1)	Umbrella scheme on Krishi Unnathi Yojana and Other CSS-NMAET-SAME(60%CSS)	2401-00-109-64	2000	3000	5000	"	Additional Director of Agriculture (PIg)	AB
20	AGR180(2)	Umbrella scheme on Krishi Unnathi Yojana and Other CSS-(60%CSS)	2401-00-109-65	12200	18300	30500	"	Additional Director of Agriculture (PIg)	AB
21	AGR	National Biogas Development Project	2810-01-105-99		385.00	385.00	"	Additional Director of Agriculture Farms (Biogas & Vegetable Devpt.)	AB
		Total		48186.00	21685.00	69871.00			
		Total (1.1)		54736.00	21685.00	76421.00			
1.2	SOIL AND WATER CONSERVATION								
1	SWC- 001	Strengthening of State Land Use Board	2402-00-001-98	102.00		102.00	Kerala State Land Use Board	Agronomist	AB
2	SWC- 003	Kerala State Remote Sensing & Environment Centre	2402-00-001-94	250.00		250.00	Kerala State Remote Sensing & Environment Centre	Director	AB
3	SWC- 004	Resource Survey at Panchayat & Block Level	2402-00-001-96	93.00		93.00	Kerala State Land Use Board	Assistant Director, Regional Office, Thrissur	AB
4	SWC- 008	Training of Soil Survey Officers	2402-00-101-89	8.00		8.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	SWC-009	Laboratories	2402-00-101-90	132.00		132.00	"	Additional Director (SS), JD (Soil Survey)	AB
6	SWC - 010	Soil Informatics & Publication Cell	2402-00-101-86	65.00		65.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	AB
7	SWC - 051	Soil museum	2402-00-101-83	50.00		50.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	AB
8	SWC-013	Soil and Water Conservation on Watershed Basis (RIDF)	2402-00-102-86	3800.00		3800.00	"	Additional Director	AB
9	SWC- 014	Protection of Catchment of Reservoir of water supply schemes	5425-00-208-97	30.00		30.00	"	Deputy Director, Soil Conservation, HQ	AB
10	SWC -015	Stabilisation of landslide areas	2402-00-102-87	345.00		345.00	"	"	AB
11	SWC- 016	Training for Departmental Staff and Others and strengthening of training institute	2402-00-102-85	355.00		355.00	"	Deputy Director, Soil Conservation, IWDMK, Chadayamangalam	AB
12	SWC- 033	Application of Information Technology & Monitoring and Evaluation	2402-00-102-81	40.00		40.00	"	Additional Director, Soil Conservation	AB
13	SWC- 042	Land Resource Information System	2402-00-001-90	55.00		55.00	Kerala State Land Use Board	Assistant Director	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
14	SWC -056 (a)	Drainage and flood protection project RIDF XIV	4402-00-203-91 (01)	50.00		50.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Alappuzha and Project Engineer, KLDC, Kayamkulam	AB
	(b)	Drainage and flood protection project RIDF XV	4402-00-203-91 (02)	59.00		59.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Construction Engineer, KLDC, Alappuzha and Project Engineer, KLDC, Kayamkulam	AB
	(c)	Drainage and flood protection project RIDF XVI	4402-00-203-91 (03)	186.00		186.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam	AB
	(d)	Mitigation of drought in Palakkad District through Renovation of ponds (RIDF)	4402-00-203-91 (04)	400.00		400.00	"	Construction Engineer, KLDC, Thrissur	AB
15	SWC - 050	Improvements to Nooradithodu from Vettikadavu to Naranipuzha (Ponnani Kole)	4402-00-203-94	500.00		500.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	AB
16	SWC - 053	Drainage and flood protection/rennovation of projects under RIDF XVIII	4402-00-203-93	490.00		490.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC Thrissur & Project Engineer, KLDC, Kayamkulam	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	SWC - 057	Improvements to padasekharams deepening of inner chals of ponnani kole	4402-00-203-92	550.00		550.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	AB
18	SWC 054	Comprehensive Kole Development Project in Thrissur & Ponnani Kole Area RIDF XIX	4402-00-203-95	765.00		765.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	AB
19	SWC 055	Drainage and Flood Protection Projects RIDF XIX	402-00-800-79	200.00		200.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam	AB
20	SWC 058	Implementation of projects under RIDF XX (Infrastructural project and Sahasra Sarover Scheme)	4402-00-800-78	500.00		500.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam	AB
		Total (1.2)		9025.00	0.00	9025.00			
1.3	ANIMAL HUSBANDRY								
1	AHY 002	Veterinary Extension	2403-00-109-96	1016.00		1016.00	Animal Husbandry Dept.	Deputy Director (Veterinary)	GB
			4403-109-97	75.00		75.00			
2	AHY 105	Doorstep and Domiciliary Veterinary Services	2403-00-101-71	541.00		541.00			
3	AHY 004	Strengthening of Veterinary Services	4403-00-101-99	600.00		600.00	Animal Husbandry Dept.		
			2403-00-101-97	2659.00		2659.00			
			4403-00-800-97	500.00		500.00			
4	AHY 011	Assistance to Meat Products of India	4403-00-190-95	105.00		105.00	Meat Products of India	Managing Director, MPI	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	AHY 108	Loans to Meat Products of India Ltd.	6403-190-99-02	800.00		800.00			
6	AHY 014	Biological Production complex	2403-00-101-84	305.00		305.00	Animal Husbandry Dept.	Director, IAH&VB Palode	AB
			4403-00-101-97	450.00		450.00	Public Works Dept. & Animal Husbandry Dept		AB
7	AHY 019	Animal Husbandry Statistics & Sample survey (SS 50%)	2403-00-113-97	113.00	113.00	226.00	Animal Husbandry Dept.	Additional Director (PIg)	AB
8	AHY 021	Modernisation and E-governance	2403-00-113-93	225.00		225.00	Animal Husbandry Dept.	Deputy Director (Veterinary)	AB
9	AHY 024	Expansion of Cross Breeding facilities	2403-00-102-96	1026.00		1026.00	Public Works Dept. & Animal Husbandry Dept.	Deputy Director (KU) & Joint Director (LP)	GB
			4403-00-102-99	40.00		40.00			
10	AHY 034	Assistance to Kerala State Poultry Development Corporation	2403-00-190-94	920.00		920.00	Kerala State Poultry Development Corporation	Senior Manager (Technical)	AB
			6403-00-190-92	1000.00		1000.00			
11	AHY 005	Special Livestock Breeding Programme	2403-00-102-79	1480.00		1480.00	Animal Husbandry Dept.	Additional Director SLBP	GB
			2403-00-102-78	3600.00		3600.00			
12	AHY 055	Assistance to KCMMF	2404-00-195-92	633.00		633.00	Kerala Cooperative Milk Marketing	Managing Director	AB
13	AHY 066	Assistance to Kerala Livestock Development Board	2403-190-83	2000.00		2000.00	Kerala Livestock Development Board	Managing Director	AB
14	AHY 068	Assistance to Kerala Feeds Limited	2403-00-190-86	800.00		800.00	Animal Husbandry Dept. /Kerala Feeds Ltd.	Additional Director, Planning	AB
	AHY098	Loans to Cattle Feed Manufacturing Unit at Karunagappally.	6403-00-190-97	400.00		400.00	"	"	AB
	AHY111	Loans to Cattle Feed Manufacturing Unit at Thodupuzha in Idukki.	6403-00-190-95	800.00		800.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	AHY 011	Veterinary and Animal Science University					"	"	AB
		Research Project	2415-03-277-99	1522.00		1522.00	Veterinary and Animal Science University	Director of Research	AB
		Education	2415-03-277-99	700.00		700.00	"	Dean	AB
		Extension and Entrepreneurship Development	2415-03-277-99	215.00		215.00	"	Director of Entrepreneurship Development	AB
		Administration	2415-03-277-99	160.00		160.00	"	Registrar	AB
		Infrastructure	2415-03-277-99	1058.00		1058.00	"	Registrar	AB
		Farms	2415-03-277-99	545.00		545.00	"	Director of Research	AB
16	AHY 093	Veterinary and Animal Science University	2415-03-277-99				Veterinary and Animal Science University	Registrar	AB
18	AHY 099	Infrastructure Development of Kerala Veterinary and Animal Science University (RIDF)	2415-03-277-98	1500.00		1500.00			
19	AHY 106	Strengthening of Department Farms	4403-00-102-96	500.00		500.00	Public Works Dept.& Animal Husbandry Dept	Joint Director (LP)	AB
			2403-00-102-81	1757.00		1757.00	Animal Husbandry Dept.		
20	AHY 107	Backyard Poultry Development Project	2403-00-103-84	255.00		255.00	"	Joint Director(LP),	GB
21	AHY 122	Rashtriya Pashudhan Vikas Yojana - state share to CSS	2403-00-101-66	700.00	1050.00	1750.00	"	Project Co-ordinator, ADCP	AB
22	AHY 059	Livestock Census	2403-00-113-94		51.00	51.00	"	Joint Director, Statistics	AB
		Total (1.3)		29000.00	1214.00	30214.00			
1.4	DAIRY DEVELOPMENT								

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1.4		DAIRY DEVELOPMENT							
1	DDT 001	Rural Dairy Extension and Farm advisory services	2404-00-102-96	450.00		450.00	Dairy Development Dept.	Director	GB
2	DDT 003	Assistant to Dairy Co-operatives	2404-00-195-94	1950.00		1950.00	"	Director	GB
3	DDT010	Strengthening of Quality Control Labs	2404-00-109-95	450.00		450.00	"	Director	GB
4	DDT035	Production and Conservation of Fodder in Farmers Fields and Dairy Co-operatives.	2404-00-102-77	500.00		500.00	"	Director	GB
5	DDT 012	Commercial Dairy & Milk Shed Development Programme	2404-00-109-93	3892.00		3892.00	"	Director	GB
6	DDT036	Support to Dairy Farmers Welfare Fund Board for Insurance Coverage	2404-00-102-76	25.00		25.00	"	Director	GB
7	DDT022	Cattle feed Subsidy	2404-00-102-79	1350.00		1350.00	"	Director	AB
8	DDT038	Rashtriya Pashudhan Vikas Yojana - (SS 40%)	2404-00-102-72	633	950.00	1583.00	"	Director	AB
		Total (1.4)		9250.00	950.00	10200.00			
1.5	FISHERIES								
		Inland Fisheries							
1	FSH 128	Conservation and Management of Inland Fisheries	2405-00-101-62	150.00	0.00	150.00	Fisheries Department	Director, Fisheries Department	AB
2	FSH 015	Fish farms, Nurseries and Hatcheries	4405-00-101-95	999.00	0.00	999.00	"	"	AB
			2405-00-101-87	600.00	0.00	600.00	"	"	AB
3	FSH 163	Matsyasmrudhi(State Scheme)	2405-00-101-56-01	1350.00		1350.00			
			2405-00-101-56-02	550.00	0.00	550.00	"	"	AB
4	FSH 071	National Fisheries Development Board	2405-00-101-55-01	200.00		200.00			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			2405-00-101-55-02		200.00	200.00	"	"	AB
		Marine Fisheries							
5	FSH 128	Conservation and Management of Marine Fisheries (including Sea safety, motorisation of country craft and suitable components of fishing gear)	2405-00-103-91	380.00	0.00	380.00	Fisheries Department / Matsyafed	Director, Fisheries Department	AB
		Motorisation of Traditional Fish Crafts	2405-00-110-98	20.00		20.00			
		Sea Safety and Promotion of Deep Sea Fishing	2405-00-103-79	50.00		50.00			
		Suitable Components of Fishing Gear under Interacted Fisheries Development Project	2405-00-103-87-33	50.00		50.00			
6	FSH 067	Modernisation of Fish Markets and Value Addition	2405-00-105-96 (01)	400.00	0.00	400.00	KSCADC	"	AB
		Social security to fishermen							
7	FSH 009	NCDC assisted Integrated Fisheries Development Project	2405-00-103-82	200.00	1650.00	1950.00	Matsyafed	"	AB
			4405-00-103-98	100.00			"	"	AB
8	FSH 045	Seed capital for NBCFDC and NMDFC Scheme	4405-00-190-97	150.00	0.00	150.00	"	"	AB
9	FSH 010	Bankable scheme (including interest free loan)	2405-00-190-96-33	50.00		50.00			
		Community Capital for Institutional Credit (Interest free loan)	2405-00-800-23-33	100.00	0.00	100.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	FSH 042	National Fishermen Welfare Fund Assisted Savings cum Relief Schemes to Fishermen(ss50%)	2405-00-800-75	1300.00	1300.00	2600.00			
		NFWF Assisted Housing Scheme(ss50%)	2405-00-800-86	500.00	500.00	1000.00			
		Group Insurance to Fishermen	2405-800-82	77.00	77.00	154.00	Fisheries Department / KFWFB	Director, Fisheries Department	AB
11	FSH 143	National scheme for welfare of fishermen including NFWF Assisted Saving cum Relief Scheme, NFWF assisted Housing scheme and group insurance for fishermen (State Plan)	2405-00-103-88	1000.00	0.00	1000.00	"	"	AB
		Group Insurance to Fishermen (State Plan)	2405-00-103-78	345.00		345.00			
12	FSH 046	Group Insurance for allied workers	2405-00-800-50	137.00	0.00	137.00	KFWFB	"	AB
13	FSH 036	Extension, Training & Service Delivery (including Modernisation of Department)	4405-00-109-99	248.00	0.00	248.00	Fisheries Department	"	AB
			2405-00-109-95	300.00	0.00	300.00	"	"	AB
Fishing Harbours & Management									
14	FSH 136	Development of Marine fisheries, Infrastructure & post - harvest operations (50 % CSS)	4405-00-104-62	2624.00	2624.00	5248.00	Harbour Engineering Department	Chief, Engineer, HED	AB
15	FSH 032	Investigation of new fishing harbours and landing centres	4405-00-104-83	50.00	0.00	50.00	"	"	AB
16	FSH 064	RIDF - Fisheries	4405-00-104-54	2000.00	0.00	2000.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	FSH 114	Kerala University for Fisheries & Ocean Science	2415-05-277-99	3000.00	0.00	3000.00	KUFOS	Registrar, KUFOS	AB
18	FSH 154	Strengthening of Database and GIS for the fisheries sector (100% CSS)	2405-00-101-57	0.00	48.00	48.00	Fisheries Department	Director, Fisheries Department	AB
		Total (1.5)		16930.00	6399.00	23329.00			
1.6	FORESTRY & WILDLIFE								
		Management of Natural Forests							
1	FOR 002	i) Forest protection	2406-01-101-81	2122.00		2122.00	Kerala Forest Department	PCCF(D & PFM)	AB
			4406-01-101-99 (01)	2500.00		2500.00	"	PCCF(D & PFM)	AB
2	FOR 003	ii) Regeneration of denuded forests	2406-01-101-94	100.00		100.00	"	PCCF(D & PFM)	AB
3	FOR 073	iii) NWFP including promotion of medicinal plants	2406-01-101-80	195.00		195.00	"	PCCF(D & PFM)	AB
		Improving Productivity of Plantations (Hardwood & Industrial)							
4	FOR 004	i) Hardwood Species	4406-01-105-87-01	885.00		885.00	"	PCCF(D & PFM)	AB
5	FOR 005	ii) Industrial Raw material	4406-01-105-87 (02)	715.00		715.00	"	PCCF(D & PFM)	AB
		Infrastructure					"		
6	FOR 009	Roads	4406-01-070-99	400.00		400.00	"	PCCF(D & PFM)	AB
7	FOR 010	Buildings	4406-01-070-97	600.00		600.00	"	PCCF(D & PFM)	AB
		Bio diversity Conservation and PA Management							

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	FOR011	Conservation of Bio diversity	2406-02-110-68	500.00		500.00	"	PCCF(D & PFM)	AB
9	FOR087	Neyyar Wild Life Sanctuary	2406-02-110-39(01)	110.00	165.00	275.00	Kerala Forest Department	PCCF(D & PFM)	AB
		Wayanad Wild Life Sanctuary	2406-02-110-39(02)	150.00	225.00	375.00	"	"	AB
		Idukki Wild Life Sanctuary	2406-02-110-39(03)	90.00	135.00	225.00	"	"	AB
		Peechi Vazhani	2406-02-110-39(04)	65.00	97.50	162.50	"	"	AB
		Peppara Wild Life Sanctuary	2406-02-110-39(05)	55.00	82.50	137.50	"	"	AB
		Shendurney Wild Life Sanctuary	2406-02-110-39(06)	55.00	82.50	137.50	"	"	AB
		Chimmony Wild Life Sanctuary	2406-02-110-39(07)	55.00	82.50	137.50	"	"	AB
		Aaralam Wild Life Sanctuary	2406-02-110-39(08)	95.00	142.50	237.50	"	"	AB
		Chinnar Wild Life Sanctuary	2406-02-110-39(09)	85.00	127.50	212.50	"	"	AB
		Thattekkad Birds Sanctuary	2406-02-110-39(10)	70.00	105.00	175.00	"	"	AB
		Mangalavanam Birds Sanctuary	2406-02-110-39(11)	35.00	52.50	87.50	"	"	AB
		Kurinjimala Sanctuary	2406-02-110-39(12)	30.00	45.00	75.00	"	"	AB
		Choolannur Peacock Sanctuary	2406-02-110-39(13)	35.00	52.50	87.50	"	"	AB
		Malabar Sanctuary	2406-02-110-39(14)	40.00	60.00	100.00	"	"	AB
Kottiyoor Wild Life Sanctuary	2406-02-110-39(15)	70.00	105.00	175.00	"	"	AB		
10	FOR 088	Integrated Development of Wild Life Habitats -Management of National Parks(60:40 between Centre and State)							
		Eravikulam National Park	2406-02-110-38(01)	140.00	210.00	350.00	Kerala Forest Department	PCCF(D & PFM)	AB
		Silent Valley National Park	2406-02-110-38(02)	200.00	300.00	500.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	FOR000	Anamudi National Park	2406-02-110-38(03)	60.00	90.00	150.00	"	"	AB
		Mathikettanmala National Park	2406-02-110-38(04)	57.00	85.50	142.50	"	"	AB
		Pampadumshola National Park	2406-02-110-38(05)	60.00	90.00	150.00	"	"	AB
11	FOR089	Integrated Development of Wild Life Habitats -Management of Community Reserve (60:40 between Centre and State)	2406-02-110-37(01)	15.00	22.50	37.50	"	"	
12	FOR 090	Project Tiger (60:40 between Centre and State)							
		Periyar Tiger Reserve	2406-02-110-36-(01)	400.00	600.00	1000.00	"	"	
		Parambikulam Tiger Reserve	2406-02-110-36(02)	250.00	375.00	625.00	"	"	
13	FOR 091	National Afforestation Programme - National Mission for Green India(60:40 between Centre and State)	2406-01-102-86	978.00	1467.00	2445.00	"	"	
14	FOR 015	Eco development Programme	2406-02-110-56	346.00		346.00	"	PCCF(D & PFM)	AB
15	FOR 086	Integrated Forest Protection Scheme (SS 50%)	2406-02-110-40	300.00	300.00	600.00	"	PCCF(D & PFM)	AB
16	FOR 016	Eco-Tourism	4406-01-800-91	820.00		820.00	"	PCCF(D & PFM)	AB
17	FOR 075	Human Resource Development	2406-01-003-97	360.00		360.00	"	PCCF(D & PFM)	AB
18	FOR 076	Resource Planning and Research	2406-01-004-92	250.00		250.00	"	PCCF(D & PFM)	AB
19	FOR 051	Forest Management Information System and GIS	2406-01-800-57	150.00		150.00	"	PCCF(D & PFM)	AB
20	FOR 070	i) Extension Forestry	2406-01-800-55 (01)	1400.00		1400.00	"	PCCF(D & PFM)	AB
21	FOR 026	Rural Infrastructure Development Fund	4406-01-800-90	4200.00		4200.00	"	PCCF(D & PFM)	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
22	FOR 064	Measures to reduce man - animal conflict	2406-01-800-56	757.00		757.00	"	PCCF(D & PFM)	AB
23	FOR 067	Zoological Park at Puthur, Thrissur	2406-02-110- 48	400.00		400.00	"	PCCF(D & PFM)	AB
		Zoological Park at Puthur, Thrissur (RIDF)	4406-02-110-97	800.00		800.00	"	PCCF(D & PFM)	AB
24	FOR 003	Nilgiri Biosphere Reserve	2406-02-110-80		250.00	250.00	"	PCCF(D & PFM)	AB
25	FOR 034	Project Elephant	2406-02-110-71		400.00	400.00	"	PCCF(D & PFM)	AB
26	FOR 036	Agasthyamala Biosphere Reserve	2406-02-110-66		300.00	300.00	"	PCCF(D & PFM)	AB
27	FOR 045	Wetland conservation	2406-01-800-60		100.00	100.00	"	PCCF(D & PFM)	AB
28	FOR 065	Integrated development of Wildlife Habitat in Wayanad Wildlife sanctuary	2406-02- 110-49		1000.00	1000.00	"	PCCF(D & PFM)	AB
		Total (1.6)		21000.00	7150.00	28150.00			
1.7	INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS								
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	AB
		Total (1.7)		50.00	0.00	50.00			
1.8	MARKETING, STORAGE & WAREHOUSING								
1	MSW 003	Market Development	2435-01-800-99	975.00		975.00	Agriculture Department	Additional Director of Agriculture (Marketing)	AB
	MSW 003(5)	Market Development - Strengthening of Market Infrastructure	2435-01-101-85	1500.00		1500.00	"	Additional Director of Agriculture (Marketing)	AB
			4435-01-101-93	500.00		500.00	"		AB
			4401-00-190-97	25.00		25.00	"		AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	MSW 005	RIDF	4435-01-101-97	700.00		700.00	"	State Agricultural Engineer	AB
	MSW 022	Value Addition	2401-00-108-30	200.00		200.00	"	Additional Director of Agriculture (Marketing)	
3			2435-01-800-94	300.00		300.00	"	Additional Director of Agriculture (Marketing)	GB
4	MSW 023	Farmers Welfare Fund Board	2401-00-109-76	25.00		25.00	Agriculture Department	Additional Director of Agriculture (Extn.)	AB
5	MSW 041	Developments of Markets, Storage, Structures, Agro Service Centres etc	2401-00-113-78	500.00		500.00	"	Additional Director of Agriculture (Plg)	AB
6	MSW 010	Kerala State Warehousing Corporation (Share Capital)	4408-02-190-99	50.00		50.00	Kerala State Warehousing Corporation	Managing Director, Kerala State Warehousing Corporation	AB
		Total (1.8)		4775.00	0.00	4775.00			
		TOTAL I		144766.00	37398.00	182164.00			
II. RURAL DEVELOPMENT									
2.1	RURAL DEVELOPMENT								
1	RDT 022	RIDF – NABARD assisted scheme	2515-00-198-39	1000.00		1000.00	Rural Development Department	Commissioner of Rural Development	AB
			2515-00-197-39	1000.00		1000.00			
			2515-00-196-39	1500.00		1500.00			
2	RDT 026	National Rural Livelihoods Mission (NRLM) (General) (40%)	2501-06-197-48 (04)	4000.00	0	4000.00	Kudumbasree	Executive Director, Kudumbasree	AB
3	RDT046	National Rural Livelihoods Mission (NRLM) (General) (60%Central Share)	2501-06-197-48-06	0.00	6000.00	6000.00			
4	RDT 027	Construction of building of newly formed blocks	2515-00-197-36 (01)	300.00		300.00	"	Commissioner of Rural Development	AB
5	RDT 029	Furnishing of Swaraj Bhavan	4515-00-103-99 (04)	150.00		150.00	"	"	GB
6	RDT 038	Sericulture Development project (50% State Share)	2515-00-102-42	1.00	1.00	2.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	RDT 042	Administrative cost of DRDAs (40% State Share)	2501-01-196-48 (02)	400.00		1000.00	"	"	AB
			2501-01-196-48 (01)		600.00				
8	RDT 044	Housing for all (Rural) – Indira Awaaz Yojana - IAY (General) (40% State Share)	2501-01-197-48 (02)	9464.00		23660.00	"	"	AB
			2501-01-197-48 (01)		14196.00				
9	RDT 057	Additional State Assistance for Housing for all (Rural) - IAY Housing Scheme	2501-01- 197-48(03)	100.00		100.00	Rural Development Department	Commissioner of Rural Development	GB
10	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (10% SS)	2505-02-101-99 (02)	5000.00		224720.00	"	"	AB
			2505-02-101-99 (01)		219720.00				
11	RDT 056	Research and studies under MGNREGS	2505-02 - 101-99(03)	50.00		50.00	"	"	GB
12	RDT 053	Pradhan Mantri Gram Sadak Yojana (PMGSY) (25% SS)	4515-00-800-98 (02)	7000.00		28000.00	"	"	AB
			4515-00-800-98 (01)		21000.00				
13	RDT 058	State Support for PMGSY	4515-00-800-98 (03)	10000.00		10000.00	"	"	GB
		Total (2.1)		39965.00	261517.00	301482.00			
2.2	COMMUNITY DEVELOPMENT AND PANCHAYATS								
14	CDT 001	State Institute of Rural Development (SIRD) (50% State Share)	2515-00-102-79	100.00		200.00	Rural Development Department	Commissioner of Rural Development	AB
			2515-00-102-79		100.00				
15	CDT 002	Information Centres in Blocks	2515-00-102-62	40.00		40.00	"	"	GB
16	CDT 003	Kudumbashree	2515-00-800-48	13000.00		13000.00	Kudumbasree	Executive Director, Kudumbasree	AB
17	CDT 004	Kerala Institute of Local Administration (KILA)	2515-00-003-99	2200.00		2200.00	KILA	Director, KILA	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	CDT 005	Modernisation of Offices, Computerisation and Upgradation of Infrastructure Facilities	2515-00-001-89	110.00		110.00	Panchayat Department	Director of Panchayat	GB
19	CDT 007	Information Kerala Mission (IKM)	2515-00-800-86	1000.00		1000.00	IKM	Director, IKM	AB
20	CDT 011	Special Development fund for MLA – Area Development	4250-00-800-99	14100.00		14100.00			AB
21	CDT 012	Strengthening of Extension Training Centre (ETC)	2515-00-003-47	100.00		100.00	Rural Development Department	Commissioner of Rural Development	GB
22	CDT 027	Swachh Bharat Mission (Gramin) (40% State Share)	2515-00-101-65 (02)	4000.00		10000.00	Suchithwa Mission	Executive Director, Suchitwa Mission	GB
			2515-00-101-65 (01)		6000.00				
23	CDT 056	Suchitwa Keralam	2515-00-101-68	2600.00		2600.00	"	"	GB
24	CDT 057	Burial Ground	2515-00-198-36	500.00		500.00	Panchayat Department	Grama Panchayat Secretary	AB
25	CDT 058	Setting up of Slaughter Houses	2515-00-198-35	500.00		500.00	"	"	AB
26	CDT 085	Establishing effective planning and monitoring mechanism in the Directorate of Panchayats	2515-00-001-87	200.00		200.00	Panchayat Department	Director of Panchayat	GB
27	CDT 086	Modernisation, Computerisation and Capacity Building Programmes of Local Self Government Department (Engineering Wing)	2515-00-001-86	51.00		51.00	"	"	AB
28	CDT 075	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	2515-00-101-60-02	500.00		500.00	Panchayat Department	Director of Panchayat	GB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
29	CDT 069	Support for District Level Outlets for Marketing Rural Products	2515-00-102-41	10.00		10.00	Rural Development Department	Commissioner of Rural Development	GB
30	CDT 071	Kerala Local Government Service Delivery Project (KLGSDP)	2515-00-800-13	2500.00		2500.00	KLGSDP	Project Director, KLGSDP	AB
31	CDT 078	Pradhan Mantri Krishi Sinchai Yogana (PMKSY) - Water Shed Component (erstwhile IWMP) (State Share 40%)	2515-00-102-37 (02)	3000.00		7500.00	Rural Development Department	Commissioner of Rural Development	AB
			2515-00-102-37 (01)		4500.00				
32		Total (2.2)		44511.00	10600.00	55111.00			
2.3	LAND REFORMS								
33	LRS 008	National Land Records Modernisation Programmes (NLRMP) (50% CSS)	2506-00-103-93 (02)	0.00		0.00	KLIM	Director, Land Board	
			2506-00-103-93 (01)		0.00				
34	LRS 007	National Land Records Modernisation Programmes (NLRMP) - Computerisation of Land Records (100% CSS)	2506-00-103-94	0.00	1249.00	1249.00	Land Revenue & KLIM	Director, Land Board	AB
		Total (2.3)		0.00	1249.00	1249.00			
2.4	SPECIAL PROGRAMME FOR AREA DEVELOPMENT								
1	SAD 032	Accelerated Development of Western ghats	2551-01-101-07	1500.00		1500.00	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	AB
2	SAD 015	Backward Region Grant Fund	3451-00-101-58				Rural Development Department	Commissioner of Rural Development	GB
3	SAD 016	RIDF	4405-00-800-81	1240.00	0.00	1240.00	Fisheries Department / KSCADC	Director, Fisheries Department	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	SAD 012	Hill Area Developmnet Agency	4551-01-800-98 (RIDF)	6000.00		6000.00	Hill Area Developmnet Agency	Special Officer	AB
			2551-01-800-91	7000.00		7000.00			
5	SAD 022	Wayanad Package	2401-00-800-27	1900.00		1900.00	Agriculture Department	Additional Director of Agriculture(Plg)	AB
6	SAD 023	Sabarimala Master Plan	2551-60-101-98	2500.00		2500.00	Devaswom Board	Commissioner, Travancore Devaswom Board	AB
7	SAD 029	Basic Infrastructural facilities and Human development of Fisher folk	2405-00-103-80	8460.00	0.00	8460.00	KSCADC / Fisheries Department / SAF	Director, Fisheries Department	AB
			4405-00-103-93	10000.00	0.00	10000.00	KSCADC / Fisheries Department / SAF	Director, Fisheries Department	AB
8	SAD 027	Kasargode Package	2551-60-101-97	8798.00		8798.00	Various Departments	'	AB
9	SAD 031	Backward Region Grant Fund(BRGF)(STATE PLAN)	3451-00-101-31	500.00		500.00	Various Departments	'	AB
		Total (2.4)		47898.00	0.00	47898.00			
		TOTAL II		132374.00	273366.00	405740.00			
III. CO-OPERATION									
3.1	CO-OPERATION								
1	COP 001	Implementaion of Scheme Financed by NCDC-ICDP (State share)	2425-00-107-94	275.00		275.00	Co-operation Department	Registrar of Co-operative Societies	AB
2	COP 051	Assistance to Primary Agricultural Co-operative Societies	4425-00-107-89	750.00		750.00	"	Registrar of Co-operative Societies	AB
			6425-00-107-72	750.00		750.00	"	"	AB
	COP003		2425-00-107-80	1000.00		1000.00			
		Housing co-operatives							

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	COP 004	Share Capital contribution to Primary Housings Co-operatives	4216-80-195-99 (05)	50.00		50.00	"	"	AB
		Processing Co-operatives							
4	COP 005	Processing co-operatives- Share Capital Contribution NCDC Assisted	4425-00-108-89	67.00		67.00	"	"	AB
	COP 039		2425-00-107-74	8.00		8.00			
		Consumer Co-operatives							
5	COP 006	Assistance to Consumer Co-operatives and Neethi Stores	4425-00-108-45	64.00		64.00	"	"	AB
			6425-00-108-22	28.00		28.00			
			2425-00-108-49	108.00		108.00			
		Co-operative Education Research and Education							
6	COP 008	Assistance to Institute of Co-operative Management	2425-00-003-89	75.00		75.00	"	"	AB
7	COP 027	Co-operative Propaganda	2425-00-001-90	25.00		25.00	"	"	AB
8	COP 035	Assistance for Training in Co-operative Dept.	2425-00-003-88	25.00		25.00	"	"	AB
9	COP 043	Grant to Co-operative Academy for professional Education	2425-00-108-47	950.00		950.00	"	"	AB
		Modernisation and Publicity							
10	COP 009	Modernisation of Co-operative Department	2425-00-001-91	100.00		100.00	Co-operation Department	Registrar of Co-operative Societies	AB
		Other co-operatives/schemes							
11	COP 016	Assistance to miscellaneous Co-operatives	4425-00-108-68	360.00		360.00	"	"	AB
			2425-00-108-67	600.00		600.00	"	"	AB
	COP040		6425-00-108-11	240.00		240.00			
12	COP 036	Assistance for Co-operatives for Expansion and Diversification	6425-00-108-28	158.00		158.00	"	"	AB
			4425-00-108-50	126.00		126.00	"	"	AB
	COP018		2425-00-108-60	111.00		111.00			
13	COP 037	Assistance for Development of SC/ST Co-operatives	4425-00-108-34	176.32		176.32	"	"	AB
	COP036		2425-00-108-42	751.68		751.68			

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
14	COP 040	Assistance for model Co-operatives	6425-00-108-13	175.00		175.00	"	"	AB
			4425-00-108-37	175.00		175.00	"	"	AB
			2425-00-108-41	150.00		150.00			
15	COP 049	Farmers Service Centre	4425-00-108-32	170.00		170.00	"	"	AB
			2425-00-108-37	330.00		330.00	"	"	AB
16	COP 050	Assistance to Primary Marketing Co-operatives to Strengthen the Agricultural Marketing Sector	6425-00-108-09	66.00		66.00	"	"	AB
			4425-00-108-30	220.00		220.00	"	"	AB
			2425-00-108-36	154.00		154.00	"	"	AB
		Infrastructure							
17	COP 026	RIDF Assisted Scheme	6425-00-108-10	962.00		962.00	"	"	AB
18	COP 056	Assistance for the establishment of Co-operative Head Quarters and allied institution	2425-00-001-87	300.00		300.00	"	"	AB
19	COP 024	Assistance to PACS, primary Federation Wholesale Stores & Federations	2425-108-51		0.01	0.01	Co-operation Department	Registrar of Co-operative Societies	AB
			4425-108-42		863.99	863.99			
			6425-108-19		936.00	936.00			
20	COP 025	Assistance to Primary Marketing Co-operatives & Federation	2408-02-195-86		0.01	0.01	"	"	AB
			4408-02-195-86		695.99	695.99	"	"	AB
			6408-02-195-65		504.00	504.00	"	"	AB
21	COP 023	Integrated Co-operative Development Project Assistance	2425-108-76		250.00	250.00	"	"	AB
			4425-108-71		750.00	750.00	"	"	AB
			6425-108-74		500.00	500.00	"	"	AB
		Total (3.1)		9500.00	4500.00	14000.00			
		TOTAL III		9500.00	4500.00	14000.00			
IV. IRRIGATION AND FLOOD CONTROL									
4.1	MAJOR AND MEDIUM IRRIGATION								
1	MMI 002	Moovattupuzha	4700-22-001-98				Irrigation Dept, Project II	Chief Engineer, Project II	AB
			4700-22-800-98						
			4700-22-800-91						

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	MMI 002	Moovattupuzha	4700-22-001-97	2100.00		2100.00	"	"	AB
			4700-22-800-92				"	"	
			4700-22-800-97				"	"	
			4700-22-800-93				"	"	
			4700-22-800-90				"	"	
3	MMI 003	Karapuzha (Kabani Scheme)	4701-13-800-90	500.00		500.00	Irrigation Department, Project I, Kozhikode	Chief Engineer, Project I	AB
			4701-13-800-97						
			4701-13-001-97						
			4701-13-800-91						
			4701-13-800-98						
			4701-13-800-93						
			4701-13-800-92						
4701-13-800-96									
4	MMI 011	Investigation of Irrigation Schemes	4700-80-005-99	150.00		150.00	Irrigation Department, IDRB	Chief Engineer, Project II	AB
5	MMI 001	Idamalayar Irrigation Project	4700-20-800-92	2000.00		2000.00	Irrigation Dept, Project II	Chief Engineer, Project II	AB
			4700-20-001-97						
6	MMI 012	Centre for Water Resources Development and Management	3425-60-200-71	25.00		25.00	Centre for Water Resources Development and Management (CWRDM)	Director CWRDM	AB
		Specialised Training Programme	2701-80-003-99	25.00		25.00	Irrigation Department	Chief Engineer (I&A)	AB
		Modernisation of the Department and e-Governance	2701-80-001-92	28.00		28.00	Irrigation Department, I&A	Chief Engineer, I & A	AB
7	MMI 015	Investigation and Design organisation with an autonomous status	2701-80-005-97	250.00		250.00	Irrigation Department, IDRB	Chief Engineer, Project II	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	MMI 013	Development of Kerala Engineering Research Institute, Peechi	4701-80-800-99	85.00		85.00	Irrigation Department, IDRB	Chief Engineer	AB
8	MMI 014	Post facto Evaluation study	4701-80-800-96	5.00		5.00	Irrigation Department, IDRB	Chief Engineer, Project II	AB
9	MMI 004	Banasurasagar Project	4700-28-800-90	250.00		250.00	Irrigation Department, Project I, Kozhikode	Chief Engineer, Project I	AB
			4700-28-001-97						
			4700-28-800-93						
			4700-28-800-92						
			4700-28-800-91						
10	MMI 016	Formation of River Basin Organisation	4701-80-800-88	100.00		100.00	Irrigation Department, IDRB	Chief Engineer, IDRB	AB
11	MMI 018	Bench marking of Irrigation system for effective Irrigation management	4701-80-800-81	5.00		5.00	Irrigation Department, IDRB	Chief Engineer, IDRB	AB
12	MMI 017	Dam safety organisation and dam safety measures	4700-80-800-97	190.00		190.00	"	Chief Engineer, IDRB	AB
			2701-80-800-92	10.00		10.00	"	Chief Engineer, IDRB	AB
13	MMI 008	Pambar Basin Pattisseri Project	4701-25-800-97	1000.00		1000.00	Irrigation Dept, Project II	Chief Engineer, Project II	AB
		Pambar Basin Project - RIDF	4701-25-800-87	4000.00		4000.00	"	Chief Engineer, Project II	AB
14	MMI 010	Mullaperiyar Project	4700-29-800-97	5000.00		5000.00	Irrigation Department, IDRB	Chief Engineer, IDRB	AB
15	MMI 019	Dam Rehabilitation and Improvement Project (DRIP)	4701-80-800-77	4000.00		4000.00	"	Chief Engineer, IDRB	AB
16	MMI 005	Minor Irrigation Project in Cauvery Basin	4702-00-101-77	2200.00		2200.00	Irrigation Department, I&A	Chief Engineer, I & A	AB
17	MMI082	Minor Irrigation Project in Cauvery Basin(RIDF)	4702-00-101-69(01)	4744		4744			
			4702-00-101-69(02)	1185		1185			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			4702-00-101-69(03)	71		71			
18	MMI 006	Inter State Water Hub	4701-80-800-75	100.00		100.00	Irrigation Department, I&A	Chief Engineer, I & A	AB
19	MMI 009	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	AB
20	MMI 007	Bhavani basin-check dams in Attappady	4702-00-101-71	500.00		500.00	Irrigation Department, I&A	Chief Engineer (I&A)	AB
21	MMI 049	National Hydrology Phase III	4701-00-800-71	200.00		200.00	Irrigation Deptt, Project II	Chief Engineer, Project II	AB
		Total (4.1)		30723.00	0.00	30723.00			
4.2	MINOR IRRIGATION								
		1. Ground Water							
1	MIN 001	Investigation and development of Ground water Resources	2702-02-005-99	1106.00		1106.00	Ground water Department	Director	AB
2	MIN 004	Scheme for control and regulation of Ground water exploitation	2702-02-005-93	10.00		10.00	"	"	AB
3	MIN 003	Scheme for Training of personnel	2702-02-005-92	4.00		4.00	"	"	AB
4	MIN 049	National Hydrology Project - Phase III	2702-02-005-76	800.00		800.00	"	"	AB
5	MIN 002	Scheme for ground water conservation and recharge	4702-00-102-97	40.00		40.00	"	"	AB
6	MIN 006	Rajiv Gandhi Drinking water mission	2702-02-005-77	100.00		100.00	"	"	AB
		2. Surface Water							

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	MIN 010	2. Surface Water Repairs of Minor Irrigation Structures	2702-03-101-98 (02)	100.00		100.00	Irrigation department (I & A)	Chief Engineer, I & A	AB
2	MIN 007	Lift Irrigation	4702-00-101-97	40.00		40.00	"	"	AB
		Rehabilitation of Lift Irrigation Schemes	4702-00-101-73	572.00		572.00	"	"	AB
3	MIN 008	Minor Irrigation class-I	4702-00-101-99	450.00		450.00	"	"	AB
		Minor Irrigation class-I NABARD Assisted (RIDF)	4702-00-101-93	5000.00		5000.00	"	"	AB
		Meenachil check dams	4702-00-102-96	1500.00		1500.00	"	"	AB
		Irrigation Museum at Thodupuzha	4700-80-800-74	50.00		50.00	"	"	AB
4	MIN 011	Detailed Investigation of Minor works and preparation of projects for NABARD Assisted MI works	2702-80-005-99	10.00		10.00	"	"	AB
5	MIN 009	Minor Irrigation class-II	4702-00-101-82	800.00		800.00	"	"	AB
6	MIN 050	Pradhan Manthri Krishi Sinchayee Yojana	4702-00-101-68	2400.00	3600.00	6000.00	"	"	AB
		Total (4.2)		12982.00	3600.00	16582.00			
4.3	COMMAND AREA DEVELOPMENT								
1	CAD 013	Spill over commitments of CADA canals	2705-00-101-72	400.00	0.00	400.00	Command Area Development Authority	Administrator, CADA	AB
		Total (4.3)		400.00	0.00	400.00			
4.4	FLOOD CONTROL AND ANTI-SEA EROSION								
	1. Flood Management								
1	FC 030	Kuttanadu Package (50% State share)	4711-01-103-87	5000.00	5000.00	10000.00	Irrigation department (I & A)	Chief Engineer, Kuttanad Package	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2. Coastal Zone Management									
2	FC 012	Coastal zone management	4711-02-103-99	42.00	0.00	42.00	Irrigation department (I & A)	Chief Engineer, (I&A)	AB
		Total (4.4)		5042.00	5000.00	10042.00			
		TOTAL IV		49147.00	8600.00	57747.00			
V. POWER									
5.1	KSEB								
	Hydel Project								
1	POW 114	Pallivasal Extension Project		2200.00		2200.00	KSEBL	Chairman & M.D	AB
2	POW 115	Sengulam Augmentation Project		1250.00		1250.00	"	"	AB
3	POW 116	Sengulam Tailrace (Vellathooval SHP)		250.00		250.00	"	"	AB
4	POW 117	Thottiyar Project		1600.00		1600.00	"	"	AB
5	POW 119	Mankulam Project		325.00		325.00	"	"	AB
6	POW 121	Perumthenaruvi SHEP		825.00		825.00	"	"	AB
7	POW 122	Chathankottunada-II SHP		1600.00		1600.00	"	"	AB
8	POW 100	Barapole SHEP		625.00		625.00	"	"	AB
9	POW 99	Adyanpara SHP		125.00		125.00	"	"	AB
10	POW 123	Achencovil HEP		15.00		15.00	"	"	AB
11	POW 124	Chinnar HEP		125.00		125.00	"	"	AB
12	POW 083	Anakkayam Project		75.00		75.00	"	"	AB
13	POW 101	Poringalkuthu Project		3250.00		3250.00	"	"	AB
14	POW 085	Pazhassi Sagar Project		60.00		60.00	KSEBL	Chairman & M.D	AB
15	POW 084	Kakkayam SHP		1500.00		1500.00	"	"	AB
16	POW 090	Upper Kallar SHP		150.00		150.00	"	"	AB
17	POW 091	Peechad Project		150.00		150.00	"	"	AB
18	POW 092	Western Kallar Project		150.00		150.00	"	"	AB
19	POW 093	Chembukadavu III Project		600.00		600.00	"	"	AB
20	POW 094	Olikkal Project		300.00		300.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	POW 095	Poovaramthodu Project		325.00		325.00	"	"	AB
22	POW 096	Vakkalar Project		5.00		5.00	"	"	AB
23	POW 007	Athirappally Project		250.00		250.00	"	"	AB
24	POW 111	Peruvannamoozhy Shp		230.00		230.00	"	"	AB
25	POW 106	Landrum Project		75.00		75.00	"	"	AB
26	POW 107	Upper Sengulam HEP		75.00		75.00	"	"	AB
27	POW 108	Marmala SHEP		75.00		75.00	"	"	AB
28	POW 128	Bhoothathankettu Project		3500.00		3500.00	"	"	AB
29	POW 097	Pambar Project		50.00		50.00	"	"	AB
30	POW 132	Valanthode Project		20.00		20.00	"	"	AB
31	POW 133	Maripuzha Project		100.00		100.00	"	"	AB
32	POW164	Vadakkepuzha Extension Scheme		50.00		50.00	"	"	AB
33	POW164	Vythiri		15.00		15.00	"	"	AB
34	POW 136	Solar Power Projects		3000.00		3000.00	"	"	AB
35	POW 137	Gas Based Power Projects		4600.00		4600.00	"	"	AB
36	POW 112	Wind Based Power Projects		2500.00		2500.00	"	"	AB
37	POW 066	Coal Based Power Project		10.00		10.00	"	"	AB
38	POW 162	Petcoke Based Power Project		10.00		10.00	"	"	AB
		Thermal Projects							
39	POW 018	Brahmapuram Diesel Power Plant		275.00		275.00	"	"	AB
40	POW 019	Kozhikode Diesel Power Plant		1300.00		1300.00	"	"	AB
41	POW 098	Dam Safety Works including DRIP(EAP)	6801-00-190-86	5662.00		5662.00	"	"	AB
42	POW 060	Survey, Investigation and Environmental Studies		100.00		100.00	"	"	AB
43	POW 031	Revamping of Seismic Network in Idukki Region		10.00		10.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
44	POW 059	Administrative Complexes and Mechanical fabrication works		4500.00		4500.00	"	"	AB
45	POW 138	Maintenance work (Capital nature) of existing Hydro Electric Schemes		2000.00		2000.00	"	"	AB
46	POW 063	IT Enabled Services		1400.00		1400.00	"	"	AB
47	POW 025	Institutional Development Programme		350.00		350.00	"	"	AB
		Transmission					"	"	
48	POW 021	Transmission-Normal		28000.00		28000.00	"	"	AB
49	POW 057	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)		1200.00		1200.00	"	"	AB
50	POW 023	Renovation and Modernisation of Hydro Stations		1800.00		1800.00	"	"	AB
		Distribution					"	"	
51	POW 029	Distribution- Normal		19000.00		19000.00	"	"	AB
52	POW 086	R-APDRP (Restructured APDRP) Scheme		25000.00		25000.00	"	"	AB
53	POW166	Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY)		17500.00		17500.00	"	"	AB
54	POW167	Integrated Power Development Scheme (IPDS)		16000.00		16000.00	"	"	AB
		State Plan Schemes							
55	POW 139	Innovation Fund and ESCOT	2801-80-101-91	677.00		677.00	"	"	AB
56	POW171(1)	Green Book Projects- KSEBL (New Schemes)	2801-80-101-84(01)	600.00		600.00	"	"	AB/GB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	POW171(2)	(New Schemes)	2801-80-101-84(02)	970.00		970.00			
57	POW168	State Share of DDUGJY Scheme	2801-80-101-87	1.00		1.00	"	"	AB
58	POW169	State Share of IPDS Scheme	2801-80-101-86	1.00		1.00	"	"	AB
59	POW170	Transgrid 2.0 (Up-graded State-of- the- art: Transmission Infrastructure for Kerala with two - tier transmission Infrastructure	2801-80-101-85	1.00		1.00	"	"	AB
		Total 5.1		156412.00		156412.00			
5.2	NON-CONVENTIONAL & RENEWABLE SOURCES OF ENERGY								
	NRE 001	Schemes to be implemented by ANERT	2810-00-800-90						
60	1)	Renewable Energy Programmes of ANERT	2810-00-800-90 (01)	1250.00		1250.00	ANERT	Director	AB
61	2)	Electrification Programme using Rewable Energy Sources	2810-00-800-90 (02)	2898.00		2898.00	"	"	AB
62	3)	Resource assessment of Renewable Energy Sources	2810-00-800-90 (03)	100.00		100.00	ANERT	Director	AB
63	4)	R&D, Testing, Innovation and Lab facilities	2810-00-800-90 (04)	100.00		100.00	"	"	AB
64	5)	Training Extension and Publicity	2810-00-800-90 (05)	40.00		40.00	"	"	AB
		Sub Total-ANERT		4388.00		4388.00			
65	NRE 003	1) Meter Testing and Standard Laboratory (MTSL)	4810-00-800-99	530.00		530.00	MTSL	Chief Electrical Inspector	AB
66		2) Effective Implementation of the Quality Control	2810-00-800-94	200.00		200.00	"	"	AB
		Sub Total-Electrical Inspectorate		730.00		730.00			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	NRE 004	Energy Management Centre	2810-00-800-93						
67	1)	State Energy Conservation Awards	2810-00-800-93 (01)	25.00		25.00	EMC	Director	AB
68	2)	Energy Conservation Activities	2810-00-800-93 (02)	260.00		260.00	"	"	AB
69	3)	Infrastructure Development and Institutional Strengthening	2810-00-800-93 (03)	155.00		155.00	"	"	AB
70	4)	Kerala State Energy Conservation Fund	2810-00-800-93 (05)	300.00		300.00	"	"	AB
		Sub Total-EMC		740.00		740.00			
		Total (5.2)		5858.00		5858.00			
		TOTAL V		162270.00		162270.00			
VI. INDUSTRY & MINERALS									
6.1 VILLAGE & SMALL INDUSTRIES									
i. Small Scale Industries									
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	AB
2	VSI 263	b)Acquisition of land for industrial purpose	2851-00-101-91	1.00		1.00	"	"	AB
3	VSI 007	c) Modernization of Existing Commom Facility Service Centres	2851-00-101-96	50.00		50.00	"	"	AB
4	VSI 008	Enterpreneur Support Scheme	2851-00-102-84	4500.00		4500.00	"	"	AB
5	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	2851-00-001-93	750.00		750.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	VSI 163	Infrastructure Development & Capacity Building - Setting up of CFCs (Restructured Centrally sponsored scheme of MSE-CDP)	4851-00-101-93	200.00		200.00	"	"	AB
7	VSI 296	Infrastructure Development & Capacity Building - Upgradation & Modernization of existing DA/DPs (Restructured Centrally sponsored scheme of MSE-CDP)	4851-00-101-88	400.00		400.00	"	"	AB
8	VSI 264	Construction of multi storied Industrial Estate (State share)	4851-00-101-90	2000.00		2000.00	"	"	AB
9	VSI 279	Implementation of food safety system through NCHC and establishment of Business Development Centre	2851-00-102-43	50.00		50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	AB
10	VSI 298	Start up Subsidy for creating employment Opportunities	2851-00-102-41	200.00		200.00	"	"	AB
11	VSI 310	Multi Purpose Trade Facilitation Centres	2851-00-102-39	1.00		1.00	"	"	AB
12	VSI 311	Employment Generation in Traditional Sector	2851-00-102-38	200.00		200.00	"	"	AB
13	VSI315	Assistance for promoting Industrial areas/plots in PPP mode	4851-101-87	200.00		200.00	"	"	AB
14	VSI316	Setting up of Innovative International Furniture Hub- Matching fund for Gol Scheme (token provision)	4851-102-92(02)	1.00		1.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	VSI317	Setting up of technology based Incubation Centre- matching fund for ASPIRE - Gol Scheme	4851-102-91	1.00		1.00	"	"	AB
		Total - Small Scale Industries		11054.00	0.00	11054.00			
	ii. Commerce								
16	VSI 200	Development of Commerce	2851-00-004-99	350.00		350.00	Directorate of Industries & Commerce	Director, Industries & Commerce	AB
		Total Commerce		350.00	0.00	350.00			
	iii. Handicrafts								
17	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	AB
18	VSI 031	Establishment of Common Facility Service Centres for Handicrafts	2851-00-104-86	50.00		50.00	"	"	AB
19	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-00-104-74	30.00		30.00	"	"	AB
20	VSI318	Assistance to Industrial Co-operative Societies	2851-00-195-89	25.00		25.00	"	"	AB
21	VSI 269	Development of Bamboo related industries	2851-00-104-76	200.00		200.00	"	"	AB
		Sub Total: Handicrafts		555.00	0.00	555.00			
		Total MSME		11959.00	0.00	11959.00			
	iv. Handloom and Powerloom Industry								
	Handloom Industry								
	Capital Support Schemes								
	VSI 38	Govt.share participants in PHWLS	4851-00-195-94	200.00		200.00			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	VSI 46	Share participants to HANVEE	4851-00-195-95	360.00		360.00			
	VSI 215	Kerala State Handloom Development Corporation Investments	4851-00-190-99	240.00		240.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	AB
2	Promotion & Development Schemes					0.00			
						0.00			
	VSI 44	Quality Raw materials for weavers	2851-00-103-63 6851-00-103-89	150 200		150.00 200.00			
	VSI 271	Self Employment Generation/Business Incuburns in Handloom sector	2851-00-103-39	250		250.00			
	VSI 272	Weavers /Allied Workers Motivation Programme/Production Incentive for Handloom Workers	2851-00-103-38	300		300.00			
	VSI 273	Establishment of Handloom Village & Integrated Handloom Village	2851-00-103-37	100		100.00			
	Production, Marketing & Training Schemes						0.00		
	VSI39	Marketing &Export Promotion	2851-00-103-64	300		300.00			
	VSI 280	Modernisation of Handloom Societies &Promotion of Value added Products	2851-00-103-33	1200		1200.00			
	VSI 40	Training, Skill &Capacity Development Programme	2850-00-103-74	200		200.00			
	VSI 181	Training ,Study, Propaganda & Assistance for propagation of Handloom Mark Scheme	2581-00-003-92	200		200.00			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	VSI 320	National Handloom Development Programme(NHDP)	2851-00-103-28(01)	200.00		200.00			AB
	VSI 198	Contributing Thrift Scheme	2851-00-103-43	80.00		80.00			
6	VSI 51	GIS for Handloom Weavers (Mahatma Gandhi Bunker Bhima Yojana)	2851-00-103-78	18.00		18.00	"	"	AB
7	VSI 281	Detailed survey on Handloom Industry in Kerala in consultation with SPB	2851-00-103-32	10.00		10.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	AB
		Sub Total - Handloom Industry		4008.00	0.00	4008.00			
		Powerloom Industry							
8		Development of Powerloom Industry					"	"	AB
	VSI 66	Powerloom Business Incubation/Facilities for Training in Powerloom &Enterprises (return)	2851-00-108-99	124.50		124.50			
	VSI 68	GIS for Powerloom Weavers	2851-00-108-95-01	0.50		0.50			
9		Modernization of Powerloom Industry						"	AB
	VSI 67	Share participants to Powerloom Co-operative Societies	4851-00-195-85	15.00		15.00			
	VSI 265	Modernisation of Powerloom Societies under Textiles	4860-01-195-92	300.00		300.00			
		Spinning Mills					"	"	
10	VSI 186	Revitalisation of spinning mills under TEXFED	6851-00-109-74	2000.00		2000.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	VSI 261	Assistance to the expansion of K.Karunakaran Memorial Co-operative Spinning Mills (Mala), Malabar (Malcotex) Co-operative Spinning mills and technology upgradation of Priyadarsini Co-operative Spinning Mill.	4860-01-195-93	625.00		625.00	"	"	AB
		Sub Total - Powerloom Industry		3065.00	0.00	3065.00			
		Total - Handloom and Powerloom Industries		7073.00	0.00	7073.00			
	V. Coir Industry					0.00			
1	VSI 070	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms	2851-00-106-95	800.00		800.00	Directorate of Coir Development	Director	AB
2	VSI 071	Market Development Assistance for the Sale of Coir and Coir Products (50 % SS as matching fund)	2851-00-106-92	800.00		800.00	"	"	AB
3	VSI 077	Coir Geo-textiles Development Programme	2851-00-106-67	30.00		30.00	"	"	AB
4	VSI 078	Grant for Centres for Research and Development in Coir Technology	2851-00-106-75	750.00		750.00	"	"	AB
5	VSI 080	Margin Money Loan to Entrepreneurs	6851-00-106-89	5.00		5.00	"	"	AB
6	VSI 084	Regulated Mechanisation of Coir Industry	2851-00-106-62	6835.00		6835.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	VSI 086	Training and Management Improvement	2851-00-106-61	150.00		150.00	"	"	AB
8	VSI 098	Production and Marketing Incentives (PMI)	2851-00-106-54	500.00		500.00	"	"	AB
9	VSI 224	Price Fluctuation Fund	2851-00-106-34	1700.00		1700.00	"	"	AB
10	VSI 227	Government Share Participation for Coir Co-operatives	4851-00-195-62	60.00		60.00	"	"	AB
11	VSI 228	Cluster Development Programme in Coir sector	2851-00-106-31	50.00		50.00	"	"	AB
12	VSI 248	Construction of Building for Coir Bhavan	4851-00-106-98	20.00		20.00	"	"	AB
		Total - Coir Industry		11700.00	0.00	11700.00			
		vi. Khadi and Village Industries							
1	VSI 101	Expansion and Modernisation of Sliver Projects at Ettukudukka	2851-00-105-99	100.00		100.00	Khadi & village Industries Board	Secretary	AB
2	VSI 104	Information, Publicity and Training	2851-00-105-99	25.00		25.00	"	"	AB
3	VSI 106	Computerisation of Khadi Board Offices	2851-00-105-99	10.00		10.00	"	"	AB
4	VSI 107	Development of Bee-Keeping Industry	2851-00-105-99	6.00		6.00	"	"	AB
5	VSI 282	Production /Festival Incentive to Khadi Spinners and Weavers	2851-00-105-73	400.00		400.00	"	"	AB
6	VSI 283	Development and Strengthening of Departmental Village Industries Units	2851-00-105-72	25.00		25.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	VSI 139	Modernization of Existing sales Outlets and Godowns of Khadi Board	2851-00-105-87	100.00		100.00	"	"	AB
8	VSI 140	Financial Assistance to Khadi co-operatives and institutions	2851-00-105-86	8.00		8.00	"	"	AB
9	VSI 142	Special Employment Generation Programme	2851-00-105-85	550.00		550.00	"	"	AB
10	VSI 284	Strengthening and Modernization of Departmental Khadi Production Centres	2851-00-105-71	175.00		175.00	Khadi & village Industries Board	Secretary	AB
		Total - Khadi Industry		1399.00	0.00	1399.00			
	vii. Cashew Industry								
1	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank (Flagship)	2852-08-600-90	500.00		500.00	Cashew Special Office	Special Officer, Cashew	AB
2	VSI 287	Modernisation and partial mechanisation of Cashew Factories of KSCDC	4860-60-190-94	3000.00		3000.00	KSCDC	MD	AB
3	VSI 288	Modernizations and partial mechanisation of Cashew Factories of CAPEX	4851-00-195-99	800.00		800.00	CAPEX	MD	AB
4	VSI 286	Brand building and Market awareness in India and International Market-CAPEX	2852-08-600-81	200.00		200.00	"	"	AB
		Total: Cashew Industry		4500.00	0.00	4500.00			
		Total: (6.1)		36631.00	0.00	36631.00			
6.2	MEDIUM & LARGE INDUSTRIES								
1	MLI 002	Kerala State Industrial Development Corporation Ltd. (KSIDC)	2885-60-190-91	1000.00		1000.00	KSIDC	M.D, KSIDC	AB
			4885-01-200-96	1200.00		1200.00	"	"	AB/GB
			4885-01-200-95	6552.00		6552.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	MLI 003	High Speed Rail Corridor	4885-60-800-93	1.00		1.00	Kerala High Speed Rail Corporation Ltd	Chariman & Managing Director, Kerala High Speed Rail Corporation Ltd.	AB
3	MLI 007	Centre for Management Development	2852-80-003-99	100.00		100.00	CMD	Director, CMD	AB
4	MLI 009	Kerala Industrial Infrastructure Development Corporation(KINFRA)	6885-60-190-99	10120.00		10120.00	KINFRA	MD, KINFRA	AB/GB
6	MLI 020	Public Sector Restructuring and Internal Audit Board (RIAB)	2852-80-102-97	165.00		165.00	RIAB	Secretary, RIAB	AB
7	MLI 033	Rejuvenation and Revival of Viable Public Sector Units	4885-60-800-96	5025.00		5025.00	"	"	AB
			6854-01-190-99	1000.00		1000.00			
			6857-01-190-97	1000.00		1000.00			
			6858-01-190-98	600.00		600.00			
			6857-02-190-99	475.00		475.00			
			6858-01-190-96	450.00		450.00			
			6853-60-190-97	500.00		500.00			
			6858-60-190-84	450.00		450.00			
			6885-60-190-95	500.00		500.00			
8	MLI 052	Bureau of Public Enterprises (BPE)	2852-80-001-97	40.00		40.00	BPE	Director, BPE	AB
		Total (6.2)		29178.00	0.00	29178.00			
6.3	MINERALS								
1	MNG 001	Mineral Investigation	2853-02-102-99	56.00		56.00	Mining and Geology Department	Director, Mining & Geology Department	
2	MNG 002	Strengthening of Laboratories	2853-02-004-99	7.50		7.50	"	"	

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	MNG 003	Human Resource Development/Training of Personnel	2853-02-003-99	6.00		6.00	"	"	
4	MNG 005	Setting up of Sub Offices and Strengthening of Existing Infrastructure	2853-02-001-98-34	9.00		9.00	"	"	
5	MNG 008	Implementation of e-Governance Project	2853-02-001-97	5.50		5.50	"	"	
		Total (6.3)		84.00		84.00			
6.4	INFORMATION TECHNOLOGY								
1	IT 001	Kerala State Information Technology Mission (KSITM)	3451-00-101-87-01-36	8859		8859.00			
			3451-00-101-87-01-35	600.00		600.00	KSITM	Director, KSITM	AB/GB
2	IT 004	Indian Institute of Information Technology & Management -	3451-00-101-86	400.00		400.00	IIITM-K	Director, IIITM-K	AB
			4859-02-190-93	1650.00		1650.00			AB
3	IT 047	International Centre for Free and Open Source Software (ICFOSS)	3451-00-101-38	220.00		220.00	ICFOSS	Director, ICFOSS	AB
4		Land Aquisition and Infrastructure Development under IT - Technopark	4859-02-800-98 (01)	7600.00		7600.00	Technopark	CEO, Technopark	AB/GB
5	IT 015	Land Acquisition and Infrastructure Development under IT - Infopark	4859-02-800-98 (03)	6161.00		6161.00	Infopark	CEO, Infopark	AB/GB
6	IT 015	Land Aquisition and Infrastructure Development under IT Cyber Park -NABARD Assistance	4859-02-800-97	2568.00		2568.00	Cyberpark	CEO, Cyberpark	AB
7	IT 019	Kerala State IT Infrastructure (KSITIL)	4859-02-190-94	2170.00		2170.00	KSITIL	MD, KSITIL	AB
			4859-02-800-88	3610.00		3610.00			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	IT043	Indian Institute of Information Technology - Kerala, Pala (IIIT-K Pala)	4859-02-800-91	500.00		500.00			AB
9	IT 033	IT Cell of Government Secretariat	3451-00-101-49	33.00		33.00	IT Department	Principal Secretary, IT Department	AB
10	IT 038	Akshaya Project	3451-00-101-52	300.00		300.00	KSITM	Director, KSITM	AB
11	IT044	Knowledge City	4859-02-004-98	1.00		1.00	IT Department	Principal Secretary, IT Department	AB
12	IT045	Technology Innovation Zone at Kochi	4859-02-004-99	6000.00		6000.00	Kerala Startup Mission	CEO, Kerala Startup Mission	AB
13	IT046	Youth Entrepreneurship	3451-00-101-39	4000.00		4000.00	"	"	AB
14	IT52	National e-Governance Action Plan (NeGAP)	3451-00-101-62	3615.00		3615.00	KSITM	Director, KSITM	AB
		Total (6.4)		48287.00		48287.00			
		TOTAL - VI		114180.00		114180.00			
VII. TRANSPORT & COMMUNICATIONS									
7.1 PORTS & LIGHT HOUSES									
1	PLS006	Hydrographic Survey in Connection with dredging at Monsoon	3051-02-103-96	90.00		90.00	Hydrographic Survey Wing	Marine Surveyor-Beyepore, Kollam Asst Marine Surveyor - Neendakara Paravoor	AB
2	PLS009	Purchase of Electronic Equipments and Survey instruments	5051-80-800-91	75.00		75.00	Hydrographic Survey Wing	Chief Hydrographer, Deputy Hydrographer	AB
3	PLS011	Augmentation of Workshop and Stores Organisation	5051-80-800-98	200.00		200.00	Dept of Ports	Director of Ports	AB
4	PLS013	Development of Non major ports	5051-02-200-86	1000.00		1000.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	PLS019	Renovation of Survey Vessels	5051-80-800-75	125.00		125.00	Hydrographic Survey Wing	Chief Hydrographer, Marine Surveyor - Kollam, Bepore, Asst Marine Surveyor - Neendakara Paravoor	AB
6	PLS023	Modernisation, Research and Development of Harbour Engineering Department	5051-80-001-98	1020.00		1020.00	Harbour Engg Dept	Chief Engineer	AB
7	PLS026	Vizhinjam DICTT	5051-01-001-99	1.00		1.00	Dept of Ports	Director of Ports	AB
8	PLS027	Eravipuram - Paravur Coastal Road	5051-80-800-72	300.00		300.00	Harbour Engg Dept	Chief Engineer	AB
9	PLS042	Development of Coastal Shipping	5051-80-800-62	468.00		468.00	Dept of Ports	Director of Ports	AB
10	PLS049	Construction of Office bldg to Hydrographic Survey Wing, Tvm	5051-80-800-57	100.00		100.00	Hydrographic Survey Wing	Chief Hydrographer , Asst Cartographer	AB
11	PLS054	Implementation of Kerala Inland Vessels Rules 2010	3051-02-001-92	600.00		600.00	Dept of Ports	Director of Ports	AB
12	PLS058	Establishing a Hydrographic Survey Institute in Kerala	3051-02-103-93	20.00		20.00	Hydrographic Survey Wing	Special Officer. KIHAS, Chief Hydrographer	AB
13	PLS062	Construction of Office bldg to Hydrographic Survey Wing, North Paravoor	5051-80-001-96	40.00		40.00	Hydrographic Survey Wing	Asst Marine Surveyor Paravoor, Chief Hydrographer	AB
14	PLS064	Construction of office complex at Puthiyappa (HED)	5051-80-001-95	50.00		50.00	Harbour Engg Dept	Chief Engineer	AB
		Construction and Extension of office building at Kollam	5051-80-001-94(01)	30.00		30.00	Hydrographic Survey Wing	Marine Surveyor , Kollam , Chief Hydrographer	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	PLS065	Renovation of office building at Neendakara	5051-80-001-94(02)	25.00		25.00	Hydrographic Survey Wing	Asst Marine Surveyor Neendakara Chief Hydrographer	AB
		Construction of car shed for office building at Beypore	5051-80-001-94(03)	5.00		5.00	Hydrographic Survey Wing	Marine Surveyor , Beypore , Chief Hydrographer	AB
16	PLS 066	Construction of Maritime Institutes under RIDF	5051-02-200-70	500.00		500.00	Dept of Ports	Director of Ports	AB
17	PLS067	Kerala State Maritime Board	5051-80-190-98	1.00		1.00	"	"	AB
		New Scheme							
18	PLS068	Sagaramala Project	5051-02-200-69	1.00		1.00	"	"	AB
19	PLS069	E-governance and capacity building in Port Department	3051-02-001-88	100.00		100.00	"	"	AB
			3051-02-001-87	100.00		100.00	"	"	AB
			5051-02-200-68	100.00		100.00	"	"	AB
20	PLS070	Port infrastructure Development for shipping operations	5051-02-200-81	1570.00		1570.00			
			5051-02-200-72	1150.00		1150.00			
			5051-02-200-79	170.00		170.00			
			5051-02-200-74	1290.00		1290.00			
			5051-02-200-83	1010.00		1010.00			
		5051-02-200-82	2460.00		2460.00	"	"	AB	
		Total 7.1		12601.00	0.00	12601.00			
7.2	PWD - ROADS & BRIDGES AND NATIONAL HIGHWAYS								
1	RAB 001	State Highways - Development & Improvement	5054-03-337-98	2500.00		2500.00	PWD (R&B)	CE, PWD (R&B)	AB
2	RAB 002	State Highways- Bridges & Culverts	5054-03-101-99	800.00		800.00	"	"	AB
3	RAB 007	Railway Safety Works.	5054-80-800-81	1000.00		1000.00	"	"	AB
4	RAB094	Roads of Economic Importance (Central Scheme)	5054-05-337-96-02	301.00		301.00	PWD (NH)	CE, PWD (NH)	AB
"							"	AB	
6	RAB 011	Road Safety Works	3054-80-800-95	352.00		352.00	PWD (R&B)	CE, PWD (R&B)	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	RAB 017	Manning of Unmanned Railway Level Crossings	3054-80-107-97	200.00		200.00	"	"	AB
8	RAB 020	Development of Urban links in National Highways	5054-01-337-98	700.00		700.00	PWD (NH)	CE, PWD (NH)	AB
9	RAB 021	Traffic Safety Measures in NH Urban Links	5054-01-800-99	1800.00		1800.00	"	"	AB
10	RAB 022	Feasibility Studies for New Schemes/Projects	3054-80-004-96	600.00		600.00	PWD (R&B)	CE, PWD (R&B)	AB
11	RAB 026	E-Governance for PWD	5054-80-800-82	200.00		200.00	"	"	AB
12	RAB 038	Kerala State Transport Project - World Bank Aided	5054-03-337-97	52297.00		52297.00	"	"	AB
13	RAB 043	Central Road Fund-Roads	5054-05-101-99						
			5054-05-800-99						
			5054-05-337-97	5400.00		5400.00	"	"	AB
14	RAB 045	Rolling Heavy Maintenance Programme for Highways	5054-03-337-95	300.00		300.00	"	"	AB
15	RAB 050	Vallarpadom Terminal - Kozhikode Coastal Corridors via Ponnani	5054-04-337-93	300.00		300.00	"	"	AB
16	RAB 051	Hill Highway	5054-04-337-92	1100.00		1100.00	"	"	AB
17	RAB 060	Major District Roads - Developments and Improvements Major Works	5054-04-337-99	7500.00		7500.00	"	"	AB
18	RAB 061	Major District Roads - Bridges and Culverts Major Works	5054-04-101-99	1500.00		1500.00	"	"	AB
19	RAB 068	Works having NABARD assistance - Construction and Improvement of Roads	5054-04-337-94	15760.00		15760.00	"	"	AB
20	RAB 069	Works having NABARD assistance - Construction and Improvement of Bridges	5054-04-101-96	13860.00		13860.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	RAB 071	Improvement of roads in cities of Thiruvananthapuram, Kochi and Kozhikode	5054-04-337-91	400.00		400.00	"	"	AB
22	RAB 073	Sabarimala Road project	5054-04-337-89	1000.00		1000.00	"	"	AB
23	RAB 078	Construction of Seaport - Airport Road	5054-80-800-71	1200.00		1200.00	"	"	AB
24	RAB 079	State Road Improvement Project	5054-80-800-69	8230.00		8230.00	"	"	AB
25	RAB 080	Implementation of P.P.P (Annuity) Road Maintenance	5054-80-800-68	1400.00		1400.00	"	"	AB
26	RAB 084	Construction of Bypass in National Highways	5054-01-337-96	750.00		750.00	"	"	AB
27	RAB 087	Construction of Byelane along NH	5054-01-337-99	400.00		400.00	PWD (NH)	CE, PWD (NH)	AB
28	RAB 088	Upgradation of KHRI, Quality Control, Research & Development and Training	5054-80-004-98	670.00		670.00	PWD (R&B)	CE, PWD (R&B)	AB
29	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	100.00		100.00	"	"	AB
30	RAB 093	NH Bypasses- Kollam and Alappuzha	5054-01-337-95	1.00		1.00	PWD (NH)	CE, PWD (NH)	AB
		Total 7.2		120621.00	0.00	120621.00			
7.3	ROAD TRANSPORT								
1	RPT 001	Improvement of Infra Structure of KSRTC	5055-00-190-99(01)	900.00	0.00	900.00			
			5055-00-190-99(02)	1100.00	0.00	1100.00			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	RPT001		5055-00-190-99(03)	100.00	0.00	100.00			
			5055-00-190-99(04)	1961.00	0.00	1961.00	Motor Vehicles Dept	Transport Commissioner	AB
	RPT005	Road Safety Measures	5055-00-800-91	1500.00		1500.00			
2	RPT 006	Introduction of E- governance	5055-00-800-90	20.00		20.00	"	"	AB
3	RPT 009	Establishment of Vehicle Testing Station	5055-00-050-98	1750.00		1750.00	"	"	AB
4	RPT012	Modernisation of MV Check Posts	5055-00-050-97	200.00		200.00	"	"	AB
		New Scheme							AB
9	RPT030	Setting up of Model Inspection and Certification Centre	5055-00-800-76	1.00		1.00	Motor Vehicles Dept	Transport Commissioner	AB
		Total (7.3)		7532.00	0.00	7532.00			
7.4	INLAND WATER TRANSPORT								
1	WRT002	Land, Building and Terminal Facilities of SWTD	5056-00-104-96	100.00		100.00	State Water Transport Department	Director SWTD	AB
2	WRT003	Acquisition of Fleet and Augmentation of Ferry Services of SWTD	5056-00-104-98	1650.00		1650.00	"	"	AB
3	WRT004	Workshop Facilities	5056-00-104-97	150.00		150.00	"	"	AB
4	WRT006	Inland Canal Schemes	5075-60-800-94	7032.00		7032.00	"	Chief Engineer I &A	AB
5	WRT007	Purchase of new engines and reconstruction of old boats	5056-00-104-99	100.00		100.00	"	"	AB
6	WRT015	Development of Feeder Canals connecting the National Water WaysIII(RIDF)	5075-60-800-86	5000.00		5000.00	Irrigation Department	Chief Engineer I &A	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	WRT027	Construction of Fast ferry boats	5056-00-196-96	300.00		300.00	Kerala Shipping and Inland Navigation Corporation Ltd	Managing Director, KSINC	AB
8	WRT029	Reconstruction of ferry terminal - Modernisation of boat jetty	5056-00-190-95	150.00		150.00	"	"	AB
9	WRT030	Construction of Dry Dock	5056-00-190-94	200.00		200.00	Kerala shipping and Inland Navigation Corporation Ltd	Managing Director, KSINC	AB
		New Schemes		0.00		0.00			
10	WRT034	Construction of cargo barges	5056-00-190-93	550.00		550.00	"	"	AB
11	WRT036	Development of inland canals in Kochi- (Study and preparation of DPR)	5056-00-190-91	1.00		1.00	"	"	AB
12	WRT035	Construction of theme cruise vessel	5056-00-190-92	1.00		1.00	"	"	AB
13	WRT037	Inland Shipping Promotion Fund	3075-60-800-87	500.00		500.00	Irrigation Department	Chief Engineer I & A	AB
		Total (7.4)		15734.00	0	15734.00			
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	AB
2	OTS 004	Development of Infrastructure facilities - Kannur Airport	5053-02-190-97	1.00		1.00	Transport Dept	Secretary, Transport Deapartment	AB
3	OTS 006	Metro Rail System in Kochi City	5075-60-800-83	0.50		0.50	KMRL	Secretary, Transport Department	GB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	OTS 023	Kochi Metro Rail Limited	5075-60-190-96	0.50		0.50	KMRL	Secretary, Transport Department	GB
5	OTS 026	Mobility Hubs	5075-60-800-75	1.00		1.00	LSGD	Secretary, LSGD Department	
6	OTS 029	Land acquisition for Kozhikode Airport	5053-02-190-93	1.00		1.00	KIAL	Secretary, Transport Department	AB
7	OTS 030	Feasibility Study for Suburban Railway Services	3075-60-800-90	1.00		1.00	Transport Dept	Secretary, Transport Department	AB
8	OTS 031	Establishment of Heliports in the State/Infrastructure Development for Heli Transport/ Tourism	5053-02-190-92	1.00		1.00	"	"	AB
	OTS035	Investments in Kerala Rapid Transit Corporation Ltd	5075-60-190-94(01)	1.00		1.00	KRTC Ltd	Secretary, Transport Department	
9	OTS 36	Integrated Water Transport System for Kochi	5056-00-104-85(01)	1.00		1.00	KMRL	Secretary, Transport Department	AB
10	OTS037	Airstrip at Bekal	5053-02-190-91	1.00		1.00		"	AB
		Total (7.5)		10.00	0.00	10.00			
7.6	TOURISM								
1	TRM 001	Kerala Tourism Development Corporation (KTDC)	5452-01-190-99	650.00		650.00	KTDC	MD, KTDC	AB
2	TRM 002	Kerala Tourism Infrastructure LTD	5452-01-190-98	100.00		100.00	KTIL	MD, KTIL	AB
3	TRM 003	Bekal Resorts Development Corporation Ltd.	5452-01-190-96	150.00		150.00	BRDC	MD, BRDC	AB
4	TRM 004	District Tourism Promotion Councils(DTPC)and Destination Management Council(DMC)	3452-80-800-79	605.00		605.00	Tourism	Director, Tourism	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	TRM 005	Kerala Institute of Tourism and Travel Studies (KITTS), Foodcraft Institute & Kerala Institute of Hospitality Management Studies (KIHMS)	3452-80-800-78	850.00		850.00	KITTS, FCI, SIHM	MD, KITTS, Director FCI, Spl Officer SIHM	AB
6	TRM006	Studies on impact of tourism including collection of tourist statistics	3452-80-800-92	85.00		85.00	Tourism	Director, Tourism	AB
7	TRM007	Marketing	3452-80-104-98	3500.00		3500.00	"	"	AB
8	TRM008	Conservation, Preservation and Promotion of Heritage, Environment and Culture	3452-80-104-99	1464.00		1464.00	"	"	AB
9	TRM 009	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	3452-80-800-76	2400.00		2400.00	"	"	AB
10	TRM 014	Incentive for creation of Infrastructure facilities and tourism products in the private sector	3452-80-800-90-(26)	50.00		50.00	"	"	AB
11	TRM 015	Upgradation and Creation of Infrastructure and Amenities	5452-01-101-99	13065.00		13065.00	"	"	AB
12	TRM 015	Upgradation and creation of Guest Houses	5452-01-800-87	1000.00		1000.00			AB
13	TRM 017	Strengthening and Modernisation of Tourism Institutions	3452-80-800-97	165.00		165.00	Tourism	Director, Tourism	AB
14	TRM 024	Tourist Accommodation (Guest Houses)	5452-01-800-98	50.00		50.00	"	"	AB
15	TRM 018	Development of Eco- Tourism products	3452-01-102-95	385.00		385.00	Eco -Tourism Directorate	Director, Eco -Tourism	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	TRM 052	Responsible Tourism	3452-80-800-34	110.00		110.00	Tourism	Director, Tourism	AB
17	TRM 026	Muziris Heritage and Spice Route Project	5452-01-800-84	1800.00		1800.00	"	"	AB
18	TRM 060	Kerala Waste Free Destination Scheme	3452-01-102-89	400.00		400.00	"	"	AB
19	TRM 067	Development of Innovative Tourism Products	3452-01-102-86	175.00		175.00	"	"	AB
20	TRM 069	Kerala Tourism Promotion and Marketing Mechanism	3452-80-104-97	1650.00		1650.00	"	"	AB
21	TRM 074	Kerala Sea Plane Project	5452-01-103-98	1.00		1.00	"	"	AB
22	TRM128	Development of Other Destinations and Tourism Products	5452-01-101-89	2500.00		2500.00	"	"	AB
23	TRM129	Swadeshi Darshan (Central Scheme)	5452-01-101-88	1.00		1.00	"	"	AB
24	TRM130	PRASAD (Central Scheme)	5452-01-101-87	1.00		1.00	"	"	AB
		Total (7.6)		31157.00		31157.00			
		TOTAL - VII		187655.00		187655.00			
VIII. SCIENTIFIC SERVICES AND RESEARCH									
8.1	SCIENTIFIC SERVICES & RESEARCH								
1	SSR 002	Research and Development Institutions under Kerala State Council for Science, Technology and Environment (KSCSTE)	3425-60-200-71(01)	5650.00		5650.00	S&T	Member Secretary,KSLSTE	AB
2	SSR 011	Regional Cancer Centre, Thiruvananthapuram	2210-05-105-52	5935.00		5935.00	RCC	Director, RCC	AB
3	SSR023	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	3425-60-200-71-02	225.00		225.00	KSLSTE	Member Secretary,KSLSTE	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	SSR 024	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-71	2544.00		2544.00	"	"	AB
5	SSR 025	Grant-in -aid to Science & Technology Institutions	3425-60-200-71	170.00		170.00	"	"	AB
6	SSR 028	Bio Technology Development	3425-60-200-70	275.00		275.00	"	"	AB
7	SSR 046	Special Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-67	315.00		315.00	"	"	AB
8	SSR 050	Karaman River Scientific Management Project (Pilot)	3425-60-200- 63	800.00		800.00	"	"	AB
9	SSR 057	Up gradation of RCC as State Cancer Institute	2210-05-105-58-02	1.00		1.00	RCC	Director, RCC	AB
		Total (8.1)		15915.00	0.00	15915.00			
8.2	ECOLOGY & ENVIRONMENT								
1	EAE 001	Strengthening of the Department of Environment	3435-60-800-99	150.00		150.00	Dept. of Environment & Climate Change	Director	AB
2	EAE 002	Environmental awareness and Incentives	3435-03-003-98	100.00		100.00	"	"	AB
3	EAE 003	Environment Research and Development	3435-03-103-99	50.00		50.00	"	"	AB
4	EAE 004	Biodiversity Conservation	3435-03-101-99	517.00		517.00	"	"	AB
5	EAE 006	Eco restoration of Wetlands	3435-03-101-96	280.00		280.00	"	Director	AB
6	EAE 009	Environment Impact Assessment	3435-04-104-99	75.00		75.00	"	"	AB
7	EAE 015	River Action Plan (State share)	3435-03-102-90	20.00		20.00	"	"	AB
8	EAE 016	Climate change	3435-04-104-98	200.00		200.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	EAE 020	Comprehensive Waste Management scheme for the State	3435-04-103-97	100.00		100.00	"	"	AB
10	EAE 022	Kerala State Pollution Control Board	3435-04-103-96	950.00		950.00	KSPCB	Member Secretary, Pollution Control Board	AB
11	EAE 024	Urban Environment Improvement Project	3435-03-101-93 (01)	500.00		500.00	Environment and Climate Change	Director	AB
12	EAE 030	Conservation of Natural resources and Ecosystem	3435-03-101-90		100.00	100.00	"	"	AB
		Total (8.2)		2942.00	100.00	3042.00			
		TOTAL - VIII		18857.00	100.00	18957.00			
IX. SOCIAL & COMMUNITY SERVICES									
9.1 GENERAL EDUCATION									
A - School Education									
1	GEN 221	Infrastructure Facilities in Schools	2202-02-109-69	3000.00		3000.00	CE Building, DPI	DPI	AB
			4202-01-202-93	3445.00		3445.00			
2	GEN 222	Academic excellence	2202-02-109-71	1066.00		1066.00	"	"	AB
3	GEN 223	Student Centric	2202-02-109-70	4010.00		4010.00	"	"	
4	GEN 002	Modernisation of offices of Education department	2202-02-001-85(01)	362.00		362.00	"	"	AB
Other Activities									
5	GEN 253	ASWAS scheme	2202-02-109-68	500.00		500.00	"	Director, DPI	
6	GEN 252	Teacher Training on Interactive Distance e-learning mode	2202-80-003-91	1.00		1.00	DPI		
7	GEN 243	MISSION 100- Elevation of 100 schools to International Standards (NADAKKAVU Model)	2202-02-109-67	1400.00		1400.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	GEN 260	Infrastructure Facilities in GV Raja Sports School, TVM & GVHSS Kannur, Sports Division, Kannur (One Time ACA)	2202-02-109-66	1700.00		1700.00	"	Director, VHSE	AB
9	GEN 013	Vocational Higher Secondary Education	2202-02-001-95	800.00		800.00	DVHSE CE	"	AB
			4202-01-202-92	490.00		490.00	Building	CE Buildings	AB
		Higher Secondary Education							
10	GEN 212	Infrastructure facilities	2202-02-109-75	1400.00		1400.00	DHSE	"	AB
			4202-01-202-91	5200.00		5200.00	CE, Building	"	AB
11	GEN 225	Enhancement of Academic programme including faculty development	2202-02-105-95	530.00		530.00	"	"	AB
12	GEN 226	Student Centric	2202-02-109-74	700.00		700.00	"	"	AB
13	GEN 227	Modernisation	2202-02-109-73	100.00		100.00	"	"	AB
14	GEN 085	Scholarship for Higher Secondary Students	2202-02-107-94	700.00		700.00	"	"	AB
		Other Schemes							
16	GEN 163	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	2235-02-102-93	700.00		700.00	C.H Mohammed Koya memmorial State institute for mentally challenged	Principal, C.H.MKM SIMC	
17	GEN 017	State Council of Educational Research and Training	2202-80-004-91	1500.00		1500.00	SCERT	Director, SCERT	AB
18	GEN 010	Sarva Shiksha Abhiyan	2202-01-111-99(02)	0.00		0.00	SSA	State Project Director, SSA	AB
19	GEN 027	Kerala State Literacy Mission Authority	2202-04-103-98	1500.00		1500.00	KSLMA	Director, KSLMA	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	GEN 056	State Level Institute of Educational Management and Training (SIEMAT)	2202-80-004-89	330.00		330.00	SIEMAT	Director, SIEMAT	AB
		New Schemes(2016-17)				0.00			AB
21	GEN276	Construction of multi storied building for HSS utilising assistance from NABARD & RIDF	4202-01-206-86	1200.00		1200.00	CE,Buildings	CE Buildings	AB
22	GEN278	Scheme for Right to children free and compulsory education -State plan	2202-01-101-79	1.00		1.00	DPI	DPI	AB
23	GEN 279	Payment of Honorarium to Part Time Urdu Teachers(State Plan)	2202-05-0-200-92	34.00		34.00	DPI	DPI	
		Centrally Sponsored Schemes				0.00			AB
23	GEN 275	Rashtriya Madhyamik Siksha Abhiyan (RMSA) (40% SS)	2202-02-109-64	6000.00	9000.00	15000.00	RMSA	State Project Director, RMSA	AB
24	GEN71	Scheme for providing quality education in sMadrassas (100%CSS)	2202-80-800-75	0.00	2190.00	2190.00	DPI	DPI	AB
25	GEN67	Integrated Education for the Disabled at Secondary Schools (IEDSS)	2235-02-101-95	0.00	2056.00	2056.00	DPI	DPI	AB
26	GEN189	Scheme for Infrastructure Development in Minority Institutions (IDMI)	2202-80-800-51	0.00	2057.00	2057.00	DPI	DPI	AB
25	GEN 283	Sarva Shiksha Abhiyan (60% CSS)	2202-01-111-98	800.00	24300.00	25100.00	SSA	State Project Director,SSA	AB
26	GEN120	PreMatric Scholarship for Minorities(75%CSS)	2202-02-107-93	0.00	7879.00	7879.00	DPI	DPI	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	GEN121	Post Matric Scholarship for Minorities(100%CSS)	2202-03-107-85	0.00	500.00	500.00	DCE	DCE	AB
28	GEN128	Merit cum Means Scholarship for Minorities (100%CSS)	2202-03-107-84	0.00	50.00	50.00	DCE	DCE	AB
29	GEN267	Merit cum Means Scholarship for Minorities for Professional and Technical Courses	2203-00-107-92	0.00	3500.00	3500.00	DTE	DTE	AB
30		New Schemes (CSS)				0.00			AB
31	GEN280	District Institute of Education and Training(DIET)50%CSS	2202-01-107-92	2175.00	2175.00	4350.00	DIET	DPI	AB
	GEN281	National Meas cum Merit Scholarship(50%CSS)	2202-02-107-89	0.50	0.50	1.00	PPI	DPI	
	GEN 282	National Scheme for incentive to the Girl Child for Secondary Education(50%CSS)	2202-02-107-88	0.50	0.50	1.00	PPI	DPI	
32	GEN 277	Mid-day Meal (40% SS)	2202-01-112-90	10606.00	15900.00	26506.00	"	"	AB
		Total		50251.00	69608.00	119859.00			
	B - University & Higher Education								
1	GEN 030	Kerala University	2202-03-102-99	2460.00		2460.00	University of Kerala, Trivandrum	Registrar, University of Kerala	AB
2	GEN 031	Calicut University	2202-03-102-98	2350.00		2350.00	University of Kerala, Calicut	Registrar, University of Calicut	AB
3	GEN 032	Mahatma Gandhi University	2202-03-102-97	2375.00		2375.00	Mahatma Gandhi University	Registrar, MG. University	AB
4	GEN 028	Sree Sankaracharya University of Sanskrit	2202-03-102-93	1400.00		1400.00	Sree Sankaracharya University	Registrar, Sree Sankaracharya University	AB
5	GEN 029	Kannur University	2202-03-102-92	2370.00		2370.00	Kannur University	Registrar, Kannur University	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	GEN 170	National University of Advanced Legal Studies(NUALS)	2202-03- 102-77	650.00		650.00	Nuals	Registrar, Nuals	AB
7	GEN 063	Law Colleges	2202-03-103-92	115.00		115.00	Law College	Principal, Law Colleges	AB
			2202-03-103-90	115.00		115.00	Law College		AB
			2202-03-103-89	90.00		90.00	Law College		AB
			2202-03-103-83	110.00		110.00	Law College		AB
			4202-01-203-99	220.00		220.00	CE,Buildings		AB
8	GEN 026	National Cadet Corps (NCC)	2204-00-102-99	200.00		200.00	NCC	Deputy Director General, NCC	AB
			4202-03-800-91	300.00		300.00			AB
9	GEN 036	Development of Laboratories and Libraries in Government Colleges	2202-03-103-76	600.00		600.00	DCE	DCE	AB
10	GEN 064	Starting of New Courses & Upgrading Existing Courses	2202-03-103-94	500.00		500.00	"	"	AB
11	GEN 062	Faculty Development	2202-03-105-99	180.00		180.00	"	"	AB
12	GEN 037	Introduction of Autonomy and Related Developmental Activities in Selected Well Established Colleges (Matching Grant)	2202-03-103-85	60.00		60.00	"	"	
13	GEN 040	Modernisation of Directorate and Zonal Offices of Collegiate Education	2202-03-001-96	50.00		50.00	"	"	AB
	GEN 041	I.T. Grid	2202-03-103-73	30.00		30.00	"	"	AB
14	GEN 087	Scholarship for Degree/PG Students	2202-03-107-87	400.00		400.00	"	"	AB
15	GEN 035	College Infrastructure and Upgradation programme(CIUP)	2202-03-103-75(01)	500.00		500.00	"	"	AB
16			4202-01-203-83	2000.00		2000.00	CE,Buildings	CE,Buildings	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	GEN 061	Edusat with Tele-Training Programme in Government Colleges	2202-80-003-96	35.00		35.00	"	"	AB
18	GEN 094	Study Tour	2202-03-800-69	70.00		70.00	"	"	AB
19	GEN 140	Erudite- Scholars in Residence Programme	2202-03-105-98	10.00		10.00	KSHEC	Director, KSHEC	AB
20	GEN 141	Aspire- Scholarship scheme for carrying out of research programme	2202-03-107-83	90.00		90.00	DCE	DCE	AB
21	GEN 142	Capacity Building of Staff of Directorate of Collegiate Education	2202-03-001-97	50.00		50.00	"	"	AB
23	GEN 171	Modernisation of Edusat Class rooms	2202-80-003-95	250.00		250.00	"	"	AB
24	GEN 173	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences	2202-03-107-82	75.00		75.00	"	"	AB
25	GEN 174	Scholarship to encourage Talents in Literature	2202-03-107-81	20.00		20.00	"	"	AB
26	GEN 175	Scholarship to encourage Talents in Music, Arts and Performing Arts	2202-03-107-80	20.00		20.00	"	"	AB
27	GEN 242	Connectivity for National Mission on Education through ICT	2202-03- 103-67	15.00		15.00	"	"	AB
28	GEN 179	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala	2202-03- 107-79	50.00		50.00	DCE	DCE	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
29	GEN 039	Institute for Advanced study in Education(IASE) and Colleges of Teacher Education (CTE)	2202-03-103-81	65.00		65.00	"	"	AB
30	GEN 202	Malayalam University (Establishment of Malayalam University)	2202-03-102-72	765.00		765.00	"	"	AB
31	GEN 177	Inter University Centres	2202-03-112-91	900.00		900.00	Higher Educaiton Dept.	Secretary, Higher Educaiton Dept.	AB
32	GEN 043	Centre for Continuing Education	2202-04-001-93	350.00		350.00	Centre for Continuing Education	Director, CCE	AB
33	GEN 091	Higher Education Council	2202-03-800-73	1350.00		1350.00	Kerala State Higher Education Council	Director, KSHEC	AB
34	GEN 169	Kerala Council for Historical Research (KCHR)	2202-03- 800-58	800.00		800.00	KCHR	Director, KCHR	AB
35	GEN 210	Accreditation of Colleges by NAAC	2202-03-103-74	800.00		800.00	DCE	Director, DCE	AB
36	GEN 213	CQIP(College Quality Improvement Programme	2202-03-103-68(02)	125.00		125.00	"	"	AB
			2202-03-103-68(01)	375.00		375.00			AB
37	GEN 228	Centre of Excellence in 10 selected Colleges including Heritage Conservation	2202-03-103-69(01)	1200.00		1200.00	DCE	Director, DCE	AB
38	GEN 214	Additional Skill Acquisition Programme(ASAP)	2202-03-105-97 (01)	720.00		720.00	ASAP	Additional Secretary, ASAP	AB
		EAP	2202-03-105-97 (02)	22748.00		22748.00			AB
39	GEN 216	Scholar support programme	2202-03-105-96	500.00		500.00	DCE	Director, DCE	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
40	GEN 217	Walk with a scholar (WWS)	2202-03-105-95	700.00		700.00	DCE	Director, DCE	AB
41	GEN 215	State award fund for Universities	2202-03-102-71(01)	500.00		500.00	Higher Education Dept.	Secretary, Higher Education Dept.	AB
42	GEN 218	Skill Development Programme	2202-03-105-94 (01)	550.00		550.00	"	"	AB
43	GEN 238	Public Entrance Examination Coaching Scheme (PEECS)	2202-03-103-66	250.00		250.00	"	"	AB
44	GEN 239	Fostering Linkages for Academic Innovation and Research (FLAIR)	2202-03-103-65	220.00		220.00	"	"	AB
45	GEN 240	Annuity Scheme	2202-03-103-60	1.00		1.00	"	"	AB
46	GEN 274	Rashtriya Ucchatar Siksha Abhiyan (RUSA) (40% SS)	2202-03-103-57 (02)	6438.00		6438.00	Higher Education Council	Secretary, Higher Education Dept.	AB
		Rashtriya Ucchatar Siksha Abhiyan (RUSA) (60% CSS)	2202-03-103-57 (01)		9657.00	9657.00			
47	GEN 255	New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala	2202-03-103-61	1000.00		1000.00	DCE	Director, DCE	AB
48	GEN 236	K.R. Narayanan National Institute of Visual Science and Arts	2202-80-800-45	170.00		170.00	K.R. Narayanan National Institute of Visual Science and Arts	Director, K.R. Narayanan National Institute	AB
49	GEN268	Innovative Courses including Honours Programmes and Community Courses in Government Colleges and Universities	2202-03-103-58	1000.00		1000.00	DCE	Director, DCE	AB
Total				59287.00	9657.00	68944.00			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Total (9.1)		109538.00	79265.00	188803.00			
9.2	ART & CULTURE								
1	ATC 001	Music Colleges and Academies	2205-00-101-99	100.00		100.00	Directorate of Collegiate Education	Director, DCE	AB
2	ATC002	State Central Library, Thiruvananthapuram	2205-00-105-97	205.00		205.00	"	State Librarian	AB
			4202-04-105-99	160.00		160.00	"	"	AB
3	ATC 003	Archives	2205-00-104-99	345.00		345.00	Dept. Of Achives	Director	AB
4		Archaeology				0.00			
	ATC004	Museum Development and Display Techniques	2205-00-103-94	399.00		399.00	Dept. Of Archaeology	Director	AB
	ATC005	Archaeology Museum at Ernakulam	2205-00-103-91	115.00		115.00	"	"	AB
	ATC006	Regional Conservation Laboratory	2205-00-103-9	50.00		50.00	"	"	AB
	ATC007	Buildings Archeology	2205-00-103-89	380.00		380.00	"	"	AB
	ATC079	Archeological Publicaitons	2205-00-103-77	31.00		31.00	"	"	AB
5	ATC 010	Non-recurring grant to Cultural Activities	2205-00-102-41	58.00		58.00	Directorate of Culture Dept.	Director of Culture	AB
6	ATC 011	Assistance to Memorials of Eminent Men of Arts and Letters	2205-00-102-98	138.00		138.00	Cultural Affairs Dept.	Director of Culture	AB
7	ATC 012	Development of Museums and Zoos	2205-00-107-98	1835.00		1835.00	Directorate of Museum and Zoo	Director of Museum and Zoo	AB
8	ATC 016	Kerala State Library Council	2205-00-105-99	82.00		82.00	Higher Education Dept.	Secretary, Higher Education Dept.	AB
9	ATC 018	Multi Purpose Cultural Complex Society, TVM.	2205-00-102-40	65.00		65.00	Cultural Affairs Dept.	Secretary	AB
10	ATC 019	Training in Kathakali-MARGI	2205-00-102-86	45.00		45.00	Cultural Affairs Dept.	Secretary	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	ATC 020	Assistance to Kerala State Film Development Corporation	4202-04-190-99	400.00		400.00	KSFDC	Managing Director, KSFDC	AB
12	ATC 021	State Institute of Languages	2202-05-102-96	175.00		175.00	Cultural Affairs Dept.	Secretary,Culture	AB
13	ATC 022	State Institute of Encyclopaedic Publications	2202-05-102-98	155.00		155.00	State Institute of Encyclopaedia	Secretary,Culture	AB
14	ATC 024	Kerala State Chalachitra Academy	2205-00-102-66	510.00		510.00	Cultural Affairs Dept.	Secretary	AB
15	ATC 025	Vasthuvudya Gurukulam- Grant-in-aid	2205-00-102-68	55.00		55.00	"	Executive Director	AB
16	ATC 026	Guru Gopinath Nadana Gramam - Vattiyookavu	2205-00-102-76	35.00		35.00	"	Secretary	AB
17	ATC 027	Kerala Sahithya Academy	2205-00-102-97	245.00		245.00	"	"	AB
18	ATC 028	Kerala Sangeetha Nataka Academy	2205-00-102-90	404.00		404.00	"	"	AB
19	ATC 029	Kerala Lalithakala Academy	2205-00-102-91	425.00		425.00	"	"	AB
20	ATC 030	Bharath Bhavan	2205-00-102-82	50.00		50.00	"	"	AB
21	ATC 031	Kerala Kalamandalam	2205-00-101-97	965.00		965.00	"	Registrar	AB
22	ATC 032	Jawahar Balabhavan	2205-00-101-96	100.00		100.00	"	Executive Officer	AB
23	ATC 033	State Institute of Children's Literature	2202-05-102-97	135.00		135.00	"	Secretary,Culture	AB
24	ATC 034	Kerala Folklore Academy	2205-00-102-74	190.00		190.00	"	Secretary	AB
25	ATC 035	Kerala Book Marketing Society	2202-05-102-92	45.00		45.00	"	"	AB
26	ATC 036	Kumaranasan National Institute of culture, Thonnakkal, Thiruvananthapuram.	2205-00-102-55	1.00		1.00	"	"	AB
27	ATC 039	Centre for heritage studies	2205-00-103-85	95.00		95.00		Registrar	AB
28	ATC 065	Field Archaeology	2205-00-103-81	100.00		100.00	Dept. Of Archaeology	Director of Archaeology	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
29	ATC 066	Archaeology/Heritage Museums at District Level	2205-00-103-80	745.00		745.00	"	"	AB
30	ATC 067	Revitalization and Rejuvenation of Institutions of Eminent Literary Writers & Cultural Personalities	2205-00-102-28	110.00		110.00	Cultural Affairs Dept.	Additional Secretary, Cultural Affairs	AB
31	ATC 077	Malayalam Mission	2202-05-102-86	87.00		87.00	Cultural Affairs Dept.	Director	AB
32	ATC 078	Diffusion of Kerala Culture	2205-00-102-18	57.00		57.00	Directorate of Culture.	Director	AB
33	ATC 092	Medical Cum Accident Insurance Scheme for Artists	2205-00-102-14	30.00		30.00	Cultural Affairs Dept.	Secretary	AB
		Total- 9.2		9122.00	0.00	9122.00			
9.3	TECHNICAL EDUCATION								
1	TEN 017	Placement and Training	2203-00-003-96	50.00		50.00	DTE	Director, DTE	AB
2	TEN 018	Faculty Development in Engineering Colleges	2203-00-003-99	725.00		725.00	"	"	AB
3	TEN 005	Cochin University of Science And Technology (CUSAT)	2203-00-102-99	2100.00		2100.00	CUSAT	Registrar	AB
4	TEN 003	College of Engineering, Thiruvananthapuram	2203-00-112-98	350.00		350.00	DTE	Director, DTE	AB
			4202-02-105-99	150.00		150.00	PWD	Chief Engineer,PWD(Building)	AB
5	TEN 004	Government College of Engineering, Thrissur	2203-00-112-96	410.00		410.00	DTE	Director, DTE	AB
6	TEN 012	Government College of Engineering, Kannur	2203-00-112-88	410.00		410.00	"	"	AB
7	TEN 011	Rajiv Gandhi Institute of Technology, Kottayam.	2203-00-112-84	310.00		310.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			4202-02-105-89	100.00		100.00	PWD	Chief Engineer,PWD(Building)	AB
8	TEN 014	Kerala State Science and Technology Museum	2203-00-112-61	1350.00		1350.00	Kerala State Science and Technology Museum	Director, KSSTM	AB
9	TEN 007	Institute of Human Resources Development (IHRD)	2203-00-112-60	1350.00		1350.00	IHRD	Director, IHRD	AB
10	TEN 016	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara	2205-00-101-94	250.00		250.00	Directorate of PWD(Buildings)	Directorate of PWD(Buildings)	AB
			4202-04-101-99	150.00		150.00			AB
11	TEN 001	Directorate of Technical Education and its	4202-02-800-93	25.00		25.00	"	"	AB
			2203-00-001-97	75.00		75.00			AB
12	TEN 085	Development of All Government Polytechnics	2203-00-105-79	1225.00		1225.00	"	"	AB
			4202-02-104-99	1225.00		1225.00			AB
13	TEN 010	Development of Other Engineering Colleges	2203-00-112-54	800.00		800.00	"	"	AB
			4202-02-105-90	800.00		800.00			AB
14	TEN 019	Capacity Building of Staff in the Directorate of Technical Education and its Regional Offices	2203-00-001-96	20.00		20.00	Technical Education	DTE	AB
15	TEN 006	Developments of Technical High Schools	2203-00-103-99	400.00		400.00	PWD	CE,PWD(Buildings)	AB
			4202-02-103-99	600.00		600.00			AB
16	TEN 023	Industry Institute Interaction Cell (IIIC)	2203-00-003-93	150.00		150.00	Technical Education	DTE	AB
17	TEN 030	Human Resource Development	2203-00-105-89	200.00		200.00	"	"	AB
18	TEN 031	LBS Centre for Science and Technology	2203-00-112-58	350.00		350.00	LBS	Director, LBS	AB
19	TEN 050	Centre of Excellence in Disability Studies	2203-00-800-73	100.00		100.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	TEN 032	Kerala State Audio Visual and Reprographic Centre-C-apt	2203-00-800-91	250.00		250.00	C-apt	Managing Director, C-apt	AB
21	TEN 045	Centre for Engineering Research and Development	2203-00-112-72	220.00		220.00	Directorate of Technical Education	Director, DTE	AB
22	TEN 046	Finishing Schools in Polytechnics	2203-00-105-87	80.00		80.00	"	"	AB
	TEN 047	Strengthening and Development of Physical Education in engineering Colleges and	4202-02-105-88	75.00		75.00	PWD	CE,PWD(Buildings)	
			2203-00-104-91	75.00		75.00	Technical Education	DTE	
24	TEN 048	ICT in Engineering Colleges and Polytechnics	2203-00-112-70	220.00		220.00	"	"	AB
25	TEN 096	Providing Connectivity under National Mission on Education through Information Communication technologies (NMEICT) (50% SS)	2203-00-112-48	250.00	250.00	500.00	"	"	AB
26	TEN 093	Technical Education Quality Improvement Programme - TEQUIP-Phase II - (50%CSS)	2203-00-112-50	1077.00	1077.00	2154.00	"	"	AB
27	TEN 059	Establishing Kerala Technological University (APJ Abdul Kalam Technological University)	2203-00-102-97	3000.00		3000.00	Kerala Technological University	Registrar, Kerala Technological University	AB
28	TEN 060	Transportaion Engineering Research Centre (TRC)	2203-00-112-67	115.00		115.00	Directorate of Technical Education	Director, DTE	AB
29	TEN 062	Strengthening the Libraries in Engineering Colleges and Polytechnics	2203-00-001-95	250.00		250.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
30	TEN 054	Educational Resource Centres in all Govt. Engineering Colleges	2203-00-112-66	120.00		120.00	"	"	AB
31	TEN 061	Research Scholarships in all Engineering Colleges	2203-00-004-96	100.00		100.00	"	"	AB
32	TEN 063	Faculty and staff developmnt Training Centres	2203-00-003-92	120.00		120.00	"	"	AB
33	TEN 064	Scholar support programme	2203-00-112-64	60.00		60.00	"	"	AB
34	TEN 065	QIP centres in Two colleges	2203-00-112-65	421.00		421.00	"	"	AB
35	GEN 066	Additional skill acquisition programme(ASAP)	2203-00-003-91	30.00		30.00	"	"	AB
36	TEN 067	New IIT in Kerala	2203-00-112-62	1.00		1.00	Higher Education	District Collector,Pallakkad	AB
37	TEN 075	Trivandrum Engineering Science and Technology research Park(TREST)	2203-00-112-57	200.00		200.00	"	DTE	AB
38	TEN 076	National vocational Education Qualification framework in Technical highschools and Polytechnics(NVEQF)	2203-00-103-91	358.00		358.00	"	"	AB
39	TEN 077	Scheme coming under PPP mode (4 nos)	2203-00-112-56	260.00		260.00	"	"	AB
40	TEN 080	Establishment of Production & Training (PAT) Centres in Polytechnic Colleges	2203-00-105-81	11.00		11.00	"	"	AB
41	TEN 081	Technology Business incubation centers in Polytechniques & Engineering Colleges	2203-00-112-53	100.00		100.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
42	TEN 082	Introduction of Computer Application Eligibility Test	2203-00-112-52	1.00		1.00	"	"	AB
		New Schemes				0.00			AB
43	TEN094	Centre for Bamboo Technology	2203-00-112-49	30.00		30.00	Directorate of Technical Education	Director, DTE	AB
44	TEN095	Certification Centre in Polytechnic Colleges	2203-00-105-77	100.00		100.00	"	"	AB
45	TEN097	State Sponsored Scheme-Punarjani	2203-00-001-94	45.00		45.00	"	"	AB
46	TEN098	Centrally Sponsored Schemes for Polytechnics (50% SS)	2203-00-105-76	1797.00	1797.00	3594.00			
			4202-02-104-93	500.00	500.00	1000.00	"	"	AB
		Total (9.3)		23541.00	3624.00	27165.00			
9.4	SPORTS & YOUTH SERVICES								
1	SYS 080	35 th National Games	2204-00-104-24	1.00		1.00	Directorate of Sports and Youth Affairs	Director	
2	SYS 012	Directorate of Sports and Youth Affairs				0.00	"	"	
i	SYS 017	Publicity	2204-00-103-84	100.00		100.00	"	"	
ii	SYS 019	Sports Medicine Centre	2204-00-104-77	40.00		40.00	"	"	
iii	SYS 110	Special Projects	2204-00-104-59	370.00		370.00	"	"	
iv	SYS111	Sports Infrastructure Facilities	2204-00-104-45	560.00		560.00	"	"	
v	SYS 081	Sports Development Fund	2204-00-104-82	1500.00		1500.00	"	"	
vi	SYS 112	Kerala Institute of Sports	2204-00-101-93	130.00		130.00	"	"	
vii	SYS 091	Multipurpose sports/play spaces	2204-00-104-96	300.00		300.00	"	"	
viii	SYS 090	Community sports and health parks	2204-00-104-54	200.00		200.00	"	"	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
ix	SYS 118	Revamp the Jawaharlal Nehru Stadium, Kaloor, Kochi (New Scheme-2015-16)	2204-00-104-78	1.00		1.00	"	"	
3	SYS 002	Assistance to Kerala State Sports Council	2204-00-104-97	3150.00		3150.00	Kerala State Sports Council	Director, KSSC	
4	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	1865.00		1865.00	Kerala State Youth Welfare Board	Director, KSYWB	
5	SYS 011	Physical Education College, Kozhikode	2204-00-101-99	105.00		105.00	Directorate of Collegiate Education	Director, DCE	
6	SYS 010	Assistance to DPI&Directorate of Collegiate Education for conduct of sports	2204-00-800-90	60.00		60.00	Directorate of Collegiate Education & DPI	Director, DCE & DPI	
7	SYS 009	Bharat Scouts and Guides Grant-in-aid	2204-00-800-98	40.00		40.00	Directorate of Public Instruction	Director, DPI	
8	SYS 102	Kerala State Youth Commission	2204- 00-103-68	100.00		100.00	Kerala State Youth Commission	Director, KSYC	
9	SYS 048	State Level NSS Cell (100% CSS)	2204-00-102-90		57.00	57.00	State Level NSS Cell	State Liaison Officer	
		Total (9.4)		8522.00	57.00	8579.00			
9.5	MEDICAL & PUBLIC HEALTH								
	Allopathy - Health Services								
1	MPS 015	Monitoring Cell, Management Information System and Computerisation (DHS)	2210-01-001-95	26.00		26.00	DHS	Director	AB
2	MPS 017	Blood Banks (DHS)	2210-01-110-44	299.00		299.00	DHS	Director	AB
3	MPS 019	Health Transport (DHS)	2210-01-200-91	30.00		30.00	"	"	AB
		Development of mental health	2210-01-110-85	175.00		175.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	MPS 022	care	2210-01-110-84	78.00		78.00	"	"	AB
			2210-01-110-83	121.00		121.00	"	"	AB
5	MPS 165	District Mental Health Programme	2210-01-110-40	341.00		341.00	"	"	AB
6	MPS 025	Physical Medicine & Rehabilitation Units	2210-01-110-74	50.00		50.00	"	"	AB
7	MPS 020	Limb Fitting Centres	2210-01-110-48	41.00		41.00	"	"	AB
8	MPS 356	Strengthening of Dental Units in DHS	2210-01-110-70	200.00		200.00	"	"	AB
9	MPS 028	Pain, Palliative & Elderly Health Care Centres	2210-01-110-52	110.00		110.00	"	"	AB
10	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	2210-05-105-36	650.00		650.00	"	"	AB
11	MPS 033	State Institute of Health and Family Welfare for Training to Health Personnel	2210-06-003-90	325.00		325.00	"	"	AB
12	MPS 037	Welfare society for the Locomotor Disabled	2210-01-200-85	50.00		50.00	"	"	AB
13	MPS 039	Diplomate of the National Board (DIPNB) Courses	2210-01-110-47	75.00		75.00	"	"	AB
	MPS 043	Strengthening of Laboratories :							
14	MPS043(1)	Public Health Laboratory	2210-06-107-99	205.00		205.00	DHS	Director	AB
15	MPS043(2)	Govt. Analyst Laboratory	2210-06-107-98	650.00		650.00	DHS (Govt Analyst Lab)	Chief Govt Analyst	AB
16	MPS043(3)	Chemical Examiners Laboratory	2210-06-107-97	235.00		235.00	Home Dept	Chief Chemical Examiner	AB
17	MPS 044	Drugs Control Dept.	2210-06-104-98	100.00		100.00	Drugs Control Dept	Drugs Controller	AB
			4210-04-104-99	248.00		248.00			AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	MPS 045	Prevention of Food Adulteration and food administration	2210-06-102-99	400.00		400.00	Commissioner	Commissioner	AB
			4210-04-200-93	100.00		100.00	Commissioner	Commissioner	AB
19	MPS 322	Nursing Education- Nursing schools	2210-05-105-89	173.00		173.00	DHS	Director	AB
20	MPS 048	Surveillance and control of communicable diseases	2210-06-101-49	920.00		920.00	DHS	Director	AB
21	MPS 051	Society for the medical assistance to the poor	2210-06-101-53	150.00		150.00	DHS	Director	AB
22	MPS 166	Prevention of Non Communicable Diseases	2210-06-101-45	1000.00		1000.00	DHS	Director	AB
23	MPS 174	Employees State Insurance	2210- 01-102-95	175.00		175.00	IMS	Director	AB
24	MPS 203	Medical Care for Victims of Violence/Social Abuses	2210-01-110-37	40.00		40.00	DHS	Director	AB
25	MPS 222	Cancer Care Programmes	2210-06-101-41	230.00		230.00	DHS	Director	AB
26	MPS 224	De- addiction Centres	2210-01-110-26	34.00		34.00	DHS	Director	AB
27	MPS 225	Strengthening of Institutions under DHS	2210-01-110-35 (01)	2375.00		2375.00	DHS	Director	AB
28	MPS 454	National Health Mission -State Share (NHM)	2210-06-101-19	16540.00		16540.00	DHS (NHM)	Director (NHM)	AB
			2210-06-101-29 (01)		25360.00	25360.00			
29	MPS 271	Strengthening of Medical Record Libraries	2210-06-001-98	160.00		160.00	DHS	Director	AB
30	MPS 321	Setting up of Maternity Units in selected THQH	2210-01-110-25	1600.00		1600.00	"	"	AB
31	MPS 276	New Born Screening Programme	2210-06-107-92	300.00		300.00	"	"	AB
32	MPS 277	W&C Hospitals	4210-01-110-66	1830.00		1830.00	"	"	AB
33	MPS 280	Kerala Emergency Medical Service (108 Ambulance)	2210-01-110-24	1254.00		1254.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
34	MPS 214(3)	Construction Works under DHS	4210-01-110-74	4826.00		4826.00	"	"	AB
35	MPS 362	Comprehensive mental health Programme	2210-01-110-68	500.00		500.00	"	"	AB
36	MPS 363	Public Health Protection Agency	2210-06-001-95	500.00		500.00	"	"	AB
37	MPS 390	Arogya Kiranam	2210-06-101-31(01)	3150.00		3150.00	"	"	AB
38	MPS 435	Institute for Human Resource Development in Health Sector	4210-01-200-93	850.00		850.00	"	"	AB
39	MPS 367	Anti-Rabies Campaign	2210-06-101-30	500.00		500.00	"	"	AB
40	MPS 424	Establishment of Cath lab and ICU IN Kollam & Kozhikode	2210-01-110-15	1100.00		1100.00	"	"	AB
41	MPS 425	Setting up of Dialysis units in Major Hospitals	2210-01-110-14	360.00		360.00	"	"	AB
42	MPS 427	E-health Programme	2210-06-112-95	388.00		388.00	"	"	AB
43	MPS 426	Strengthening of Emergency Medical Care	2210-01-110-13	250.00		250.00	"	"	AB
44	MPS 428	Implementation of Priority Schemes under the Kerala Perspective Plan 2030	2210-80-004-97	100.00		100.00	"	"	AB
		New Scheme				0.00	"	"	
45	MPS 441	Modernisation of Drug Store under DHS	2210-01-110-77	600.00		600.00	"	"	AB
46	MPS 456	National AIDS and STD Control Programme (100% CSS)	2210-06-101-17	0.00	3742.00	3742.00	Project Director	Project Director	
47	MPS457	Family Welfare Programmes(CSS-60:40)	2211-00-001-95	702.30	1053.44	1755.74	DHS	Director	
			2211-00-001-96	224.33	336.50	560.83			
			2211-00-003-95	72.44	108.65	181.09			
			2211-00-003-96	113.48	170.22	283.70			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			2211-00-101-94	491.65	737.48	1229.13			
			2211-00-101-95	6023.57	9035.35	15058.92			
			2211-00-104-92	17.65	26.48	44.13			
			2211-00-104-93	8.00	12.00	20.00			
			2211-00-104-94	2.00	3.00	5.00			
			2211-00-104-95	8.00	12.00	20.00			
			2211-00-106-98	1.40	2.10	3.50			
			2211-00-109-98	45.19	67.79	112.98			
			2211-00-200-91	49.99	74.99	124.98			
		Total		52174.00	40742.00	92916.00			
	Medical Education								
46	MPS 055	Modernisation of the Directorate of Medical Education	2210-05-001-99	500.00		500.00	DME	DME	AB
47	MPS 056	Medical College, Thiruvananthapuram	2210-05-105-98	1500.00		1500.00	DME	DME	AB
			4210-03-105-90	1100.00		1100.00			AB
48	MPS 058	Medical College, Kottayam	2210-05-105-96	550.00		550.00	DME	DME	AB
			4210-03-105-91	650.00		650.00			AB
49	MPS 059	Medical College Alappuzha	2210-05-105-95	600.00		600.00	DME	DME	AB
			4210-03-105-93	650.00		650.00			AB
50	MPS 060	Medical College, Thrissur	2210-05-105-94	650.00		650.00	DME	DME	AB
			4210-03-105-89	625.00		625.00			AB
51	MPS 240	Medical College, Malappuram (Manjeri)	2210-05-105-32	450.00		450.00	DME	DME	AB
52	MPS 061	Medical College, Kozhikode	2210-05-105-97	800.00		800.00	DME	DME	AB
			4210-03-105-92	875.00		875.00			AB
53	MPS 237	Medical College, Idukki	2210-05-105-49	400.00		400.00	DME	DME	AB
54	MPS 414	Medical College, Eranakulam	2210-05-105-47	400.00		400.00	DME	DME	AB
			4210-03-105-42	600.00		600.00			AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
55	MPS354	Medical College, GH Campus, TVM	2210-05-105-35	400.00		400.00	DME	DME	AB
56	MPS256	Medical College, Konni, Pathanamthitta	2210-05-105-26	200.00		200.00	DME	DME	AB
57	MPS442	Medical College, Paripally, Kollam	2210-05-105-53	1000.00		1000.00	DME	DME	AB
58	MPS 069	College of Pharmaceutical science	2210-05-105-84	60.00		60.00	DME	DME	AB
			4210-03-105-95	100.00		100.00			AB
59	MPS 062	Regional Institute of Ophthalmology	2210-05-105-57	500.00		500.00	DME	DME	AB
60	MPS 063	Dental College, Thiruvananthapuram	2210-05-105-92	180.00		180.00	DME	DME	AB
			4210-03-105-88	100.00		100.00			AB
61	MPS 064	Dental College, Kozhikode	2210-05-105-93	130.00		130.00	DME	DME	AB
			4210-03-105-78	300.00		300.00			AB
62	MPS 065	Dental College, Kottayam	2210-05-105-34	180.00		180.00	DME	DME	AB
			4210-03-105-77	300.00		300.00			AB
63	MPS 416	Dental Colleges in Alapuzha	2210-05-105-48	645.00		645.00	DME	DME	AB
64	MPS 417	Dental Colleges Thrissur	2210-05-105-45	765.00		765.00	DME	DME	AB
65	MPS 066	Nursing College, Thiruvananthapuram	2210-05-105-42	45.00		45.00	DME	DME	AB
			4210-03-105-98	50.00		50.00			AB
66	MPS 067	Nursing College, Kottayam	2210-05-105-41	25.00		25.00	DME	DME	AB
			4210-03-105-97	100.00		100.00			AB
67	MPS 068	Nursing College, Kozhikode	2210-05-105-40	32.00		32.00	DME	DME	AB
			4210-03-105-96	142.00		142.00			AB
68	MPS 205	Nursing College, Alappuzha	2210-05-105-20	15.00		15.00	DME	DME	AB
69	MPS 206	Nursing College, Thrissur	2210-05-105-33	8.00		8.00	DME	DME	AB
70	MPS440	Nursing College, Ernakulam	2210-05-105-54	40.00		40.00	DME	DME	AB
			4210-03-105-35	10.00		10.00			AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
71	MPS 070	State Board of Medical Research	2210-05-105-99	500.00		500.00	DME	DME	AB
72	MPS 074	Child Development Centre	2210-05-105-50	300.00		300.00	CDC	Drector	AB
73	MPS 072	Directorate of Radiation saftety	2210-05-105-37	20.00		20.00	DME	DME	AB
74	MPS 327	Kerala Heart Foundation	2210-06-101-35	75.00		75.00	DME	DME	AB
75	MP 077	Hospital Waste Management in Medical College Hospitals	2210-06-001-99	210.00		210.00	DME	DME	AB
76	MPS 078	Assistance to Malabar Cancer Centre	2210-05-200-96	2900.00		2900.00	MCC	Director	AB
77	MPS157	Establishment of Medical University	2210-05-001-93	1250.00		1250.00	KUHS	Registrar	AB
78	MPS 157	Establishment of Medical University	4210-03-001-94	1000.00		1000.00			AB
79	MPS 182	Indian Institute of Diabetes	2210-01-200-93	200.00		200.00	IID	Director	AB
80	MPS 188	Strengthening Para Medical Council	2210-06-001-96			0.00	DME	DME	AB
81	MPS 190	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	4210-03-105-72	500.00		500.00	DME	DME	AB
82	MPS 199	Financial Assistance to SIMET- State Institute of Medical Education & Trainig	2210-05-105-18	50.00		50.00	DME	DME	AB
83	MPS 215	Standardisation of facilities in Maternal and Child health units in MCH	2210-01-110-36	500.00		500.00	DME	DME	AB
84	MPS232	The State Pied Cell	2210-05-105-12	35.00		35.00	DME	DME	AB
85	MPS 237	New Medical College at Idukki	4210-03-105-66	750.00		750.00	DME	DME	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
86	MPS 238	New Medical college at Kasaragod	4210-03-105-65	750.00		750.00	DME	DME	AB
87	MPS 256	New Medical college at Pathanamthitta	4210-03-105-41	750.00		750.00	DME	DME	AB
88	MPS 240	New Medicalcollege at Malappuram	4210-03-105-63	2100.00		2100.00	DME	DME	AB
89	MPS 311	Establishment of new Medicalcollege at Wayanad	4210-03-105-57	2200.00		2200.00	DME	DME	AB
90	MPS 354	New Medicalcollege at TVM	4210-03-105-49	2100.00		2100.00	DME	DME	AB
91	MPS 241	Dyalysis units in Medical College hospitals, GH and Taluk Hospitals	2210-01-110-34	110.00		110.00	DME	DME	AB
92	MPS 286	Setting up of Multidisciplinary Research Labs and upgradation of Animal House Facility (DME)	2210-06-107-91	100.00		100.00	DME	DME	AB
93	MPS 287	Establishment of Department of Community Dentistry and Centre for Dental Public Health at Govt. Dental Colleges	2210-05-105-87	30.00		30.00	DME	DME	AB
94	MPS 437	Lecture Hall Complex for Medical Colleges	4210-03-105-36	200.00		200.00	DME	DME	AB
95	MPS 387	Deceased donor Multi Organ transplanatation (DME)	2210-01-110-65	200.00		200.00	DME	DME	AB
96	MPS 388	Oncology and tertiary care centre in all medical colleges	2210-01-110-75	725.00		725.00	DME	DME	AB
97	MPS 421	Quarters to Residents (DME)	4210-03-105-51	750.00		750.00	DME	DME	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
98	MPS 369	Quality Assessment of drugs in four colleges of Pharmaceutical Science under Medical College	2210-05-105-90	45.00		45.00	DME	DME	AB
99	MPS 370(1)	Establishing CVTS and CATH Lab in Govt ,Medical College, Thrissur	2210-05-105-59	860.00		860.00	DME	DME	AB
100	MPS 374(1)	Starting Bio medical wing in all Medical Colleges in the state	2210-05-105-56	75.00		75.00	DME	DME	AB
101	MPS 375	Faculty Improvement Programme	2210-05-105-64	110.00		110.00	DME	DME	AB
102	MPS 427	E-health Programme	2210-05-001-86	300.00		300.00	DME	DME	AB
		New Scheme				0.00			AB
103	MPS443	Establishment & Modernisation of Drug Stores under DME	2210-05-105-38	600.00		600.00	DME	DME	AB
104	MPS444	State Support to 50% CSS under DME	2210-05-105-28	3416.00	3416.00	6832.00	DME	DME	AB
		Total		39388.00	3416.00	42804.00			
	Ayurveda					0.00			AB
105	MPS 082	Strengthening / Improvement of ayurveda rural dispensaries	2210-04-101-99	250.00		250.00	ISM	Director	AB
106	MPS 445	Upgradation and Modernisation of ISM Institutions	2210-02-101-66	1326.00		1326.00	ISM	Director	AB
107	MPS 089	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	4210-04-190-98	300.00		300.00	OUSHADI	MD	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
108	MPS 207	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	2210-02-101-74	240.00		240.00	ISM	Director	AB
109	MPS 208	Control of Communicable Diseases and Natural Calamities (ISM)	2210-02-101-76	100.00		100.00	ISM	Director	AB
110	MPS 233	Construction works under ISM	4210-02-103-94	596.00		596.00	ISM	Director	AB
111	MPS 306	Grant in aid to State Medicinal Plants Board	2210-05-101-60	60.00		60.00	ISM	Director	AB
112	MPS446	Jeevani & Punarnava	2210-02-101-65	60.00		60.00	ISM	Director	AB
113	MPS447	School Health Programme	2210-102-101-64	180.00		180.00	ISM	Director	AB
114	MPS 445	National Mission on AYUSH including Mission on Medical	2210-06-101-18	300.00		300.00	ISM	Director	AB
					450.00	450.00			
		Total		3412.00	450.00	3862.00			
	Ayurveda Medical Education								
115	MPS 090	Ayurveda college, Thiruvananthapuram				0.00	DAME	Director	AB
		Modernisation and renovation	2210-05-101-95	216.00		216.00			AB
		library	2210-05-101-88	14.00		14.00			AB
		W&C hospital	2210-02-101-99	245.00		245.00			AB
		Panchakarma hospital	2210-02-101-85	107.00		107.00			AB
		Pharmacy	2210-02-101-96	45.00		45.00			AB
		Refresher course	2210-05-101-85	10.00		10.00			AB
		Pharmacognosy unit & Drug standardisation Unit	2210-02-101-94	35.00		35.00			AB
		publication division	2210-05-101-68	10.00		10.00			AB
		Special geriatric care centre	2210-05-101-52	10.00		10.00			
	MPS448		4210-03-101-84	100.00		100.00			AB
	MPS449	Ayurveda Gynacology & Management of Children with	2210-05-101-51	100.00		100.00			
			4210-03-101-83	300.00		300.00			

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	MPS90	Ayurveda college, Thiruvananthapuram	4210-03-101-99	240.00		240.00			AB
116	MPS 092	Ayurveda College, Thrippunithura	2210-05-101-96	360.00		360.00	DAME	Director	AB
			4210-03-101-98	250.00		250.00			AB
117	MPS 093	Ayurveda College, Kannur				0.00	DAME	Director	
		Development Works	2210-05-101-74	150.00		150.00			AB
		Materials &Supplies	2210-02-101-78	100.00		100.00			AB
		Establishment of collegiate Pharmacy	2210-05-101-73	100.00		100.00			AB
		Ayurveda College,Kannur	4210-03-101-93	300.00		300.00			AB
118	MPS 94	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	2210-05-001-96	44.00		44.00	DAME	Director	AB
119	MPS 095	Assistance to Kerala Ayurvedic Studies and Research Society,Kottakkal	2210-05-101-69	400.00		400.00	Kerala Ayurvedic Studies and Research Society, Kottakkal	Executive Director	AB
120	MPS 096	Grant-in aid to Private Ayurveda College, Ollur	2210-05-101-67	75.00		75.00	DAME	Director	AB
121	MPS 183	Continuing Medical Education (DAME)	2210-05-001-95	13.00		13.00	DAME	Director	AB
122	MPS 381	Traditional Knowledge Innovation in Kerala (DAME)	2210-05-101-56	140.00		140.00	DAME	Director	AB
		Total		3364.00		3364.00			
	Homeopathy								
123	MPS450	Standardisation & Modernisation of Homoeo Department	2210-02-102-75	603.00		603.00	Homoeo Dept	Director	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
124	MPS451	Health Management & Speciality Health Care Centres	2210-02-102-74	590.00		590.00	Homoeo Dept	Director	AB
125	MPS453	Opening New Homoeo Hospitals & Dispensories	2210-02-102-72	80.00		80.00	Homoeo Dept	Director	AB
126	MPS 103	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	2210-02-195-99	60.00		60.00	HOMCO	MD	AB
127	MPS 386	Capital fund for Construction / Renovation of Homeopathic institutions	4210-02-110-76	350.00		350.00	Homoeo Dept	Director	AB
128	MPS452	National Mission on AYUSH - Homoeo (State Share)	2210-02-102-73	300.00	450.00	750.00	Homoeo Dept	Director	AB
		Total		1983.00	450.00	2433.00			
		Homoeo Medical Education							
129	MPS 104	Govt. Homoeopathic Medical College, Thiruvananthapuram	2210-02-102-98	110.00		110.00	DHME	Director	AB
			2210-05-102-99	85.00		85.00			AB
			4210-03-102-99	200.00		200.00			AB
			4210-03-102-97	500.00		500.00			AB
130	MPS 106	Govt. Homoeopathic Medical college, Kozhikkode	2210-02-102-97	60.00		60.00	DHME	Director	AB
			2210-05-102-98	35.00		35.00			AB
		Total		990.00	0.00	990.00			
		Total (9.5)		101311.00	45058.00	146369.00			
9.6	SWEREGE & WATER SUPPLY								
1	SWS 001	Project Preparation (Survey and Investigation)	2215-01-190-99 (01)	75.00	0.00	75.00	Kerala Water Authority	Managaing Director	AB
2	SWS 072	Renovation of Existing Civil Structure Owned by KWA	2215-01-190-92	700.00		700.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	SWS 028	NABARD Assisted Rural Water Supply Schemes	4215-01-102-98 (01)	11000.00		11000.00	"	"	AB
4	SWS 059	Add on Project of Jananidhi - World Bank Aided Scheme	2215-01-800-67	31442.00		31442.00	Kerala Rural Water Supply and Sanitation Agency	Executive Director	AB
5	SWS 062	Scaling up of Rain Water Harvesting and GWR Programme through KRWSA	2215-01-800-64	1000.00		1000.00	"	"	AB
6	SWS 043	Manufacturing Units for Bottled Water	2215-01-190-96	100.00		100.00	Kerala Water Authority	Managaing Director	AB
7	SWS 063	National Rural Drinking Water Programme (Accelerated Rural Water Supply Project (50% State Share))	2215-01-190-99(18)	10000.00	10000.00	20000.00	"	"	AB
		New Schemes *					"	"	AB
8	SWS124(2)	Enterprise Resource Planning (ERP) for Institutional Strengthening	2215-01-101-97(02)	1000.00		1000.00	"	"	AB
9	SWS133	Modernisation of Aruvikkara Pumping Station	4215-01-101-96	1000.00		1000.00	"	"	AB
10	SWS134	Ensuring Accessibility to Drinking Water in Identified Panchayats – As an outcome of Workshop on Drinking Water	4215-01-102-96	1100.00		1100.00	"	"	AB
11	SWS125	Human Resource Development, Research & Development and Quality Control	4215-01-190-99	100.00		100.00	"	"	AB
12	SWS126	Sewerage Schemes of KWA	4215-02-190-99	750.00		750.00	"	"	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	SWS127	Urban Water Supply Schemes	4215-01-101-97	6000.00		6000.00	"	"	AB
14	SWS128	Rural Water Supply Schemes	4215-01-102-97	8735.00		8735.00	Kerala Water Authority	Managaing Director	AB
15	SWS129	Water Supply Scheme to Specified Institutions/Locations	4215-01-190-98	225.00		225.00	"	"	AB
16	SWS130	e-Governance, GIS and Information Management	2215-01-190-88	229.00		229.00	"	"	AB
17	SWS131	Optimisation of Production and Transmission	4215-01-190-97	10536.00		10536.00	"	"	AB
18	SWS124(1)	Innovative Technologies and Modern Management Practices	2215-01-101-97(01)	700.00		700.00	"	"	AB
19	SWS132	Implementation of Kerala Water Supply Project (JICA)	4215-01-190-96	15000.00		15000.00	"	"	AB
		Total (9.6)		99692.00	10000.00	109692.00			
9.7	HOUSING								
1	HSG 001	General pool accommodation - construction of quarters to Govt Servants (PWD- Building and Local Works)	4216-01-106-98	750.00	--	750.00	Public Works Department (Building)	Chief Engineer, PWD	AB
2	HSG 003	Kerala Police Housing and Construction Corporation Ltd.	6216-80-190-99	1100.00	--	1100.00	KPHCC	Managing Director, KPHCC	AB
3	HSG 005	Kerala State Co-Operative Housing Federation	4216-80-195-99(06)	410.00	--	410.00	Kerala State Co-Operative Housing Federation	Managing Director, KSCHF	AB
4	HSG 006	Nirmithi Kendra	2216-80-101-99	265.00	--	265.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	AB
5	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	2216-80-101-98	112.00	--	112.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
6	HSG 035	Working women's hostel (50%SS)	6216-80-201-98	600.00	600.00	1200.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	AB	
7	HSG 040	Training plan	2216-80-103-99(38)	70.00	--	70.00	"	"	AB	
8	HSG 044	New subsidy scheme-Grihasree	2216-80-103-99(37)	3615.00	--	3615.00	"	"	AB	
9	HSG 038	Technology Innovation Fund	2216-80-101-96	70.00	--	70.00	Housing Technical Cell	Housing Commissioner	AB	
10	HSG 041	Shelter Fund for Low cost Needs	2216-80-101-95	100.00	--	100.00	"	"	AB	
		Total (9.7)		7092.00	600.00	7692.00				
9.8	URBAN DEVELOPMENT SECTOR									
	A. Urban Affairs Department									
	I Capacity Building and Service Delivery									
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	AB	
ii)	UDT 006	Infrastructure Development cell	2217-80-800-92	5.00	--	5.00		"	AB	
iii)	UDT 031	Capacity Building and Training for Officials of Urban Affairs Department	2217-80-001-92	25.00	--	25.00		"	AB	
		Sub Total		40.00	0.00	40.00				
	II Development of Infrastructure facilities in									
i)	UDT 125	Establishment of Modern slaughter Houses in Urban areas	2217-80-192-32	1000.00	--	1000.00		"	"	GB
ii)	UDT 099	Construction of Night Shelter in Urban Areas	2217-80-800-69	50.00	--	50.00		"	"	AB
iii)	UDT 100	Establishment of Gas Crematorium in Urban Areas	4217-60-052-99	1000.00	--	1000.00		"	"	GB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*	
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
vi)	UDT 101	Non-Motorised Urban conveyance initiatives	2217-05-800-79	10.00	–	10.00		Director of Urban Affairs	AB	
		Sub Total		2060.00	0.00	2060.00				
III	UDT 058	Ayyankali Urban Employment Guarantee scheme	2217-80-800-76	1500.00	0.00	1500.00		„	GB	
		Sub Total		1500.00	0.00	1500.00				
		Total State Schemes (A)		3600.00	0.00	3600.00				
		B. Town and Country Planning Department								
		IV GIS and Service Delivery(Umbrella Scheme)								
i)	UDT 013	Geographical Information System and Aerial Mapping	2217-05-800-91	15.00	–	15.00	Dept. of Town and Country Planning	Chief Town Planner		
ii)	UDT 018	Computerisation and Modernisation of Town & Country Planning Department	2217-05-001-69	50.00	–	50.00		„		
		Sub Total		65.00	0.00	65.00				
		V Research & Development and Training								
i)	UDT 052	Scheme for preparing Master plans and detailed town plans	2217-05-001-64	200.00	–	200.00		„		
ii)	UDT 021	Research and Development in selected Aspects of Human Settlement planning and Development	2217-05-001-68	50.00	–	50.00		„		
iii)	UDT 004	Training of personnel and Apprentices in Town and Country Planning	2217-80-003-99	15.00	–	15.00		„		
		Sub Total		265.00	0.00	265.00				
VI	UDT 034	The Art & Heritage Commission	2217-80-800-82	10.00	0.00	10.00		„		
		Sub Total		10.00	0.00	10.00				
		Total State Schemes (B)		340.00	0.00	340.00				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
C. KUDUMBASHREE									
7	UDT132	National Urban Livelihood Mission(NULM)(40%State Share)	2217-05-191-74	1500.00	2200.00	3700.00	Kudumbashree	Executive Director, Kudumbashree	
	UDT133		2217-05-192-72						
8	UDT137	Pradan Mantri Awas Yojana(PMAY)(40% State Share)	2217-05-191-74	10000.00	15000.00	25000.00			
	UDT138		2217-05-192-72						
9	UDT 134	Integrated Housing and Slum Development Programme(IHSDP) (50% State Share)	2217-05-192-73	600.00	600.00	1200.00			
10	UDT 135	Basic Services to Urban Poor (BSUP) (50% State Share)	2217-05-191-76	200.00	200.00	400.00			
11	UDT 136	Rajiv Awas Yojana (RAY) (50% State Share)	2217-05-191-75	1200.00	1200.00	2400.00			
		Total State Schemes (C)		13500.00	19200.00	32700.00			
D. KSUDP									
12	UDT 026	Capital Region Development Programme	2217-01-800-99	1.00	-	1.00	KSUDP	Project Director, KSUDP and Convener, Empowered Committee	
13	UDT 119	Transition Phase of JnNURM & UIDSSMT	2217-05-800-89(02)	10000.00	10000.00	20000.00	ULB/KSUDP	Project Director KSUDP	
	UDT 118		2217-05-800-89(01)						
14	UDT141	Smart Cities Mission (40% State Share)	2217-05-191-72	6000.00	9000.00	15000.00	„	„	
15	UDT140	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	2217-05-192-71	9000.00	13500.00	22500.00	„	„	
	UDT139		2217-05-191-73						
16	UDT 014	Kerala Sustainable Urban Development Project-EAP	2217-80-800-91	14500.00	-	14500.00	„	Project Director KSUDP	
		Total State Schemes (D)		39501.00	32500.00	72001.00			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
E. SUCHITWAMISSION									
17	UDT 060	Integrated low cost sanitation programme in urban areas-value addition scheme	2217-80-800-75	50.00	–	50.00	SUCHITWA MISSION (LSGD)	Executive Director, Suchitwamission	
18	UDT 087	Waste management scheme for Urban Areas	2217-80-800-71	1809.00	–	1809.00		„	
19	UDT142	Swachh Bharat Mission(40%State Share)	2217-05-191-71	5000.00	7500.00	12500.00		„	
	UDT143		2217-05-192-70						
		Total State Schemes (E)		6859.00	7500.00	14359.00			
F. OTHERS									
20	UDT 126	Kerala Urban and Rural Development Finance Corporation (Swachh Bhavanam)	2217-80-800-67	100.00	–	100.00	KURDFC	Managing Director, KURDFC	
		Development Authorities:-							
21	UDT 114	TRIDA	2217-05-191-36	3000.00	–	3000.00	TRIDA	Secretary, TRIDA	
22		GCDA	2217-05-191-35	700.00	–	700.00	GCDA	Secretary, GCDA	
23		TDA	2217-05-191-33	500.00	–	500.00	TDA	Secretary, TDA	
24		CDA	2217-05-191-34	800.00	–	800.00	CDA	Secretary.CDA	
25		Kollam Development Authority	2217-05-191-32	500.00	–	500.00	Kollam Development Authority	Secretary, KDA	
		Total State Schemes (F)		5600.00		5600.00			
		Total : 9.8		69400.00	59200.00	128600.00			
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	AB
		(2) Press Academy	2220-60-800-98	325.00		325.00	Press Academy	Secretary, Press Academy	AB
2	IAP003	Visual Publicity							

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		(1)Photo Publicity	2220-60-109-99	65.00		65.00	I&PRD	Director, I&PRD	AB
		(2)Video Publicity	2220-60-109-98	205.00		205.00	"	"	AB
3	IAP005	Information Centres	2220-60-102-99	90.00		90.00	"	"	AB
4	IAP006	Films				0.00	"	"	AB
		1.Production of Video Documentaries	2220-01-105-98	225.00		225.00	"	"	AB
		2. Modernisation of Tagore Theatre	4220-60-101-64	300.00		300.00	"	"	AB
5	IAP008	Govt Web portal and Maintenance of Mail Server	2220-60-800-78	115.00		115.00	"	"	AB
6	IAP009	Sutharya Keralam	2220-60-800-77	300.00		300.00	"	"	AB
7	IAP010	C-Dit	2220-60-800-76	425.00		425.00	C-Dit	Registrar, C-Dit	AB
8	IAP014	Inter State Public Relations	2220-60-106-97	55.00		55.00	I& PRD	Director, I&PRD	AB
9	IAP015	Kerala Art and Cultural Centre, New Delhi	220-60-800-69	30.00		30.00	"	"	AB
10	IAP020	Srenghthening of the Scruitiny Wing	2220-01-001-97	55.00		55.00	"	"	AB
11	IAP021	Special PR Campaigns	2220-01-001-96	120.00		120.00	"	"	AB
12	IAP022	Strengthening of Exhibition Wing- Mobile exhibition units	2220-60-106-96	95.00		95.00	"	"	AB
13	IAP023	Integrated Development News Grid	2220-01-001-95	143.00		143.00	"	"	AB
14	IAP024	Video wall network	2220-60-106-95	145.00		145.00	"	"	AB
15	IAP026	Modernisation of District Information Offices and Establishing Media Centres	4220-60-101-63	500.00		500.00	"	"	AB
16	IAP027	Modernisation of Kerala Pavilion at Pragati Maidan, New Delhi	4220-60-101-62	15.00		15.00	"	"	AB
17	IAP028	Media City	4220-60-101-61	10.00		10.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	IAP029	Information Education and Communication (IEC) wing	220-60-106-94	30.00		30.00	"	"	AB
19	IAP036	New Building for DIO, Alappuzha	4220-60-101-59	25.00		25.00		"	AB
20	IAP039	Vajrakeralam	2220-60-101-96	423.00		423.00	I & PRD	"	AB
		Total: (9.9)		3800.00	0.00	3800.00			
9.10	LABOUR & LABOUR WELFARE								
1	LLW 001	Modernisation of ITIs	4202-02-800-95	2000.00		2000.00	PWD	CE,PWD	AB
2		Modernisation of ITIs	2230-03-101-87	3761.00		3761.00	Industrial Training Department	Director of Training	AB
3	LLW 013	Development of Staff Training Infrastructure	2230-03-001-98	130.00		130.00	"	"	AB
			4250-00-800-98	75.00		75.00	"	"	AB
4	LLW 014	Planning and Monitoring Cell (Modernisation and Computerisation)	2230-03-001-97	25.00		25.00	"	"	AB
5	LLW 016	Computerisation of Employment Exchanges and Directorate of Employment	2230-02-001-98	50.00		50.00	"	"	AB
6	LLW 19	Non Resident Keralite Affair Department							
		Emergency Repatriation Fund for NRKs	2230-01-103-74	150.00		150.00	NORKA Dept.	Secretary to Govt,NORKA	AB
		NRK Welfare Agency Cell	2230-01-103-68	10.00		10.00	"	"	AB
		NORKA Department	2230-01-103-67	100.00		100.00	"	"	AB
		Santhwana Scheme	2230-01-103-39	500.00		500.00	"	"	AB
7	LLW 021	Kerala Institute of Labour & Employment	2230-03-800-94	280.00		280.00	Kerala Institute of Labour and Employment	Executive Director,KILE	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	LLW 022	Department of Factories and Boilers	2230-01-102-95	500.00		500.00	Dept. of Factories and Boilers	Director of Factories and Boilers	AB
9	LLW023	Unorganised Sector Daily Waged Employees Distress Relief Fund	2230-01-103-85	15.00		15.00	Labour Commissionerate	Labour Commissioner	AB
10	LLW 025	Modernisation of Fire Force Department	4059-60-051-85	100.00		100.00	PWD	CE,PWD	AB
			2070-00-108-94	3900.00		3900.00	""	""	
11	LLW 031	Upgradation of ITI s into Centre of Excellence (CSS 75:25)	2230-03-101-83	25.00	75.00	100.00	Industrial Training Department	Director of Training	AB
12	LLW 034	Estate Workers Distress Relief Fund	2230-01-103-53	10.00		10.00	Labour Commissionerate	Labour Commissioner	AB
13	LLW 035	Multipurpose Job Clubs	2230-02-101-92	100.00		100.00	Directorate of Employment	Director of Employment	AB
14	LLW 044	Awareness Campaign on Illegal Recruitment & Visa Chek	2230-01-103-47	40.00		40.00	NORKA Roots	Chief Executive Officer	AB
15	LLW 050	NORKA Welfare Fund	2230-01-103-43	1.00		1.00	NORKA Roots	Chief Executive Officer	AB
16	LLW 118	Rastriya Swastya Bima Yojana (40% State Share)	2230-01-103-65	5000.00	7500.00	12500.00	CHIAK	Labour Commissioner	AB
17	LLW 052	Comprehensive Health Insurance Scheme (CHIS)	2230-01-103-30(01)	17500.00		17500.00	CHIAK	Labour Commissioner	AB
18	LLW 054	Aam Admi Bima Yojana (50% State Share)	2230-01-103-29	500.00		500.00	Labour Commissionerate	Labour Commissioner	AB
19	LLW 056	Skill Upgradation & Re-integration Training for NRKs	2230-01-103-40	200.00		200.00	NORKA Roots	Chief Executive Officer	AB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	LLW 061	Strengthening of State Vocational Guidance Unit	2230-02-101-90	50.00		50.00	Directorate of Employment	Director of Employment	AB
21	LLW 062	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwed mothers	2230-02-101-91	1600.00		1600.00	Directorate of Employment	Director	AB
22	LLW 063	Income Support to Workers in Traditional Sector Activities	2230-01-103-33(01)	6500.00		6500.00	Labour Commissionerate	Labour Commissioner	AB
23	LLW 068	Tree Climbers' Disability Pension Scheme	2230-01-103-27	160.00		160.00	"	"	AB
24	LLW 070	Maternity Allowance to Workers in Unorganised Sector	2230-01-103-25	100.00		100.00	"	"	AB
25	LLW 071	Pre Departure Orientation Programme	2230-01-103-24	50.00		50.00	NORKA Roots	Chief Executive Officer	AB
26	LLW 072	Pravasi Legal Assistance (Pravasi Legal Aid Cell)	2230-01-103-23	1.00		1.00	"	"	AB
27	LLW 076	Skill Development Programme (KASE) of Industrial Training Department	2230-03-001-96	3054.00		3054.00	Industrial Training Department	Director of Training	AB
28	LLW 078	Providing Decent Accomodation for ISM workers and workers from the state (Rehabilitation Programmes for ISM Workers)	2230-01-103-16	100.00		100.00	Labour Commissioner	Labour Commissioner	AB
29	LLW 079	The Unorganised Workers Social Security Scheme	2230-01-103-17	5.00		5.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
30	LLW 081	Affordable Housing for Unorganised poor urban labour and Planation rehabilitation Scheme	2230-01-103-15	500.00		500.00	"	"	AB
31	LLW 082	Conversion of Employment Exchnganges into Centres of Skill and Employability Development	2230-02-101-88	650.00		650.00	Directorate of Employment	Director of Employment	AB
32	LLW 083	IT Enabled Initiatives	2230-03-001-95	100.00		100.00	Industrial Training Department	Director of Training	AB
33	LLW 086	24 Hours Help line/ Call Centres	2230-01-103-14	50.00		50.00	NORKA Roots	Chief Executive Officer	AB
34	LLW 087	Job Portal	2230-01-103-13	50.00		50.00	"	"	AB
35	LLW 088	Strengthening of Norka Roots Satellite Offices and District Cell	2230-01-103-12	50.00		50.00	"	"	AB
36	LLW 089	Rehabilitation of Returnee Migrants	2230-01-103-11	1200.00		1200.00	"	"	AB
37	LLW 090	Overseas Development and Eemployment Promotion Cconsultants (ODEPC) Limited	2230-01-103-10	50.00		50.00	Labour Commissionerate	Labour Commissioner	AB
38	LLW092	NRK Business Facilitaion Centre	2230-01-800-94	300.00		300.00	NORKA Roots	Chief Executive Officer	AB
39	LLW093	Swapna Saphalyam	2230-01-800-93	25.00		25.00	NORKA Roots	Chief Executive Officer	AB
40	LLW095	Establishment of ITI s in Linguistic Minority Area	2230-03-101-73	50.00		50.00	Industrial Training Department	Labour Commissioner	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
41	LLW096	Upgradation of Women ITI s	2230-03-101-72	50.00		50.00	Industrial Training Department	Director of Training	AB
42	LLW097	Nutrition Programme for ITI Trainees	2230-03-101-70	300.00		300.00	"	"	AB
43	LLW 105	Modernisation and E-payment of Wages	2230-01-103-89	100.00		100.00	Labour Commissionerate	Labour Commissioner	AB
44	LLW106	Awareness Programme for ISM Workers	2230-01-103-91	50.00		50.00	"	"	AB
45	LLW 108	Advertisement and Publicity	2230-03-101-68	100.00		100.00	Industrial Training Department	Director	AB
47	LLW109	Engaging Diaspora for Knowledge Sharing,Policy Formulation and Investment in the State	2230-01-103-81	50.00		50.00	NORKA Roots	Chief Executive Officer	AB
48	LLW110	Creation of Data Base of eminent NRKs	2230-01-103-80	23.00		23.00	NORKA Roots	Chief Executive Officer	AB
49	LLW115	Dissemination of information,education and communication to stakeholders of labour department	2230-01-103-84	50.00		50.00	Labour Commissionerate	Labour Commissioner	AB
50	LLW116	Upgradation of Trade Test Wing	2230-03-001-93	30.00		30.00	Industrial Training Department	Director	AB
		New Schemes				0.00			AB
51	LLW120	Construction of Labour Complex at Munnar	4250-00-201-92	223.00		223.00	Labour Commissionerate	Labour Commissioner	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
52	LLW121	Kerala Prospective Plan 2030-Placement Linked Employability Programme (PLEP)	2230-03-001-92	300.00		300.00	Industrial Training Department	Director	AB
53	LLW122	Model Career Centre	2230-02-001-96	50.00		50.00	Directorate of Employment	Director	AB
	LLW113	Skill Development Initiatives Scheme (100% CSS)	2230-03-101-67		2000.00	2000.00	Industrial Training Department	Director	AB
	LLW 060	State Implementation Cell (100% CSS)	2230-03-101-77		6.00	6.00	"	"	AB
		Total (9.10)		50943.00	9581.00	60524.00			
9.11	WELFARE OF SC/ST/OBC, MINORITIES & FORWARD COMMUNITIES								
	A. Welfare of Scheduled Castes								
1	Land Housing and other Development								
i)	WBC 278	Land to Landless Families for Construction of Houses	2225-01-283-87	17497.00		17497.00	SC Development Dept.	Director, SC Development	GB
ii)	WBC 209	House to Houseless, Completion of partially constructed Houses, Improvement of Dilapidated Households	2225-01-283-89	26500.00		26500.00	"	"	AB
iii)	WBC 024	Development Programme for Vulnerable Communities among SC	2225-01-102-99	1700.00		1700.00	"	"	AB
2	WBC 220	Pooled Fund for Special Projects under SCP	2225-01-800-26	500.00		500.00	"	"	AB
3	WBC 268	Works and Building	4225-01-800-89	1500.00		1500.00	"	Director, SC Development through PWD	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	WBC 279	Modernization and e-governance Initiatives in Development Department	2225-01-001-94	800.00		800.00	"	Director, SC Development	GB
5	WBC 099	Corpus Fund for SCP (Critical Gap Filling Scheme)	2225-01-800-57	24523.00		24523.00	"	"	AB
6	WBC 234	Share Capital Contribution to SC/ST Federation	4225-80-195-99	200.00		200.00	"	MD SC/ST Federation	AB
7	WBC 280	Financial Assistance for Marriage of SC Girls	2225-01- 102-97	5000.00		5000.00	"	Director, SC Development	GB
8	WBC 281	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	2225-01- 277-58	1500.00		1500.00	"	"	AB
9	WBC 282	Assistance for Education of SC Students	2225-01- 277-57	38000.00		38000.00	"	"	AB
10	WBC 283	Assistance for Training, Employment and Human Resource Development	2225-01- 102-96	4000.00		4000.00	"	"	GB
11	New WBC	Umbrella Schemes for the Development of SC(50% SS)							AB
i)	WBC 060	Kerala State Development Corporation for SC/ST Ltd - SCP (51% State Share)	4225-01-190-99	2500.00	2402.00	4902.00	"	Managing Director, KSDC	AB
ii)	WBC 015	Construction of Boys' Hostel (50% State Share)	4225-01-277-98	400.00	400.00	800.00	"	Director, SC Development through PWD	AB
iii)	WBC 020	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act	2225-01-800-86	500.00	500.00	1000.00	"	Director, SC Development	AB
			2014-00-103-98	200.00	200.00	400.00			AB
12		Transferred Schemes							
		Pre-Primary Education	2225-01-198-50	50.00		50.00		Director, Panchayat and	

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
i)	WBC 075		2225-01-192-50 2225-01-191-50	20.00 20.00		20.00 20.00	"	Joint Director, Municipalities	
ii)	WBC 003	Boarding Grant	2225-01-192-50 2225-01-197-50 2225-01-191-50	20.00 30.00 20.00		20.00 30.00 20.00	"	Commissioner Rural Development and Joint Director,	
iii)	WBC 010	Tuition System in Pre-matric Hostels	2225-01-192-50 2225-01-197-50 2225-01-191-50	40.00 200.00 10.00		40.00 200.00 10.00	"	"	
		Rural Development Schemes							
13	WBC 331	Housing for all-Indira Awaz Yojana – SCP (40% State Share)	2225-01-197-48(02) 2225-01-197-48(01)	5120.00		12800.00	Rural Devpt.Dept.	Commissioner Rural Development	AB AB
14	WBC 334	NRLM (National Rural Livelihood Mission) – SCP (40% State Share)	2225-01-197-48(04) 2225-01-197-48(03)	700.00		1750.00	Rural Devpt.Dept. / Kudumbashree through Block	Kudumbashree / Commissioner Rural Development	AB AB
15	WBC 019	Special Central Assistance to Special Component Plan (Outside Plan) (` 2400.00 lakh)	2225-01-793-99				SC Development Dept.	Director, SC Development	AB
		100% CSS							
1		Umbrella Schemes for the Development of SC(100% SS)							AB
i)	WBC 157	Post -Matric Scholarship for Scheduled Caste Students	2225-01-277-98		26000.00	26000.00	SC Development Dept.	Director, SC Development	AB
ii)	WBC 167	Upgradation of merit of Scheduled Caste Students	2225-01-277-75		20.00	20.00	SC Development Dept.	Director, SC Development	AB
iii)	WBC 224	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	4225-01-277-91		400.00	400.00	SC Development Dept.	Director, SC Development through PWD	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
iv)	WBC 285	Prematric Scholarship to the children of those engaged in Unclean Occupation	2225-01-277-55		40.00	40.00	SC Development Dept.	Director, SC Development	AB
v)	WBC 274	Prematric Scholarship for Scheduled Caste Students in Class IX and X	2225-01-277-59		2000.00	2000.00	SC Development Dept.	Director, SC Development	AB
		Total (A)		131550.00	40692.00	172242.00			
B. Welfare of Scheduled Tribes									
1	WBC320	Assistance for the Welfare of Scheduled Tribes			0.00	0.00	ST Development Dept.	Director, STDD	GB
		Assistance to Marriage of ST Girls	2225-02-102-94	175.00		175.00			AB
		Assistance to Sickle-cell Anemia Patients	2225-02-282-92	150.00		150.00			AB
		Janani-Janma Raksha	2225-02-282-89	1000.00		1000.00			AB
		Financial Assistance to Traditional Tribal Healers	2225-02-277-36	25.00		25.00			AB
2	WBC290	Incentives & Assistance to Students	2225-02-277-40		0.00	0.00	ST Development Dept.	Director, STDD	GB
		Special Incentive to Brilliant Students	2225-02-277-40 (01)	100.00		100.00			AB
		Ayyankali Memorial Talent Search and Development	2225-02-277-40 (02)	40.00		40.00			AB
		Assistance for study tour to School & College going students	2225-02-277-40 (03)	50.00		50.00			AB
		Assistance to Orphans	2225-02-277-40 (04)	80.00		80.00			AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Supply of Study Table and Chair to all Students Studying in High School, Higher Secondary School and Colleges	2225-02-277-40 (05)	0.00		0.00			AB
		Supply of Laptops	2225-02-277-40 (06)	140.00		140.00			AB
3	WBC286	Critical Gap Filling Scheme (Corpus Fund)	2225-02-102-93	5057.69	0.00	5057.69	ST Development Dept.	Director, STDD	AB
4	WBC321	Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest	2225-02-102-86	300.00	0.00	300.00	"	"	AB
5	WBC072	Food Support Programme	2225-02-102-92	2500.00	0.00	2500.00	"	"	GB
6	WBC287	Assistance to Tribal Welfare Institutions	2225-02-102-91	220.00	0.00	220.00	"	"	GB
7	WBC292	Comprehensive Tribal Health Care	2225-02-282-91	1500.00	0.00	1500.00	"	"	GB
8	WBC295	Housing	2225-02-283-89	5000.00	0.00	5000.00	"	"	GB
9	WBC071	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	50.00	0.00	50.00	"	"	AB
10	WBC223	Pooled Fund for special projects proposed by other departments under TSP	2225-02-102-90	1000.00	0.00	1000.00	ST Development Dept.	Director, STDD	AB
11	WBC031	Information, Education and Communication Project (IEC)	2225-02-277-39	200.00	0.00	200.00	"	"	GB
12	WBC149	Resettlement of Landless Tribals (TRDM)	2225-02-283-90	4200.00	0.00	4200.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	WBC152	Schemes Implemented with Grant-in Aid under Article 275(1)	2225-02-800-29	600.00	0.00	600.00	"	"	AB
14	WBC143	Enhancement of Facilities in Tribal Areas	2225-02-800-35	250.00	0.00	250.00	"	"	AB
15	WBC288	Honorarium to Tribal Promoters	2225-02-102-89		0.00	0.00	"	"	GB
		Tribal Promoters	2225-02-102-89(01)	1100.00		1100.00			
		Organisation of Orrukootams	2225-02-102-89(02)	50.00		50.00			
		Honorarium to Management Trainees and Health Management Trainees	2225-02-102-89(03)	133.00		133.00			
		Honorarium to Counselors engaged in the Hostels and MRS	2225-02-102-89(04)	98.00		98.00			
		Engaging Social Workers in Tribal Welfare	2225-02-102-89(05)	219.00		219.00			
16	WBC055	Modernization of Tribal Development Department	2225-02-001-97	200.00	0.00	200.00	ST Development Dept.	Director, STDD	GB
17	WBC298	State Centre for Tribal Healers	4225-02-277-50	50.00	0.00	50.00	"	"	AB
18	WBC271	Assistance for Self Employment and Skill Development training to ST youths	2225-02-277-42	500.00	0.00	500.00	ST Development Dept.	Director, STDD	AB
19	WBC079	Adikala Gramam	2225-02-800-56	35.00	0.00	35.00	KIRTADS Dept.	Director, KIRTADS	GB
20	WBC289	Hamlet Development Scheme	2225-02-102-88	1000.00	0.00	1000.00	ST Development Dept.	Director, STDD	GB
21	WBC323	ATSP/Special Package	2225-02-102-85	15000.00	0.00	15000.00	"	Principal Secretary, STDD	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
22	New WBC	Umbrella Scheme for the Education of Scheduled Tribes							GB
i)	WBC236	Management cost for the running of Model Residential Schools	2225-02-277-49	5000.00	0.00	5000.00	"	Director, STDD	
ii)	WBC322	Promotion of education among Scheduled Tribes	2225-02-277-35	1000.00	0.00	1000.00	"	"	
iii)	WBC077	Post-Matric Hostels for Tribal students	2225-02-277-73	125.00	0.00	125.00	"	"	
iv)	WBC123	Improving facilities and Renovation of Pre-matric & Post-matric Hostels (Other Central Assistance)	2225-02-277-52	500.00	0.00	500.00	"	"	
v)	WBC337	Gurukulam (Kalinga Model) Scheme	2225-02-277-33	100.00	0.00	100.00	"	"	
23	Umbrella Programme for the Development of		AB						
i)	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	"	Director STDD through PWD	AB
ii)	WBC039	Construction of Boy's Hostel (State Share 50%)	4225-02-277-96	410.00	410.00	820.00	"	"	AB
iii)	WBC026	Enforcement of Prevention of Atrocities Act (State Share 50%)	2014-00-103-98	15.00	15.00	30.00	"	Director, STDD	AB
			2225-02-800-68	15.00	15.00	30.00			AB
iv)	WBC058	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (State Share 50%)	2225-80-001-98	100.00	100.00	200.00	KIRTADS Dept.	Director, KIRTADS	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
v)	WBC056	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	4225-02-190-99	22.95	22.05	45.00	ST Development Dept.	Managing Director, KSDC	AB
		Rural Development Schemes							
24	WBC 333	Housing for All (Rural) (Indira Awas Yojana) - TSP (State Share 40%)	2225-02-197-48 (02) 2225-02-197-48 (01)	2614.36		6535.90	Rural Devpt.Dept.	Commissioner Rural Devt.	AB
25	WBC 335	NRLM (National Rural Livelihood Mission) -TSP (State Share 40%)	2225-02-197-48 (04) 2225-02-197-48 (03)	255.00		637.00	Rural Devpt.Dept. / Kudumbashree through Block Panchayats	Kudumbashree / Commissioner Rural Devt.	AB
26	WBC 046	Special Central Assistance to Tribal Sub Plan (Outside Plan) (` 1200.00 lakh)	2225-02-794-98				STDevelopment Dept.	Director, STDD	AB
		100% CSS							
27	Umbrella Scheme for the Development of		AB						
i)	WBC 162	Upgradation of Merit of Scheduled Tribe Students	2225-02-277-62		0.01	0.01	ST Development Dept.	Director, STDD	
ii)	WBC 300	Construction of Girls Hostel	4225-02-277-48		350.00	350.00	"	Director, STDD through PWD	
iii)	WBC 301	Prematric Scholarship for ST Students Studying in IX and X Classes	2225-02-277-37		500.00	500.00	"	Director, STDD	
iv)	WBC 325	Multi Purpose hostel for Scheduled Tribes	4225-02-800-92		300.37	300.37	"	Director, STDD through PWD	
v)	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	"	Director, STDD	

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
vi)	WBC 324	Construction of Model Residential School (100% CSS under Article 275(1))	4225-02-277-45		370.00	370.00	"	Director, STDD through PWD	
vii)	WBC 158	Post-matric Scholarship for Scheduled Tribe Students	2225-02-277-97		2500.00	2500.00	"	Director, STDD	
viii)	WBC 164	Vocational Training Institute for Scheduled Tribes	2225-02-277-76		80.00	80.00	"	"	
ix)	WBC 178	Infrastructural facilities to KIRTADS	2225-02-800-27		0.01	0.01	KIRTADS Dept.	Director, KIRTADS	
x	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.	
xi)	WBC 166	Conservation-cum Development (CCD) plan for PTGS	2225-02-794-92		0.01	0.01	"	Director, STDD	
xiv)	WBC343	Vanabandhu Kalyan Yojana	2225-02-102-80		1000.00	1000.00	"	"	
		Total (B)		52680.00	11566.00	64246.00			
C. Welfare of Other Backward Communities									
1	WBC 073	Kerala State Backward Classes Development Corporation	4225-03-190-98	1300.00		1300.00	Backward Communities Devpt. Dept	MD,KSBCDC	AB
2	WBC 057	Kerala State Development Corporation for Christian converts from SCs and Recommended Communities	4225-03-190-99	600.00		600.00	"	MD, Kerala Christian Converted from SC and recommended Communities Development Corporation	AB
3	Educational Scheme to OEC (Umbrella								
a	WBC 061	Pre-matric Assistance – OEC	2225-03-277-98	300.00		300.00	"	Director, BCDD	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
b	WBC062	Post-matric Assistance – OEC	2225-03-277-99	2000.00		2000.00	"	"	AB
4	Assistance to Traditional Occupations								
i)	WBC262	Assistance to Traditional Pottery Workers	2225-03-800-85	170.00		170.00	Backward Communities Devpt. Dept	Director, BCDD	GB
ii)	WBC 339	Assistance for Modernisation of Barber shops	2225-03-102-98	255.00		255.00	"	"	GB
iii)	WBC 341	Skill Development Training and tool kit grant for traditional craftsman among OBCs (New Scheme)	2225-03-277-88	250.00		250.00			GB
5	WBC 303	Overseas Scholarship for OBC	2225-03-277-91	200.00		200.00	"	"	GB
6	Employment Generation Schemes								
a	WBC 304	Employability Enhancement Programme / Training	2225-03-277-90	550.00		550.00	"	"	GB
b	WBC 306	Career in Automobile industry through public private participation	2225-03-102-99	40.00		40.00	"	"	GB
7	WBC 305	Office Automation equipments and Administration	2225-03-001-98	135.00		135.00	"	"	AB
8	Umbrella Schemes for the Development of OBC								
a	WBC 260	Pre-matric Scholarship (50% SS) – OBC	2225-03-277-92	3200.00	3200.00	6400.00	Backward Communities Devpt. Dept	Director, BCDD	AB
b	WBC 259	Post-matric Hostels (50% SS)	4225-03-277-97	400.00	400.00	800.00	"	"	AB
		100% CSS				0.00			
1	WBC 265	Post-Matric Scholarship (OBC) (100%CSS)	2225-03-277-96		5000.00	5000.00	"	"	AB
		Total (C)		9400.00	8600.00	18000.00			

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
D. Minority Welfare									
1	WBC 263	Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)	2225-04-102-96	500.00	1500.00	2000.00	Minority Welfare Department	Director, Minority Welfare Department	AB
2	Scholarship Schemes (Umbrella Scheme)								
a	WBC 307	Scholarship for undergoing courses in pursuit of CA/ICWA/CS	2225-04-277-96	200.00		200.00	"	"	AB
b	WBC 342	Scholarship for talented Minority Students(New Scheme)	2225-04-277-91	150.00		150.00			AB
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	AB
b	WBC 309	Skill Training-Reimbursement of fees to the Members in various Training Programmes	2225-04-277-94	300.00		300.00	"	"	AB
4	Schemes for Basic Amenities (Umbrella)								
a	WBC 277	Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	2225-04-283-99	3100.00		3100.00	Minority Welfare Department	Director, Minority Welfare Department	AB
b	WBC 311	Water Supply schemes in Minority Concentrated areas	2225-04-102-93	450.00		450.00	"	"	AB
5	WBC 314	Share capital for the Kerala State Minority Development Finance Corporation	4225-04-190-99	1500.00		1500.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		100% CSS							
1	WBC344	USTTAD (Upgrading the Skills and Training in Traditional Arts/crafts for Development) (New Scheme)	2225-04-102-90		500.00	500.00			AB
2	WBC 263	MultiSectoral Development Programme (MSDP)75%CSS	2225-04-102-96		1500.00	1500.00			
		Total (D)		6300.00	2000.00	8300.00			
	E. Welfare of Forward Communities								
1	WBC 313	Assistance to Kerala State Welfare Corporation for Forward Communities Ltd.	[XLVI]2235-02-190-97 [XXV]2225-80-190-95	2500	0	2500	Kerala State Welfare Corporation for Forward Communities Ltd.	Managing Director, KSWCFC Ltd.	AB
2	WBC 315	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities Ltd.	[XLVI]4235-02-190-95 [XXV] 4225-80-190-95	1000.00	0	1000.00	"	"	AB
		Total (E)		3500.00	0.00	3500.00			
		TOTAL 9.11		203430.00	62858.00	266288.00			
9.12	SOCIAL SECURITY & WELFARE								
1	SWE002	Kerala State Physically Handicapped Persons Welfare Corporation	2235-02-190-98	415.00		415.00	KSPHPWC	Managing Director, KSPHPWC	AB
2	SWE004	National Institute of Speech and Hearing (NISH)	2235-02-101-85	1000.00		1000.00	NISH	Executive Director, NISH	AB
3	SWE005	State Commissionerate for Persons with Disability	2235-60-200-79	110.00		110.00	State Commissionerate for PWDs	State Commissioner for PWDs	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	SWE008	Kerala State Women's Development Corporation	2235-02-190-99	765.00		765.00	KSWDC	Managing Director, KSWDC	AB
5	SWE009	Women Development Programme including short stay homes	2235-02-103-92	1200.00		1200.00	KSWDC	Managing Director, KSWDC	AB
6	SWE010	Kerala Women's Commission	2235-02-103-95	185.00		185.00	KWC	Member Secretary, KWC	GB
7	SWE012	Modernisation of existing social welfare institutions	4235-60-800-98	600.00		600.00	Social Justice Dept.	Director, SJD	AB
8	SWE013	New Social Security Initiatives for the Marginalised Groups	2235-60-200-83	1725.00		1725.00	Social Justice Dept.	Director, SJD	AB
9	SWE021	Rehabilitation of victims of violence/ after care and follow up services	2235-02-106-93	180.00		180.00	Social Justice Dept.	Director, SJD	GB
10	SWE023	Modernisation of Prisons	2056-00-001-98	100.00		100.00	Prison Dept.	ADGP, (Prisons)	AB
			4059-60-051-71	1100.00		1100.00	Prison Dept.	ADGP, (Prisons)	AB
11	SWE026	Strengthening of Administrative Infrastructure	2235-02-001-96	550.00		550.00	Social Justice Dept.	Director, SJD	AB
12	SWE032	Capacity building of Departmental Officers	2235-02-001-95	140.00		140.00	Social Justice Dept.	Director, SJD	AB
13	SWE033	Modernisation of Social Justice Department	2235-02-800-92	50.00		50.00	Social Justice Dept.	Director, SJD	AB
14	SWE097	Modernisation of Social Justice Department	4235-02-800-99	850.00		850.00	Social Justice Dept.	Director, SJD	AB
14	SWE037	Development of Anganwadi centres as Community Resource centres-A life cycle approach	2235-02-102-56	300.00		300.00	Social Justice Dept.	Director, SJD	AB
15	SWE040	Training for Ex-Servicemen / Widows/dependents	2235 -60 -200 -77	15.00		15.00	Sainik Welfare Dept.	Director, Sainik Welfare Dept.	AB
16	SWE047	Welfare of Prisoners	2235-02-106-92	525.00		525.00	Prison Dept.	ADGP, (Prisons)	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	SWE050	Gender Awareness Programme							
		(1) Gender Awareness Programme implemented by Kerala State Women Development Corporation	2235-02-103-90 (02)	60.00		60.00	KSWDC	MD, KSWDC	AB
		(2) Gender Awareness Programme implemented by Kerala Women's Women	2235-02-103-90(03)	125.00		125.00	KWC	Member Secretary, KWC	GB
18	SWE051	Programme on finishing school for women	2235-02-103-89	125.00		125.00	KSWDC	Managing Director, KSWDC	AB
19	SWE072	Psycho social services to adolescent girls	2235-02-102-62(01)	1250.00		1250.00	Social Justice Dept.	Director, SJD	AB
20	SWE078	Integrated Child Protection Scheme(40% SS to CSS)	2235-02-102-61	1600.00	2400.00	4000.00	"	"	AB
21	SWE079	Documentation and publicity including observance of National Days And Weeks	2235-02-001-93	85.00		85.00	"	"	AB
22	SWE137	ICDS Training Programme(40%SS to CSS)	2235-02-102-44	420.00	630.00	1050.00	"	"	AB
23	SWE091	Gender Park	2235-02-103-80	1000.00		1000.00	"	"	AB
24	SWE093	Kerala Social Security Mission							AB
		Cancer suraksha for child patients	2235-60-200-72(01)	151.00		151.00	KSSM	Exectutive Director, KSSM	GB

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Assistance to Mentally/ Physically Challenged Persons at Home (Ashwas Kiranam) (State Sponsored Scheme-60% SS)	2235-60-200-72(02)	3200.00		3200.00	"	"	AB
		Snehasparsham	2235-60-200-72 (03)	250.00		250.00	"	"	GB
		Comprehensive Package for the victims of Endosulphan	2235-60-200-72 (04)	1000.00		1000.00	"	"	AB
		Thalolam	2235-60-200-72 (05)	151.00		151.00	"	"	GB
		Care providers for inmates of institution under SJD	2235-60-200-72 (06)	200.00		200.00	"	"	AB
		Vayomithram	2235-60-200-72 (07)	900.00		900.00	"	"	AB
		Hunger free city	2235-60-200-72 (08)	254.00		254.00	"	"	AB
		Cochlear Implantation in children(Sruthi Tharangam)	2235-60-200-72 (10)	1000.00		1000.00	"	"	AB
		Snehapoorvam(State Sponsored Scheme-60%SS)	2235-60-200-72(11)	1800.00		1800.00	"	"	AB
25	SWE098	Entekoodu-Shelter home for destitute	2235-02-101-75	88.00		88.00	Social Justice Dept.	Director, SJD	AB
26	SWE099	Vocational rehabilitation centre for differently abled persons, Wayanad	2235-02-101-74	20.00		20.00	"	"	AB
27	SWE102	Nirbhaya programmes	4235-02-103-99	400.00		400.00	"	"	AB
28	SWE103	Model programme for support and rehabilitation of adults with disabilities including persons with Cerebral Palsy, Autism and severely Mentally retarded	2235-02-101-73	200.00		200.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
29	SWE105	Our responsibility to children(KSSM)	2235-60-200-72(14)	181.05		181.05	Kerala Social Security Mission	Executive Director, KSSM	AB
30	SWE106	We Care(KSSM)	2235-60-200-72(15)	100.00		100.00	"	"	AB
31	SWE108	State wide disability survey(KSSM)	2235-02-101-71(02)	50.00		50.00	"	"	AB
32	SWE109	Govt-NGO Partnership in managing welfare institutions	2235-02-104-83	1000.00		1000.00	Social Justice Dept.	Director, SJD	AB
33	SWE112	Kerala State Commission for Protection of Child Rights	2235-02-102-53	80.00		80.00	KSCPCR	Secretary, KSCPCR	AB
34	SWE117	Convergence of Pre-school and Pre-primary education in Anganwadis	4235-02-102-90(01)	500.00		500.00	Social Justice Dept.	Director, SJD	AB
35	SWE118	State Initiative in the area of disability- Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation	2235-02-101-69	3700.00		3700.00	Social Justice Dept.	Director, SJD	AB
36	SWE120	Issuing disability certificate cum identity cards to disabled persons (KSSM)	2235-02-101-68	400.00		400.00	KSSM	Executive Director, KSSM	AB
37	SWE121	First 1000 days programme for infants in Attappadi	2235-02-102-50	25.00		25.00	Social Justice Dept.	Director, SJD	AB
38	SWE122	GIS based mother and child health tracking system in Mananthawadi Block	2235-02-103-73	100.00		100.00	"	"	AB
39	SWE123	National Social Assistance Programme (100%CSS)	2235-60-200-69		10250.00	10250.00	Social Justice Dept.	Secretary to Govt., SJD	AB
		New Schemes (2016-17)							AB
40	SWE131	Rajiv Gandhi scheme for empowerment of adolescent girls (40% SS to CSS)	2235-02-102-48	1065.00	1596.00	2661.00	Social Justice Dept.	Director, SJD	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
41	SWE132	Psycho social programme for orphaned mentally ill persons	2235-60-200-68	300.00		300.00	"	"	AB
42	SWE133	Programme for mainstreaming persons with disabilities into society (State Sponsored Scheme-60% SS)	2235-60-200-67	850.00		850.00	"	"	AB
43	SWE134	Assisted technology for persons with disabilities (State Sponsored Scheme-60%SS)	2235-60-200-66	500.00		500.00	"	"	AB
44	SWE100(1)	Construction and upgradation of Anganwadis (State Sponsored Scheme-60%SS)	4235-02-102-96	1740.00		1740.00			AB
45	SWE116	Construction and upgradation of Anganwadis (State Sponsored Scheme-60%SS)	4235-02-102-91	822.00		822.00			AB
46	SWE135	Online NISH interactive disability awareness seminars	2235-02-101-67	82.95		82.95	"	"	GB
47	SWE136	Indira Gandhi Matritva Sahayog Yojana (40%SS to CSS)	2235-02-103-70	630.00	945.00	1575.00	"	"	AB
48	SWE124	Beti Bachao Beti Padao (100% CSS)	2235-02-102-49	--	100.00	100.00	"	"	AB
		Total (9.12)		36215.00	15921.00	52136.00			
9.13	NUTRITION								
	NUT 001	State Nutrition Bureau	2210-06-200-98	35.00		35.00	SNB	Director, SNB	AB
	NUT 002	Nutrition Research Centre	2210-06-001-94	66.00		66.00	NRC.	Director, NRC	AB
	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	AB
		New Scheme (2016-17)							AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	NUT013	Supplementary Nutrition programme (40% SS to CSS)	2235-02-102-46	2000.00	3000.00	5000.00	"	"	AB
	NUT015	Kishori Sakthi Yojana (40% SS to CSS)	2235-02-102-45	76.00	115.00	191.00	"	"	AB
		Total (9.13)		22137.00	33055.00	55192.00			
		TOTAL IX		744743.00	319219.00	1063962.00			
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	AB
2	SES 002	Strengthening of District Planning Machinery	3451-00-102-99	1200.00		1200.00	"	"	AB
3	SES 004	Preparation of Plans and conduct of Surveys and Studies	3451-00-101-93	280.00		280.00	"	"	AB
4	SES 006	Purchase of Vehicles and Furniture for Stae Planning Board	3451-00-101-71	200.00		200.00	"	"	AB
5	SES 007	Construction of Building for State Planning Board	4059-01-051-82	105.00		105.00	"	"	AB
6	SES 109	Agro Ecological Planning and Development	2401-00-111-98	75.00		75.00	"	"	AB
7	SES 119	Project Financing Cell for Maximising Investment in the State	3451-00-101-41	175.00		175.00	"	Director, PFC	AB
8	SES136	Integration of Kerala Perspective Plan 2030 with the Annual Plans/ Five Year Plans	3451-00-101-37	850.00		850.00	"	Member Secretary	AB
		CPMU							

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	SES 018	Modernisation of Central Plan Monitoring Unit	3451-00-092-97	15.00		15.00	Central Plan Monitoring Unit	Director	AB
10	SES 017	District Planning Committee/District Development Councils	3451-00-101-98	35.00		35.00	"	Director	AB
		IMG							
11	SES 019	Institute of Management in Government	2070-00-003-97	680.00		680.00	Institute of Management in Government	Director General	AB
12	SES 027	Training Programme (STP)	3451-00-101-69	1200.00		1200.00	"	"	AB
		CDS							
13	SES 020	Centre for Development Studies	2202-03-112-95	713.00		713.00	Centre for Development Studies	Director	AB
		Legislature							
14	SES 021	Computer based Information System for Legislative Secretariat/MLAs	3451-00-101-90	75.00		75.00	State Legislature	Secretary	AB
15	SES 088	Modernisation of Kerala Legislature Library	2011-02-101-93	55.00		55.00	"	"	AB
		Treasuries							
16	SES 022	Computerisation of Treasuries	2054-00-095-99	500.00		500.00	Treasury	Director	AB
17	SES 085	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	2054-00-095-96	1500.00		1500.00	"	"	AB
18	SES 098	Capacity Building & Service Delivery in Treasury Dept.	2054-00-095-95	70.00		70.00	"	"	AB
		Registration							
19	SES 023	Computerisation of Registration Dept.	2030-03-001-93	600.00		600.00	Registration	Inspector General	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	SES 095	Modernisation of Registration Department	2030-03-001-90	250.00		250.00	"	"	AB
21	SES 129	State Level Training Centre	2030-03-001-88	200.00		200.00	"	"	AB
		KPSC							
22	SES 024	Computerisation of Kerala Public Service Commission	2051-00-102-98	500.00		500.00	Kerala Public Service Commission	Secretary	AB
		Vigilance							
23	SES 026	Modernisation of Vigilance Department	2070-00-104-98	150.00		150.00	Vigilance & Anti Corruption Bureau	Director	AB
24	SES143	Construction of Building for Vigilance Department	4059-01-051-70	300.00		300.00	"	"	AB
		Law							
25	SES 030	Modernisation of Law Department	3451-00-090-98	110.00		110.00	Law	Secretary	AB
26	SES 031	Court Cases Monitoring Solution for Law Offices	3451-00-090-97	20.00		20.00	"	"	AB
		KSAD							
27	SES 032	Modernisation of Local Fund Audit Department	2054-00-098-88	200.00		200.00	Local Fund Audit	Director	AB
		Police							
28	SES 070	Modernization of Police Department	2055-00-115-98	4000.00		4000.00	Police	Director General of Police	AB
29	SES 091	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	2055-00-001-96	550.00		550.00	"	"	AB
30	SES 144	National Scheme for Modernisation of Police and other Forces	4055-00-207-95(01)(02)	2000.00	3000.00	5000.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Judiciary							
31	SES 082	Planning and Management Unit in the High Court of Kerala	2014-00-102-96	10.00		10.00	High Court	Registrar	AB
32	SES 141	Modernisation of Courts including Setting up of Model Courts	2014-00-108-97	220.00		220.00	"	"	AB
		Prosecution							
33	SES 100	Modernisation of Prosecution Department	2014-00-114-90	75.00		75.00	Prosecution	Director General of Prosecution	AB
		Excise							
34	SES 126	Modernization of Excise Department	2039-00-001-91(02)	200.00		200.00	Excise	Commissioner	AB
35	SES 112	Improving Facilities to State Excise Academy and Research Centre(SEARC)	2039-00-800-96	200.00		200.00	"	"	AB
		GIFT							
36	SES 096	Gulati Institute of Finance & Taxation	2040-00-800-99	80.00		80.00	Gulati Institute of Finance & Taxation	Director	AB
		Revenue							
37	SES 086	Conservation of Heritage Buildings in Revenue Department	2029-00-800-77	110.00		110.00	Land Revenue	Commissioner	AB
38	SES 076	Protection of Public Wealth- Kerala Land Bank Project	2053-00-800-91	40.00		40.00	"	"	AB
39	SES 114	Zero Landless State by 2015	2029-00-800-76	600.00		600.00	"	"	AB
40	SES 115	Smart Revenue Offices in Kerala	2029-00-001-98	600.00		600.00	"	"	AB
41	SES 135	Computerisation of Revenue Department	2029-00-001-97	800.00		800.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		ILDm							
42	SES 102	Institute of Land & Disaster Management	2053-00-800-98	130.00		130.00	Institute of Land & Disaster Management	Director	AB
		Disaster Management							
43	SES 077	Disaster Management, Mitigation and Rehabilitation	2053-00-094-50	500.00		500.00	Disaster Management	Secretary to Government	AB
44	SES 149	National Cyclone Risk Mitigation Project (NCRMP)	2245-80-102-98(02)	300.00	900.00	1200.00	"	"	AB
		Survey & Land Records							
45	SES 116	Modernisation of Survey Training Schools	2029-00-102-93	300.00		300.00	Survey & Land Records	Director	AB
46	SES 015	Integration of Land Record Service Delivery	2029-00-103-95	700.00		700.00	"	"	AB
		General Administration Department							
		Planning & Economic Affairs Dept.							
47	SES137	Establishing Training Centres for imparting Training on Minority Languages	3451-00-090-94	100.00		100.00	General Administration Department	Secretary to Government	AB
48	SES 107	Comprehensive Infrastructure Development of Varkala	5452-01-190-95	275.00		275.00	Vision Varkala Infrastructure Development Corporation Ltd	Managing Director	AB
49	SES 118	Major Infrastructural Development Projects	5475-00-800-92	253607.00		253607.00	Planning & Economic Affairs Department	"	AB
50	SES 138	Comprehensive Mission on Employment Generation (MEGA)	3451-00-101-36	10.00		10.00	Planning & Economic Affairs Department	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Total 10.1		27580.00	3900.00	279480.00			
10.2	ECONOMIC ADVICE AND STATISTICS								
1	EAS 001	Strengthening of Computer Division in the Directorate of Economics & Statistics	3454-02-203-98	32.00		32.00	Economics & Statistics	Director General	AB
2	EAS 006	Strengthening of Computer Division in District Statistical Offices	3454-02-203-95	50.00		50.00	"	"	AB
3	EAS 021	Inservice Training to Statistical Personnel	3454-02-203-96	25.00		25.00	"	"	AB
4	EAS 004	Surveys and Studies	3454-02-112-96	15.00		15.00	"	"	AB
5	EAS 008	Rationalisation of Minor Irrigation Statistics (100% CSS)	3454-02-112-97		79.50	79.50	"	"	AB
6	EAS 009	Agricultural Census (100% Central Assistance)	2401-00-111-99		82.00	82.00	"	"	AB
7	EAS 010	Strengthening of Vital Statistics in State(100%CSS)	3454-02-111-90		7.50	7.50	"	"	AB
8	EAS 014	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	3454-02-111-89		3600.00	3600.00	"	"	AB
9	EAS 016	Support for Statistical Strengthening (India Statistical Strengthening Project)	3454-02-112-94	60.00	562.00	622.00	"	"	AB
		Total: (10.2)		182.00	4331.00	4513.00			
10.3	OTHER GENERAL ECONOMIC SERVICES								
		Regulation of Weights and Measures							

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	OGE 001	Improvement in Quality and Efficiency of Verification - Computerisation and Modernisation	3475-00-106-98	518.00		518.00	Legal Metrology	Controller	AB
2	OGE 002	Advertising and Publicity	3475-00-106-99	20.00		20.00	"	"	AB
3	OGE 012	Training Programme	3475-00-106-90	10.00		10.00	"	"	AB
4	OGE 004	Construction of Office Building for Legal Metrology Department	5475-00-800-95	450.00		450.00	"	"	AB
		Total: (10.3)		998.00	0.00	998.00			
		Total: X		276760.00	8231.00	284991.00			
XI. GENERAL SERVICES									
11.1 STATIONERY AND PRINTING									
		Stationery							
1	SAP 007	Modernization of Stationery Department	2058-00-001-92	50.00		50.00	Stationery	Director	AB
		Total		50.00	0.00	50.00			
		Printing							
2	SAP 009	Modernisation of Govt. Presses	2058-00-103-97	600.00		600.00	Printing	Director	AB
3	SAP 005	Construction of Building for Govt. Presses	4058-00-103-99	200.00		200.00	"	Director	AB
		Total		800.00	0.00	800.00			
		Total: (11.1)		850.00	0.00	850.00			
11.2 PUBLIC WORKS									
1	PWS 001	Public Office Buildings Construction Programme (Common Pool)	4059-01-051- 99 to 73	5731.00		5731.00	Public Works Department	Chief Engineer (Buildings), PWD	AB
2	PWS 003	Construction of Flats for MLAs	4059-60-051-77	1.00		1.00	"	"	AB
3	PWS 038	Development of Infrastructure facilities for Judiciary (Construction of Buildings for	4216-01-700-86 4059-60-051-69	1200.00	1800.00	3000.00	"	"	AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	PWS 029	Gender Budgeting	4059-80-051-79	300.00		300.00		"	AB
		Total: Public Works (11.2)		7232.00	1800.00	9032.00			
11.3 CIVIL SUPPLIES									
1	CS 033	Annapoorna Scheme (State share)	2408-01-102-97	51.00	203.00	254.00	Civil Supplies	Director	AB
2	CS 019	Modernisation of Public Distribution System	3456-00-001-86	1000.00		1000.00	"	"	AB
3	CS 002	Training Programme	3456-00-001-96	15.00		15.00	"	"	AB
4	CS 009	Council for Food Research and Development (CFRD)	2408-01-004-99	600.00		600.00	Council for Food Research and Development (CFRD)	Director, CFRD, Konni	AB
		Total: (11.3)		1666.00	203.00	1869.00			
		TOTAL: XI		9748.00	2003.00	11751.00			
XII. LOCAL LEVEL PLAN PROGRAMMES OF LOCAL SELF GOVERNMENTS (IVA)									
		Development fund & Expansion fund					Local Self Government Department	Secretaries or Implementing Officers of Local Bodies concerned	
		Municipal Corporations							
		General Sector	3604-00-200-86-(01)-35	19553.29		19553.29			AB
		SCP	3604-00-200-86-(06)-35	6922.83		6922.83			AB
		TSP	3604-00-200-86-(11)-35	1.77		1.77			AB
		14th FC Award	3604-00-200-85-(01)-35	27565.73		27565.73			AB
				54043.62		54043.62			
		Municipalities							
		General Sector	3604-00-200-86-(02)-35	24272.46		24272.46			AB
		SCP	3604-00-200-86-(07)-35	9582.13		9582.13			AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		TSP	3604-00-200-86-(12)-35	582.74		582.74			AB
		KLGS DP (General)	3604-00-200-89-(02)-35	2677		2677			AB
		KLGS DP (State)	3604-00-200-89-(16)-35	1785		1785			AB
		14th FC Award	3604-00-200-85-(02)-35	35499.27		35499.27			AB
				74398.6		74398.6			
		District Panchayat							
		General Sector	3604-00-200-86-(03)-35	36166.03		36166.03			AB
		SCP	3604-00-200-86-(08)-35	17869.07		17869.07			AB
		TSP	3604-00-200-86-(13)-35	3076.63		3076.63			AB
				57111.73		57111.73			
		Block Panchayat							
		General Sector	3604-00-200-86-(04)-35	36166.03		36166.03			AB
		SCP	3604-00-200-86-(09)-35	17869.07		17869.07			AB
		TSP	3604-00-200-86-(14)-35	3076.63		3076.63			AB
				57111.73		57111.73			
		Grama Panchayat							
		General Sector	3604-00-200-86-(05)-35	98847.19		98847.19			AB
		SCP	3604-00-200-86-(10)-35	51646.9		51646.9			AB
		TSP	3604-00-200-86-(15)-35	8862.23		8862.23			AB
		KLGS DP (General)	3604-00-200-89-(05)-35	18023		18023			AB
		KLGS DP (State)	3604-00-200-89-(17)-35	12015		12015			AB

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	GB/AB*
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		14th FC Award	3604-00-200-85-(05)-35	67940		67940			AB
				257334.32		257334.32			
		TOTAL XII		500000.00		500000.00			
		Additional Plan Assistance to Local Bodies	3604-00-200-86-(16)-35	50000.00		50000.00			
			3604-00-200-86-(17)-35						
		GRAND TOTAL		2400000.00	653417.00	3053417.00			

* GB- Green Book, AB - Amber Book

Annexure I

Schemes on Gender Equality & Women Empowerment

SI No.	Scheme Code	Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (in Lakh)			Name of Department/ Agency	Responsible Officer	Components of Schemes on Gender Initiatives
				State Plan	Central Assistance	Aggregate Plan			
1.4	DAIRY DEVELOPMENT								
1	DDT 012	Commercial Dairy and Milkshed Development	2404-00-109-93	3892	0	3892	Dairy Development Department	Director	Support to women cattle care programme for Rs.35 lakh
1.5	FISHERIES								
Social Security to Fishermen									
1	FSH 009	NCDC Assisted Integrated Fisheries Development Project(100% CSS)	2405-00-103-82	200		200	Matsya fed	Director, Fisheries	Employment generation for women is envisaged.
II. RURAL DEVELOPMENT									
2.1 Rural Development									
1	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme(10% SS)	2505-02-101-99(02)	5000		224720	Rural Development Department	Commissioner of Rural Development	As per the MGNREG Act, at least 1/3 rd of the beneficiaries shall be women who have registered and requested for work under the scheme.
2	RDT 050	Mahatma Gandhi National Rural Employment Guarantee Programme(Central Share)	2505-02-101-99(01)		219720				
3	RDT 045	Housing for all (Rural)-Indira Awaaz Yojana IAY (General) (40% State Share)	2501-01-197-48(02)	9464		23660	Rural Development Department	Commissioner of Rural Development	As per guidelines of the Scheme, the allotment of houses should be given in the name of women.
4	RDT 044	Housing for all (Rural)-Indira Awaaz Yojana IAY (General)	2501-01-197-48(01)		14196				
5	RDT 057	Additional State Assistance for Housing for All (Rural)-IAY Housing Scheme	2501-01-197-48(03)	100		100	Rural Development Department	Commissioner of Rural Development	
2.2 Community Development and Panchayath									

Annexure I

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SI No.	Scheme Code	Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (in Lakh)			Name of Department/ Agency	Responsible Officer	Components of Schemes on Gender Initiatives
				State Plan	Central Assistance	Aggregate Plan			
1	CDT 003	Kudumbashree	2515-00-800-48	13000	0	13000	Kudumbashree	Executive Director, Kudumbashree	Kudumbashree, spearheads community based intervention of women below poverty line. The entire allocation of Kudumbashree is targeted at women of the community network programme.
2.4	Special Programme for Area Development								
1	SAD 029	Basic Infrastructural facilities and Human development of Fisher folk	2405-00-103-80	8460		8460	KSCADC/ Fisheries Department/SAF	Director, Fisheries Department	Rs 500 Lakh is provided for promoting livelihood diversification and to improve the income level of fisher families through women members of the fisher family
			4405-00-103-93	10000		10000			
III CO-OPERATION									
3.1	Co-operation								
1	COP 003	Assistance to Primary Agricultural Co-operative Societies	4425-00-107-89	750	0	750	Co-operation Department	Registrar of Co-operative Societies	The Scheme provides incentive to the self help groups promoted by PACs, SC/ST Co-operatives, Women Co-operatives and to the self help groups promoted by PACs/SC/ST Co-operatives and women co-operative societies which provides loans for paddy cultivation.
			6425-00-107-72	750	0	750			
			2425-00-107-80	1000	0	1000			
2	COP 016	Assistance to Miscellaneous Co-	4425-00-108-68	360	0	360	Co-operation	Registrar of Co-operative	The Scheme provides assistance to women co-operatives for implementing employment oriented programme including support to self help groups in partnership with kudumbashree, assistance to Kerala state Co-operative Women Federation for
	COP 016		2425-00-108-67	600	0	600			

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				State Plan	Central Assistance	Aggregate Plan			
2	COP 040	operatives	6425-00-108-11	240	0	240	Department	Societies	implementing specific projects generating employment opportunities , assistance for the realisation of weak vanitha co-operatives and assistance to Vanitha co-operatives for establishing and running small scale industrial units.
3	COP 036	Assistance for development of SC/ST Co-operatives	4425-00-108-34	176.32	0	176.32	Co-operation Department	Registrar of Co-operative Societies	Provides assistance to the SC/ST Co-operatives for the upliftment of poor families of SC/ST Categories.
			2425-00-108-42	751.68	0	751.68			
4	COP 024	Assistance to PACs, Primary Federation wholesale Stores & Federations	2425-108-51	0	0.01	0.01	Co-operation Department	Registrar of Co-operative Societies	Provides assistance to the SC/ST Co-operatives and Federations, assistance to service sector such as co-operative hospitals, women co-operatives etc.
			4425-108-42	0	863.99	863.99			
			6425-108-19	0	936	936			
VI INDUSTRY AND MINERALS									
6.1 Village & Small Industries									
COMMERCE									
1	VSI 200	Development of Commerce	2851-00-004-99	350	0	350	Directorate of Industries & Commerce	Director of Industries & Commerce	Jobs created in this sector are beneficial to moderate educated people particularly young women.
HANDICRAFTS									
2	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-00-104-74	30	0	30	Directorate of Industries & Commerce	Director of Industries & Commerce	Intends to provide extensive support to artisans in the handicrafts sector for setting up handicrafts – based micro enterprises and give one time support to such artisans with due regard to special categories including women entrepreneurs .

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				State Plan	Central Assistance	Aggregate Plan			
3	VSI 318	Assistance to Industrial Co-operative Societies	2851-195-89	25	0	25	Directorate of Industries & Commerce	Director of Industries & Commerce	Intended to assist industrial primary co-operative societies of special groups like women, SC/ST and disabled for their expansion/ modernisation/ diversification projects.
HANDLOOM AND POWERLOOM INDUSTRY									
4	VSI 038	Capital Support Schemes a) Government share participation in PWWCs.	4851-00-195-94	200	0	200	Directorate of Handloom & Textiles	Director of Handloom & Textiles	10% of the fund will be utilised for Handloom Societies formed by women weavers
5	VSI 198	Incentive & Welfare Schemes a) Contributory Thrift Fund Scheme	2851-00-103-43	80	0	80	Directorate of Handloom & Textiles	Director of Handloom & Textiles	Intended to utilize 50% of the funds exclusively for women.
6	VSI 280	Production, Marketing & Training Schemes a) Modernisation of Handloom Societies & Promotion of value added products.	2851-00-103-33	1200	0	1200	Directorate of Handloom & Textiles	Director of Handloom & Textiles	An amount of 100 lakh is provided to societies for the replacement of loom accessories like steel reeds, shuttles etc. which aims to help around 500 weavers during 2016-17 and 50% of the beneficiaries will be women.
6.2 Medium & Large Industries									
1	MLI 002	Kerala State Industrial Development Corporation Ltd(KSIDC)	2885-60-190-91	1000	0	1000	Kerala State Industrial Development Corporation	MD, KSIDC	5 Crore is exclusively for special financial assistance for women entrepreneurs and 8 crore is for setting up infrastructure support facility for women entrepreneurs by construction of Standard Design Factory at Angamaly for garment industries.
			4885-01-200-96	1200	0	1200			
			4885-01-200-95	6552	0	6552			
VII TRANSPORT & COMMUNICATION									
7.2 PWD -Roads & Bridges and National Highways									

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SI No.	Scheme Code	Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (in Lakh)			Name of Department/ Agency	Responsible Officer	Components of Schemes on Gender Initiatives
				State Plan	Central Assistance	Aggregate Plan			
1	RAB 011	Road Safety Works	3054-80-800-95	352	0	352	Public Works Department (Roads & Bridges)	Chief Engineer , PWD(R&B)	This outlay is for the erection of traffic sign board, road markings, erection of hand rails , conduct of seminars & workshops, identifying accident black spots and curing works based on scientific study.
2	RAB 021	Traffic Safety Measures in NH Urban Links	5054-01-800-99	1800	0	1800	Public Works Department (NH)	Chief Engineer , PWD(NH)	This project aims at the development of traffic safety measures in National High way urban areas.
3	RAB 079	State Road Improvement Project	5054-80-800-69	8230	0	8230	Public Works Department (Roads & Bridges)	Chief Engineer , PWD(R&B)	This includes construction of road signage , road markings , street lights , paved or unpaved foot paths for safe pedestrian movements.
VIII SCIENTIFIC SERVICES AND RESEARCH									
8.1 Scientific Services and Research									
1	SSR 024	Schemes and Programmes - Kerala State Council for Science , Technology & Environment	3425-60-200-71-03-36	2544	0	2544	S&T	Member Secretary, S & T	2544 lakh is earmarked for the Schemes and Programmes of Kerala State Council for Science, Technology and Environment which includes women empowerment in Science & Technology.
2	SSR 011	Regional Cancer Centre, Thiruvananthapuram	2210-05-105-52	5935	0	5935	RCC	Director, RCC	850 Lakh is provided for the Augmentation of facilities for women oriented cancers.
IX SOCIAL AND COMMUNITY SERVICES									
9.1 General education									
1	GEN 282	National Scheme for incentive to the girl child for secondary education.	2202-02-107-88	0.5	0.5	1	DPI	DPI	The Scheme includes National Scheme for incentive to the girl child for secondary education.
9.4 Sports & Youth Affairs									

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SI No.	Scheme Code	Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (in Lakh)			Name of Department/ Agency	Responsible Officer	Components of Schemes on Gender Initiatives
				State Plan	Central Assistance	Aggregate Plan			
1	SYS 019	Sports Medicine Centre	2204-00-104-77	40	0	40	Directorate of Sports & Youth Affairs	Director of Sports & Youth Affairs	Intended to upgrade health and physical centres for women in sports.
2	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	1865	0	1865	Kerala State Youth Welfare Board	Director, KSYWF	The Scheme Yuvasakthi includes women development programmes as one of its goals.
9.5 Medical & Public Health									
Allopathy- Health Services									
1	MPS 321	Setting up of Maternity Units in selected THQH	2210-01-110-25	1600	0	1600	DHS	DHS	For better mother and infant care.
2	MPS 203	Medical Care for Victims of Violence/ Social Abuses	2210-01-110-37	40	0	40	DHS	DHS	The Scheme named Bhoomika and its counsellors provide immense mental support to women.
3	MPS 277	W&C Hospitals	4210-01-110-66	1830	0	1830	DHS	DHS	Provides special care to women & children particularly to pregnant women.
Medical Education									
1	MPS 215	Standardisation of facilities in maternal and child health units in Medical College Hospitals	2210-01-110-36	500	0	500	DME	DME	For better mother and child health care.
2	MPS 074	Child Development Centre	2210-05-105-50	300	0	300	DME	DME	CDC provides support services in early child care and education, adolescent care, pre marital counselling , women health and other related issues.
Ayurveda									
1	MPS 447	School Health Programme	2210-02-101-64	180	0	180	ISM	Director, ISM	The scheme is meant for managing health problems of adolescent girls and correcting menstrual disorders of 8th to 12th standard students.

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SI No.	Scheme Code	Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (in Lakh)			Name of Department/ Agency	Responsible Officer	Components of Schemes on Gender Initiatives
				State Plan	Central Assistance	Aggregate Plan			
Ayurveda Medical Education									
1	MPS 090	W&C Hospitals	2210-02-101-99	245	0	245	Directorate of Ayurveda Medical Education	Director	
2	MPS 449	Ayurveda Gynaecology & Management of Children with disabilities	2210-05-101-51	100	0	100	Directorate of Ayurveda Medical Education	Director	For better healthcare for women and children.
			4210-03-101-84	100	0	100			
Homoeopathy									
1	MPS 451	Health Management & Speciality Health Care Centres	2210-02-102-74	590	0	590	Homoeopathy Department	Director	The project includes Women Health Care Centre named Seethalayam.
9.7 Housing									
1	HSG 050	Working Women's Hostel (50%SS)	4216-80-201-99	600	600	1200	KSHB	Secretary , KSHB	
2	HSG 001	General Pool Accommodation- Construction of quarters to Govt. Servants (PWD- Building & Local Works)	4216-01-106-98	618	0	618	KSHB	Secretary , KSHB	300 Lakh is provided for the construction of working women's hostel.
9.8 Urban Development Sector									
A. Urban Affairs Department									
1	UDT 058	Ayyankali Urban Employment Guarantee Scheme	2217-80-800-76	1500	0	1500	Urban Affairs Department	Director, Urban Affairs Department	It is intended to address the unemployment and under employment problems in urban society. While providing employment, priority shall be given to women in such a way that at least 50% of the beneficiaries shall be women who have registered and requested for work under the scheme.
9.10 Labour & Labour Welfare									

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SI No.	Scheme Code	Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (in Lakh)			Name of Department/ Agency	Responsible Officer	Components of Schemes on Gender Initiatives
				State Plan	Central Assistance	Aggregate Plan			
1	LLW 070	Maternity Allowance to workers in Unorganised Sector	2230-01-103-25	100	0	100	Labour Commissionerate	Labour Commissioner	For better maternity health management
2	LLW 096	Upgradation of women ITIs	2230-03-101-72	50	0	50	Industrial Training Department	Director of Training	Imparting industrial training and skills to women/ girls.
3	LLW 062	Self Employment Scheme for the registered unemployed widows, deserted/ divorced/ unmarried women, unwed mother	2230-02-101-91	1600	0	1600	Directorate of Employment	Director of Employment	To start self employment.
9.11 Welfare of SC/ST/OBC, Minorities and Forward Communities									
A. Welfare of Scheduled Castes									
1	WBC 280	Financial Assistance for the marriage of SC girls	2225-01-102-97	5000	0	5000	SC Development Department	Director	The Scheme intends to assist the parents of SC girls having annual family income upto Rs.50,000/-, for marriage ceremony of their daughters .
2	WBC 282	Assistance for education of SC Students	2225-01-277-57	38000	0	38000	SC Development Department	Director	Development of soft skills, conducting refresher courses, apprenticeship training in ITIs etc. are included in this scheme.
3	WBC 283	Assistance for Training, Employment & Human Resource Development	2225-01-102-96	4000	0	4000	SC Development Department	Director	Training to enhance the employability of SC youth, assistance for self employment etc. are envisaged.
4	WBC 224	Construction of Girls' Hostel (Post Matric) – Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)	4225-01-277-91	0	400	400	SC Development Department	Director , SC Development Department through PWD	For construction of new hostel buildings and expansion of existing facilities.
B. Welfare of Scheduled Tribes									
1		Assistance for the welfare of Scheduled Tribes							
	WBC.320	a) Assistance to marriage of ST girls	2225-02-102-94	175	0	175	ST Development Department	Director , STDD	The Scheme intends to assist the parents of ST girls for marriage ceremony of their daughters .

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				State Plan	Central Assistance	Aggregate Plan			
		b) Janani – Janma Raksha	2225-02-282-89	1000	0	1000	ST Development Department	Director , STDD	The Scheme is envisaged to extend timely assistance @ RS.1000/- per month for 18 months beginning from the 3 rd month of pregnancy to the month in which the child attains the age of 1 year.
2	WBC 286	Critical Gap filling Scheme (Corpus Fund)	2225-02-102-93	5057.69	0	5057.69	ST Development Department	Director , STDD	Self employment generation and skill development of ST youth is envisaged
3	WBC 287	Assistance to Tribal Welfare Institutions	2225-02-102-91	220	0	220	ST Development Department	Director , STDD	Leadership training, skill development programme and other employment generation activities for the development of Scheduled Tribes
4	WBC 288	Honorarium to Tribal Promoters Engaging Social Workers in Tribal Welfare	2225-02-102-89(05)	219	0	219	ST Development Department	Director , STDD	Includes honorarium to women social workers in tribal areas.
5	WBC 271	Assistance for Self Employment and Skill Development Training to ST Youths	2225-02-277-42	500	0	500	ST Development Department	Director , STDD	50% of the beneficiaries should be women and preference will be given to orphans, widows, unwed mothers and women headed families.
6	WBC 300	Construction of Girls' Hostel (100% CSS)	4225-02-277-48	0	350	350	ST Development Department	Director , STDD	To undertake construction of new hostels and for completion of spillover works.
7	WBC 325	Multi-purpose Hostel for STs (100% CSS)	4225-02-800-92	0	300.37	300.37	ST Development Department	Director , ST Development Department through PWD	Construction of new building for providing hostel facilities for working women in cities/ smaller towns/ rural areas is envisaged.
8	WBC 164	Vocational Training Institute for Scheduled Tribes	2225-02-277-76	0	80	80	ST Development Department	Director , STDD	To impart vocational training to ST youths.
D. Minority Welfare									
1	WBC 308	Career Guidance and Personality Development Programme for the students from Religious / Linguistic Minority Communities	2225-04-277-95	100	0	100	Minority Welfare Department	Director	30% of the participants shall be girls and preference will be given to students of BPL families.
2	WBC 309	Skill Training- Reimbursement of fees for the members in various Training Programmes	2225-04-277-94	300	0	300	Minority Welfare Department	Director	10% scholarship may be reserved for girls.

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3	WBC 277	Housing Scheme for the divorcees/widows/ abandoned women from the minority communities	2225-04-283-99	3100	0	3100	Minority Welfare Department	Director	Scheme to provide housing facility to the divorcees/ widows/ abandoned women in various districts.
4	WBC 344	USTTAD (Upgrading the Skills and Training in Traditional Arts& Crafts for Development) (100% CSS)	2225-04-102-90	0	500	500	Minority Welfare Department	Director	Upgradation of skills and training in traditional arts/ crafts to persons of minority communities.
9.12 Social Security & Welfare									
1	SWE 008	Kerala State Women's Development Corporation	2235-02-190-99	765	0	765	KSWDC	MD, KSWDC	To provide self employment assistance , awareness camps , working women hostels, STEP programme for training etc.
2	SWE 051	Programme on finishing school for women	2235-02-103-89	125	0	125	KSWDC	MD, KSWDC	The scheme is to enhance the employment prospects of women job seekers. Under this scheme finishing school was started with the help of LBS and Training cum Production Centre with the help of STED.
3	SWE 050	Gender Awareness Programme							
		1. Gender Awareness Programme implemented by KSWDC	2235-02-103-90(02)	60	0	60	KSWDC	MD, KSWDC	This programme aims at overcoming gender based discrimination through several measures such as sustained campaign, sensitizing the household and the public domain.
		2. Gender Awareness Programme implemented by Kerala Women's Commission	2235-02-103-90(03)	125	0	125	Kerala Women's Commission	Member Secretary, Kerala Women's Commission	This aims at creating awareness among young girls and women to use the provisions of law to defend themselves against acts of violence and seek remedial measures.

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4	SWE 009	Women Development Programme including short stay homes	2235-02-103-92	1200	0	1200	KSWDC	MD, KSWDC	The scheme includes programmes on Nirbhaya, Programmes on Gender awareness, Programmes on Women empowerment and Programmes on women welfare institutions.
5	SWE 010	Kerala Women's Commission	2235-02-103-95	185	0	185	Kerala Women's Commission	Member Secretary, Kerala Women's Commission	To improve the status of women, to enquire into unfair practices against women and to recommend remedial measures.
6	SWE 012	Modernisation of existing Social Welfare Institutions	4235-60-800-98	600	0	600	Social Justice Department	Director, SJD	The Scheme includes completion of ongoing works of Asha Bhavan (Women), Thrissur, Extension and repair work of Asha Bhavan (women), Kozhikode and work for Mahila mandiram, Malappuram.
7	SWE 013	New Social Security Initiatives for the marginalised groups	2235-60-200-83	1725	0	1725	Social Justice Department	Director, SJD	This includes financial assistance for the marriage of physically challenged girls and daughters of physically challenged parents, financial assistance to visually impaired mother to take care of their new born baby for the first two years and protection of destitute, neglected and abandoned women and children.
8	SWE 021	Rehabilitation of victims of violence/ after care and follow up services	2235-02-106-93	180	0	180	Social Justice Department	Director, SJD	Indigent convict schemes and victim rehabilitation schemes for the victims of atrocities against women and children including victims of domestic violence
9	SWE 033	Modernisation of Social Justice Department	2235-02-800-92	50	0	50	Social Justice Department	Director, SJD	Includes construction of Children's home for girls at Poojappura, TVM.
	SWE 097		4235-02-800-99	850	0	850			

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10	SWE 037	Development of Anganwadi Centres as Community Resource Centres – A life Cycle approach	2235-02-102-56	300	0	300	Social Justice Department	Director, SJD	The Scheme aims at holistic development of women and children through behavioural changes of the community and recognition of women as participants in development.
11	SWE 040	Training for Ex-Servicemen/ Widows/ Dependents.	2235-60-200-77	15	0	15	Sainik Welfare Department	Director	Train ex-servicemen and widows for competitive examination for re-employment and self employment.
12	SWE 072	Psycho Social Services to adolescent girls	2235-02-102-62(01)	1250	0	1250	Social Justice Department	Director, SJD	Scheme is for providing counselling and guidance to adolescent girls.
13	SWE 091	Gender Park	2235-02-103-80	1000	0	1000	Social Justice Department	Director, SJD	"Thantedam"- the Gender park is a project for tackling the problems and issues of women by ensuring better social security and well being.
14	SWE 093	Kerala Social Security Mission - Snehasparsham	2235-60-200-72(03)	250	0	250	Kerala Social Security Mission	Executive Director, KSSM	This project is for meeting the expenditure on monthly assistance to unwed mothers.
15	SWE 102	Nirbhaya Programmes	4235-02-103-99	400	0	400	Social Justice Department	Director, SJD	This is for setting up of shelters for sexually abused women, especially skill education to earn a living and generate employment opportunity.
16	SWE 121	First 1000 days programme for infants in Attappadi	2235-02-102-50	25	0	25	Social Justice Department	Director, SJD	Proper health and nutrition from conception of the child up to the child's two years of age is ensured.
17	SWE 122	GIS based mother and child health tracking system in Mananthawadi Block	2235-02-103-73	100	0	100	Social Justice Department	Director, SJD	JATAK and JANANI are 2 independent software applications supported by GIS. Activities proposed are tackling health of pregnant women , monthly growth monitoring of the children and reporting illness of children upto 5 years and monitoring of mother and children till immunisation based on the feedback given to the health workers and supervisors.

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18	SWE 131	Rajiv Gandhi Scheme for empowerment of adolescent girls (40% SS to CSS)	2235-02-102-48	1065	1596	2661	Social Justice Department	Director, SJD	Centrally sponsored scheme aiming at empowering the health and nutritional status of adolescent girls in the age group of 11 to 18 years.
19	SWE 136	Indira Gandhi Matritva Sahayog Yojana (40% SS to CSS)	2235-02-103-70	630	945	1575	Social Justice Department	Director, SJD	Centrally sponsored scheme with the objective of improving health and nutritional status of pregnant, lactating women and infants.
20	SWE 124	Beti Bachao Beti Pado (100% CSS)	2235-02-102-49	0	100	100	Social Justice Department	Director, SJD	100% centrally sponsored scheme to address the issues of women in the longer term and to reverse the trend of declining child sex ratio, preventing gender biased sex selective elimination, ensuring survival and protection of the girl child and ensuring education and participation of them are the goals of the scheme.
9.13 Nutrition									
1	NUT 014	Integrated Child Development Service (40%SS to CSS)	2235-02-102-47	19960	29940	49900	Social Justice Department	Director, SJD	Programme addressing the needs of children under age of six. It also extends to pregnant women, nursing mothers and adolescent girls.
2	NUT 013	Supplementary Nutrition Programme (40% SS to CSS)	2235-02-102-46	2000	3000	5000	Social Justice Department	Director, SJD	Scheme is for providing nutrition to children below 3 years, preschool children, nursing mothers and adolescent girls.
3	NUT 015	Kishori Sakthi Yojana	2235-02-102-45	76	115	191	Social Justice Department	Director, SJD	Centrally sponsored Scheme to improve the nutritional status of adolescent girls in the age group of 11 to 18 years by using the platform of ICDS.
X. Economic Services									
10.1 Secretariat Economic Services									
Police									

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SI No.	Scheme Code	Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (in Lakh)			Name of Department/ Agency	Responsible Officer	Components of Schemes on Gender Initiatives
				State Plan	Central Assistance	Aggregate Plan			
1	SES 091	Scheme on Gender Awareness and Gender friendly Infrastructure facilities in Police Department	2055-00-001-96	550	0	550	Police	Director General of Police	This Scheme is with the objective of creating a violence free environment for women including a women friendly environment in police stations.
ILDm									
1	SES 102	Institute of Land & Disaster Management	2053-00-800-98	130	0	130	Institute of Land & Disaster Management	Director, ILDM	3 lakh is provided for capacity building for women employees in revenue service and 64 lakh is provided for construction of Ladies Hostel Block Phase II.
XI. General Services									
11.1 Stationery and Printing									
Printing									
1	SAP 005	Construction of building for Govt. Presses	4058-00-103-99	200	0	200	Printing	Director	Includes construction of toilet in connection with ladies rest room in Govt. Presses.
11.2 Public Works									
1	PWS 029	Gender Budgeting	4059-80-051-79	300	0	300	Public Works Department	Chief Engineer , PWD	For providing gender amenities and additional gender friendly infrastructure facilities for women in public offices especially toilet facilities at district, taluk and village levels and to make the public buildings women friendly by avoiding narrow passage, narrow stairs etc.
11.3 Civil Supplies									
1	CS 033	Annapoorna	2408-01-102-97	51	203	254	Civil Supplies	Director of CS	The Scheme aims at providing food security to the aged destitutes who have attained 65 years of age, but are not recipients of National Old Age Pension for some reasons.