

XIV FIVE YEAR PLAN

2022-27

FIRST YEAR'S PROGRAMME

2022-23

SUMMARY DOCUMENT

**SCHEMES AND IMPLEMENTING
AGENCIES**

FINANCE DEPARTMENT

MARCH 2022

FOREWARD

The Financial Year (2022-23) is the first year of the 14th Five Year Plan (2022-27). Planning is a process of translation of the vision of a society into tangible ideas and projects through a process of prioritisation of available resources. Effective planning is essential for the targeted welfare and growth outcomes to be realised. In this context, the need for building an effective system of plan monitoring and evaluation becomes imperative.

With this objective, a document indicating the name of the department and the officer responsible for implementing each Plan scheme in the Annual Plan Budget is being published from 2013-2014 onwards as a part of the Budget document. It is expected that the current year's document will serve as a useful reference for all concerned and will increase transparency and accountability, which are the pillars of good governance.

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

RAJESH KUMAR SINGH IAS
Additional Chief Secretary (Finance)

CONTENTS

Sl. No	Sector	Page No.
I	Agriculture and Allied Services	1-31
II	Rural Development	31-39
III	Co-operation	39-45
IV	Irrigation and Flood Control	45-53
V	Energy	53-58
VI	Industry and Minerals	59-76
VII	Transport and Communication	76-92
VIII	Science, Technology and Environment	92-95
IX	Social and Community Services	95-190
X	Economic Services	190-202
XI	General Services	203-208
XII	Plan Outlay to Local Self Governments	208-208

SUMMARY DOCUMENT - SCHEMES & IMPLEMENTING AGENCIES - PLAN BUDGET (2022-23)

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
I. AGRICULTURE AND ALLIED SERVICES									
1.1 AGRICULTURE									
I. Agriculture Research and Education									
1	AGR 001	Kerala Agricultural University							
		Academics	2415-01-277-99	1100.00		1100.00	Kerala Agricultural University	Director, Academic & PG studies	
		Research	2415-01-277-99	4200.00		4200.00		Director of Research	
		Infrastructure Development	2415-01-277-99	1000.00		1000.00		Director of Physical Plant	
		Extension	2415-01-277-99	1000.00		1000.00		Director of Extension	
		e-Governance	2415-01-277-99	100.00		100.00		Registrar & Systems Manager	
		Students welfare	2415-01-277-99	100.00		100.00		Director of Students Welfare	
Total				7500.00		7500.00			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
II. Crop Husbandry									
1.Farm Plan based development Approach									
2	AGR 212	Farm Plan Based Production Programme including pre production support	2401-00-104-67	1200.00		1200.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture(CP), Addl. Director of Agriculture (Farms)	
3	AGR 213	Scheme on Development of Production Organisations and Technology Support	2401-00-109-56	900.00		900.00			
4	AGR 214	Scheme on Supply Chain/value chain development and Integration under FPD Programme	2401-00-111-97	800.00		800.00			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Crop Development									
2.Area Expansion and Development Approach									
5	AGR 114	Rice Development	2401-00-102-90	7600.00		7600.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture (CP)	
		Vegetable Development through Agriculture Department	2401-00-119-85	6220.00		6220.00		Addl. Director of Agriculture (Farms)	
		Vegetable Development support to VFPCCK	2401-00-119-81	1500.00		1500.00		CEO,VFPCCK	
6	AGR 005	Coconut Development	2401-00-103-87	7390.00		7390.00		Additional Director of Agriculture (CP)	
7	AGR 124	Development of Spices	2401-00-108-59	360.00		360.00		Addl. Director of Agriculture (Farms)	
8	AGR 193	Development of Fruits, Flowers and Medicinal Plants	2401-00-119-79	1892.00		1892.00			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	AGR 215	Development of crops through Integrated Farming System Approach	2401-00-102-73	250.00		250.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture(CP), Addl. Director of Agriculture (Farms)	
10	AGR 127	Soil and Root Health Management and Productivity Improvement	2401-00-800-28	2210.00		2210.00		Additional Director of Agriculture(Plg)	
11	AGR 140	Crop Health Management	2401-00-107-78	900.00		900.00		Additional Director of Agriculture(CP)	
12	AGR 051	Organic Farming and Good Agricultural practices	2401-00-105-85	600.00		600.00		Additional Director of Agriculture (Marketing)	
13	AGR 002	Production and Distribution of quality Planting Materials and improvement of departmental farms	2401-00-104-91	1425.00		1425.00		Additional Director of Agriculture (Farms)	
			4401-00-104-98	300.00		300.00			

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1	2	3	4	5	6	7	8	9	10
3. Modernisation of Departmental Laboratories&ICT support									
14	AGR 020	Modernisation of Departmental laboratories	2401-00-105-86	400.00		400.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture(CP), Additional Director of Agriculture (Plg)	
15	AGR 200	Office automation and IT infrastructure	2401-00-001-86	815.00		815.00		Additional Director of Agriculture (Extn)	
4. Information and extension Service									
16	AGR 011	Strengthening Agricultural Extension	2401-00-109-80	2828.00		2828.00	Agriculture Development & Farmers Welfare Dept	Addl. Director of Agriculture (Extn.)	
17	AGR 012	Farm Information and Communication	2401-00-109-84	600.00		600.00		Addl. Director of Agriculture (Extn.)	
18	AGR 016	Training support to field functionaries of Departments	2415-01-277-98	335.00		335.00		Addl. Director of Agriculture (Extn.)	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	AGR207	Krishi Padhashala	2401-00-109-60	100.00		100.00	Agriculture Development & Farmers Welfare Dept	Addl. Director of Agriculture (Extn.)	
20	AGR 125	Support to Farm mechanization	2401-00-113-83	1181.00		1181.00			
			4401-00-113-98	800.00		800.00			
5.Income Assurance & Risk mitigation									
21	AGR 179	Restructured state crop insurance scheme	2401-00-110-82	3000.00		3000.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture(CP)	
22	AGR017	Contingency programme to meet natural calamities and pest and disease endemic	2401-00-800-91	750.00		750.00			
23	AGR 201	Development of Agriculture sector in Kuttanad	2401-00-119-78	1700.00		1700.00		State Agricultural Engineer	
24	AGR206	Punarjani-Restoration of agriculture sector in post flood scenario	4401-00-800-94	185.00		185.00		State Agricultural Engineer	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Centrally Sponsored Scheme (60:40)									
25	AGR 180	Umbrella scheme on Krishi Unnathi Yojana and other CSS	2401-00-109-65-01 (GEN)		2670.00	2670.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture(Plg)	
			2401-00-109-65-02 (GEN)	1780.00		1780.00			
			2401-00-789-86-01 (SCP)		300.00	300.00			
			2401-00-789-86-02 (SCP)	200.00		200.00			
			2401-00-796-87-01 (TSP)		30.00	30.00			
			2401-00-796-87-02 (TSP)	20.00		20.00			
		Umbrella scheme on Krishi Unnathi Yojana and other CSS- SMAE	2401-00-109-64-01 (GEN)		1495.20	1495.20		Additional Director of Agriculture(Extn)	
			2401-00-109-64-02 (GEN)	996.80		996.80			
			2401-00-789-80-01 (SCP)		168.00	168.00			
			2401-00-789-80-02 (SCP)	112.00		112.00			
			2401-00-796-79-01 (TSP)		16.80	16.80			
			2401-00-796-79-02 (TSP)	11.20		11.20			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
AGR 180	Umbrella scheme on Krishi Unnathi Yojana and other CSS- RKVY	2401-00-109-59-01 (Gen)			4272.00	4272.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture(Plg)	
		2401-00-109-59-02 (Gen)		2848.00		2848.00			
		2401-00-789-79-01 (SCP)			480.00	480.00			
		2401-00-789-79-02 (SCP)		320.00		320.00			
		2401-00-796-78-01 (TSP)			48.00	48.00			
		2401-00-796-78-02 (TSP)		32.00		32.00			
	Umbrella scheme on Krishi Unnathi Yojana and other CSS- SMAM	2401-00-109-58-01 (GEN)			3738.00	3738.00		State Agricultural Engineer	
		2401-00-109-58-02 (GEN)		2492.00		2492.00			
		2401-00-789-78-01 (SCP)			420.00	420.00			
		2401-00-789-78-02 (SCP)		280.00		280.00			
		2401-00-796-77-01 (TSP)			42.00	42.00			
		2401-00-796-77-02 (TSP)		28.00		28.00			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	AGR 180	Umbrella scheme on Krishi Unnathi Yojana and other CSS-MIDH	2401-00-109-57-01 (GEN)		1602.00	1602.00	Agriculture Development & Farmers Welfare Dept	Mission Director, State Horticulture Mission	
			2401-00-109-57-02 (GEN)	1068.00		1068.00			
			2401-00-789-77-01 (SCP)		180.00	180.00			
			2401-00-789-77-02 (SCP)	120.00		120.00			
			2401-00-796-76-01 (TSP)		18.00	18.00			
			2401-00-796-76-02 (TSP)	12.00		12.00			
26	AGR 069	National Project on Biogas Development(100% CSS)	2810-00-105-99		150.00	150.00		Additional Director of Agriculture (farms, biogas)	
		Total		56561.00	15630.00	72191.00			
		Total (1.1)		64061.00	15630.00	79691.00			
1.2	SOIL AND WATER CONSERVATION								
1	SWC 001	State Land Use Board	2402-00-001-98	128.00		128.00	Kerala State Land Use Board	Deputy Director (Agriculture)	
2	SWC 004	Resource Survey at Panchayat Level	2402-00-001-96	200.00		200.00		Deputy Director (Statistics)	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	SWC 042	Land Resource Information System	2402-00-001-90	50.00		50.00	Kerala State Land Use Board	Deputy Director (Soil Survey)	
4	SWC 003	Kerala State Remote Sensing and Environment Centre (KSREC)	2402-00-001-94	300.00		300.00	Kerala State Remote Sensing & Environment Centre	Director (KSREC)	
Soil Survey									
5	SWC 008	Training of Soil Survey Officers	2402-00-101-89	12.00		12.00	Department of Soil Survey & Soil Conservation	Additional Director (Soil Survey)	
6	SWC 009	Laboratories	2402-00-101-90	120.00		120.00		Principial Soil Chemist	
7	SWC 010	Soil Informatics and Publishing Cell	2402-00-101-86	90.00		90.00		Additional Director(Soil Survey)	
8	SWC 051	Soil Museum	2402-00-101-83	20.00		20.00		Additional Director(Soil Survey)	

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1	2	3	4	5	6	7	8	9	10	
9	SWC 060	Creation of Data Bank for Classification of Land	2402-00-101-82	9.00		9.00	Department of Soil Survey & Soil Conservation	Additional Director (Soil Survey)		
NEW SCHEME										
10	SWC 070	Architectural Designing of land scape and land use plan in Hilly Regions of Idukki Thaluk in Idukki District	2402-00-101-81	150.00		150.00	Department of Soil Survey & Soil Conservation	Additional Director (Soil Survey)		
Soil & Water Conservation										
11	SWC 013	Soil and Water Conservation on Watershed Basis (RIDF)	2402-00-102-86	1500.00		1500.00	Department of Soil Survey & Soil Conservation	Additional Director (Soil Conservation)		
12	SWC 014	Protection of catchment of reservoirs of Water supply schemes	2402-00-102-88	65.00		65.00				
13	SWC 015	Stabilization of Land Slide Areas	2402-00-102-87	400.00		400.00				
14	SWC 016	Training Programme for Department staff and other staff	2402-00-102-85	100.00		100.00				Deputy Director, Soil Conservation, IWDMM, Chadayamangalam
			4402-00-101-96	50.00		50.00				

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	SWC 033	Application of Information technology & Monitoring and Evaluation	2402-00-102-81	50.00		50.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
16	SWC 063	Revival of Traditional Water bodies	2402-00-102-78	200.00		200.00			
17	SWC 065	Development of Micro Watersheds	2402-00-102-77	300.00		300.00			
18	SWC 071	Participatory and sustainable Micro Watershed Projects in 9 Local Self Government Institutions in Thaliparamba LAC in Kannur	2402-00-102-76 (NIDA Assistance)	300.00		300.00			
KLDC									
19	SWC 068	Sahasrasarovar Scheme Phase II- Renovation of ponds in all districts of Kerala	4402-00-800-74	200.00		200.00	Kerala Land Development Corporation (KLDC)	Managing Director (KLDC)	
20	SWC 053	Drainage and flood protection project under RIDF XVIII	4402-00-203-93	100.00		100.00			

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1	2	3	4	5	6	7	8	9	10
21	SWC 054	Development of Kole Lands in Trissur Districts (NABARD assisted)	4402-00-203-95	1000.00		1000.00	Kerala Land Development Corporation (KLDC)	Managing Director (KLDC)	
22	SWC 055	Drainage and Flood Protection Projects RIDF XIX	4402-00-800-79	20.00		20.00			
23	SWC 056	Mitigation of drought in Palakkad district through renovation of ponds(RIDF assisted)	4402-00-203-91(04)	15.00		15.00			
24	SWC 058	Sahasra Sarover Scheme and Drainage and Flood Protection Project RIDF XX	4402-00-800-78	200.00		200.00			
25	SWC 061	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXI	4402-00-800-77	500.00		500.00			
26	SWC 062	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXII	4402-00-800-76	1200.00		1200.00			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	SWC 066	Drainage and Flood Protection Project-Infrastructure Development and Sahasra Sarovar Projects RIDF XXIV	4402-00-800-75(01)	500.00		500.00	Kerala Land Development Corporation (KLDC)	Managing Director (KLDC)	
28	SWC 067	Drainage and Flood Protection Infrastructure Development and Sahasra Sarovar Projects RIDF XXV	4402-00-800-75(02)	500.00		500.00			
29	SWC 069	Drainage and Flood Protection Project and Sahasra Sarovar Scheme under RIDF XXVI	4402-00-800-75(03)	200.00		200.00			
NEW SCHEMES									
30	SWC 072	One time Assistance to Infrastructure Development works of Various Padasekharams and Improvement of thodu in Various Panchayaths in Kerala (State)	4402-00-800-73	50.00		50.00	Kerala Land Development Corporation (KLDC)	Managing Director (KLDC)	
31	SWC 073	Drainage and flood protection project and Sahasrasarowar scheme under RIDF XXVII (RIDF)	4402-00-800-72	50.00		50.00			

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1	2	3	4	5	6	7	8	9	10
32	SWC 074	Infrastructural works of Illumury Thekkethollayirampadashekharam in Ramankary,Edathuva and ChambakkulamPanchayat and Kozhical North Padashekharam in Neelamperoor panchayath and Infrastructural works of various Padashekharams included in Kainakkary Panchayat in Alappuzha District (RIDF)	4402-00-800-71	2000.00		2000.00	Kerala Land Development Corporation (KLDC)	Managing Director (KLDC)	
		Total 1.2		10579.00	0.00	10579.00			
1.3	ANIMAL HUSBANDRY								
1	AHY 002	Veterinary Extension	2403-00-109-96	675.00		675.00	Animal Husbandry Department	Deputy Director, (Extension)	
			4403-00-109-97	50.00		50.00			
2	AHY 004	Strengthening of Veterinary Services	2403-00-101-97	3000.00		3000.00	Public Works Department/Animal Husbandry Department	Additional Director, (Animal Health)	
			4403-00-101-99	300.00		300.00			
			4403-00-800-97	100.00		100.00			

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1	2	3	4	5	6	7	8	9	10
3	AHY 014	Biological Production Complex	2403-00-101-84	250.00		250.00	Animal Husbandry Department	Director IAH & VB Palode	
			4403-00-101-97	50.00		50.00			
4	AHY 019	Animal Husbandry Statistics & Sample Survey (50% SS)	2403-00-113-97	150.00	150.00	300.00		Joint Director (Statistics)	
5	AHY 021	Modernisation and e-Governance	2403-00-113-93	250.00		250.00		Additional Director (Animal Health)	
6	AHY 024	Expansion of Cross Breeding Facilities	2403-00-102-96	880.00		880.00		Deputy Director (KV) (Key Village)	
			4403-00-102-99	20.00		20.00			
7	AHY 034	Assistance to Kerala State Poultry Development Corporation	2403-00-190-94	750.00		750.00		Kerala State Poultry Development Corporation Managing Director	
8	AHY 051	Special Livestock Breeding Programme	2403-00-102-78	4000.00		4000.00		Animal Husbandry Department Additional Director SLBP	
			2403-00-102-79	1000.00		1000.00			

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1	2	3	4	5	6	7	8	9	10	
9	AHY 055	Assistance to KCMMF	4404-00-195-97	750.00		750.00	Kerala Co-operative Milk Marketing Federation	Managing Director		
10	AHY 131	Setting up of Milk Powder Plant at Moorkkanad, Malappuram (RIDF)	6404-00-195-97	3272.00		3272.00				
11	AHY 065	Comprehensive Livestock Insurance Programme	2403-00-108-97	600.00		600.00	Animal Husbandry Department	Joint Director (LP)		
12	AHY 066	Assistance to Kerala Livestock Development Board	2403 -00- 190 - 83	1913.98		1913.98	Kerala Livestock Development Board	Managing Director		
			4403-00-190-92	433.00		433.00				
13	AHY 068	Assistance to Kerala Feeds Ltd	2403-00-190-86	1000.00		1000.00	Kerala Feeds Ltd			
14	AHY 093	Assistance to Kerala Veterinary and Animal Science University								
		Research Projects	2415-03-277-99	1600.00		1600.00	Veterinary and Animal Science University	Director of Research		
		Education	2415-03-277-99	1220.00		1220.00		Dean		
		Extension and Entrepreneurship Development	2415-03-277-99	225.00		225.00		Director, Entrepreneurship Development		

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1	2	3	4	5	6	7	8	9	10
	AHY 093	Administration	2415-03-277-99	200.00		200.00	Veterinary and Animal Science University	Registrar	
		Infrastructure	2415-03-277-99	1300.00		1300.00			
		Farms	2415-03-277-99	355.00		355.00		Director, Research	
15	AHY 099	Establishment of a referral analytical and diagnostic laboratory for supporting livestock farming and diagnosis of zoonotic diseases under KVASU (RIDF)	2415-03-277-98	1442.00		1442.00		Registrar	
16	AHY 105	Door step and Domiciliary veterinary service	2403-00-101-71	980.00		980.00	Animal Husbandry Department	Director, AHD	
			2403-00-102-81	1650.00		1650.00			
17	AHY 106	Strengthening of Department Farms	4403-00-102-96	300.00		300.00	Public Works Department/ Animal Husbandry Department	Director, AHD and Executive Engineer PWD	

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1	2	3	4	5	6	7	8	9	10
18	AHY 107	Backyard Poultry Development Project	2403-00-103-84	300.00		300.00	Animal Husbandry Department	Deputy Director, Veterinary	
19	AHY 108	Assistance to Meat Products of India Ltd.	2403-00-190-93	450.00		450.00	Meat Products of India	Managing Director	
			6403-00-190-99 (02)	3500.00		3500.00			
20	AHY 123	Livestock Health and Disease Control	2403-00-101-65	664.00	996.00	1660.00	Animal Husbandry Department	Additional Director, Planning	
21	AHY 124	National Livestock Mission	2403-00-108-96	1515.00	2272.00	3787.00		Joint Director (Livestock Production)	
22	AHY 125	Animal Resource Development	2403-00-102-76	700.00		700.00		Additional Director, Planning	
23	AHY 059	Livestock census (100%CSS)	2403-00-113-94		1.00	1.00		Joint Director (Statistics)	
		New Schemes							
24	AHY 128	Epidemic Insurance for duck farmers	2403-00-108-95	0.01		0.01	Animal Husbandry Department	Joint Director (LP)	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	AHY 130	Setting up of duck hatchery	4403-00-103-94	0.01		0.01	Animal Husbandry Department	Joint Director Poultry, Deputy Director Poultry	
		Total 1.3		35845.00	3419.00	39264.00			
1.4	DAIRY DEVELOPMENT								
1	DDT 001	Rural Dairy Extension and Farm Advisory Services	2404-00-102-96	595.00		595.00	Dairy Development Department	Director	
2	DDT 003	Assistance to Dairy Co-operative Societies	2404-00-195-94	2998.00		2998.00			
			4404-00-195-98	500.00		500.00			
3	DDT 010	Strengthening Quality Control Labs	2404-00-109-95	400.00		400.00			
4	DDT 012	Commercial Dairy and Milkshed Development Programme	2404-00-109 - 93	3309.95		3309.95			
		Mechanisation and Modernisatoin of Dairy Farms	4404-00-109-96 (01)	309.85		309.85			
		Construction of Cattle Shed	4404-00-109-96 (02)	265.58		265.58			
		Assistance to purchase milking machines	4404-00-109-96 (03)	129.34		129.34			
		Infrastructure devt.of CDF	4404-00-109-96 (04)	13.28		13.28			
5	DDT 022	Cattle Feed subsidy	2404-00-102-79	500.00		500.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	DDT 035	Production and conservation of fodder in farmers fields and Dairy Co-operatives	2404-00-102-77	760.00		760.00	Dairy Development Department	Director	
7	DDT 036	Support to Dairy farmers Welfare fund board for Insurance coverage	2404-00-102-76	25.00		25.00			
8	DDT 039	Assistance to Brahmagiri Development Society, Wayanad	4404-00-102-85	50.00		50.00			
9	DDT 041	Assistance to Dairy Development in Wayanad	2404-00-102-71	25.00		25.00			
10	DDT 045	Establishment of Kerala State Dairy Management Information Centre at Kerala State Fodder Farm Valiyathura	2404-00-102-69	50.00		50.00			
		Total 1.4		9931.00		9931.00			
1.5	FISHERIES								
	I. Fisheries Resource Conservation								
1	FSH 128	Conservation and Management of fish resources	2405-00-101-62	500.00		500.00	Fisheries Department	Director, Fisheries Department	
			2405-00-103-91	900.00		900.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
2	FSH 200	Surveys, Studies and Investigation for Fisheries infrastructure	2405-00-103-73	100.00		100.00	Harbour Engineering Dept	Chief Engineer, HED		
		Sub Total		1500.00	0.00	1500.00				
II. Marine Fishery										
1	FSH 147	Marine ambulance for the security of fisherman	2405-00-103-86	250.00		250.00	Fisheries Department	Director, Fisheries Department		
2	FSH 167	Motorization of Traditional Fishing Crafts	2405-00-110-98	150.00		150.00				
3	FSH 182	Modernisation of Fish Markets, Value Addition, Post-Harvest Activities	2405-00-105-86	350.00		350.00				
4	FSH 210	Mariculture Activities	2405-00-103-70	10.00		10.00				
5	FSH 211	Removal of Plastic from water bodies-"Suchitwa Sagaram"	2405-00-103-69	50.00		50.00	Harbour Engineering Dept	Chief Engineer, HED		
6	FSH 214	PMMSY-Integrated Development And Management Of Fisheries(60% CSS+40% SS)	2405-00-103-77	800.00	1200.00	2000.00	Fisheries Department	Director, Fisheries Department		
			2405-00-121-93	600.00	900.00	1500.00				
		Sub Total		2210.00	2100.00	4310.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
III. Inland Fishery									
1	FSH 180	Aquaculture Development	2405-00-101-54	6662.00		6662.00	Fisheries Department	Director, Fisheries Department	
2	FSH 195	Sea safety and sea rescue operations	2405-00-103-76	550.00		550.00			
3	FSH 208	Aquatic Animal Health Surveillance and Management	2405-00-101-52	100.00		100.00			
4	FSH 209	Reservoir Fisheries Development	2405-00-101-51	200.00		200.00			
5	FSH 213	Cleaning of Vembanad Lake	2405-00-101-50	100.00		100.00			
6	FSH 235	Aquaculture Extension Services	2405-00-101-48	711.00		711.00			
7	FSH 166	Operational expenses for Kavil(New)	2405-00-109-95	100.00		100.00			
		Sub Total		8423.00	0.00	8423.00			
IV. Supporting facilities									
1	FSH 015	Fish seed farms, Nurseries and Hatcheries	2405-00-101-87	500.00		500.00	Fisheries Department	Director, Fisheries Department	
			4405-00-101-95	1000.00		1000.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	FSH 114	Kerala University for Fisheries & Ocean Science	2405-00-188-99	3350.00		3350.00	KUFOS	Registrar, KUFOS	
		Sub Total		4850.00	0.00	4850.00			
V. Fishery Harbours									
1	FSH 139	Fishery Harbour at Koyilandy (State Plan)	4405-00-104-61	60.00		60.00	Harbour Engineering Dept	Chief Engineer, HED	
2	FSH 141	Fishing Harbour at Chettuva (State Plan)	4405-00-104-59	52.00		52.00			
3	FSH 142	Fishing Harbour at Cheruvathoor (State Plan)	4405-00-104-58	50.00		50.00			
4	FSH 215	Development of Marine fisheries, Infrastructure & post - harvest operations (state Share) PMMSY(60% CSS+40% SS)	4405-00-104-36	280.00	420.00	700.00			
5	FSH 219	Expansions & major additions to coastal infrastructure	4405-00-104-31	300.00		300.00			
		Sub Total		742.00	420.00	1162.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
VI. Social Security and Livelihood Support										
1	FSH 064	Rural Infrastructure Development Fund(RIDF)	4405-00-104-54	2115.00		2115.00	Harbour Engineering Dept	Chief Engineer, HED		
2	FSH 081	Insurance coverage for marine Fishing Implemenets	2405-00-800-27	200.00		200.00	Fisheries Department	Director, Fisheries Department		
3	FSH 183	Extension Training & Service Delivery	2405-00-109-91	180.00		180.00				
			4405-00-109-98	120.00		120.00				
		Sub Total		2615.00	0.00	2615.00				
1	FSH 237	NCDC Assisted Integrated Fisheries Development	6405-00-105-97	0.00	1200.00	1200.00	Fisheries Department	Director, Fisheries Department		
		Total 1.5		20340.00	3720.00	24060.00				
1.6	FORESTRY & WILDLIFE									
	Management of Natural Forests									
1	FOR 002	i) Forest protection	2406-01-101-81	2600.00		2600.00	Kerala Forest Department	PCCF (Planning & Development)		
			4406-01-101-99 (01)	2800.00		2800.00				
2	FOR 003	ii) Regeneration of denuded forests	2406-01-101-94	300.00		300.00				
3	FOR 073	iii) NWFP including promotion of medicinal plants	2406-01-101-80	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	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
Improving Productivity of Plantations (Hardwood & Industrial)										
4	FOR 004	i) Hardwood Species	4406-01-105-87(01)	500.00		500.00	Kerala Forest Department	PCCF (Planning & Development)		
5	FOR 005	ii) Industrial Raw material	4406-01-105-87(02)	200.00		200.00				
Infrastructure										
6	FOR 009	Roads	4406-01-070-99	400.00		400.00	Kerala Forest Department	PCCF (Planning & Development)		
7	FOR 010	Buildings	4406-01-070-97	400.00		400.00				
Bio diversity Conservation and Projected Area Management										
8	FOR 011	Conservation of Bio diversity	2406-02-110-68	1000.00		1000.00	Kerala Forest Department	PCCF (Wildlife) & Chief Wildlife Warden		
9	FOR 015	Eco development Programme	2406-02-110-56	375.00		375.00				
Integrated Development of Wild life Habitats										
10	FOR 087	Management of Wildlife Sanctuaries (16 nos) (40% SS)	2406-02-110-28 to 13	476.00	714.00	1190.00	Kerala Forest Department	Chief Wildlife Warden		
11	FOR 088	Management of National Parks (40% SS)	2406-02-110-79 to 75	220.00	330.00	550.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	FOR 089	Management of Community Reserve (40% SS)	2406-02-110-72	12.00	18.00	30.00	Kerala Forest Department	Chief Conservator of Forests, Territorial	
13	FOR 090	Project Tiger (40% SS)	2406-02-110-74 & 73	670.00	1005.00	1675.00		Chief Wildlife Warden	
14	FOR 094	Project Elephant (40% SS)	2406-02-110-35	520.00	780.00	1300.00			
National Mission for Green India									
15	FOR 091	National Afforestation Programme - National Mission for Green India (40% SS)	2406-01-102-86	400.00	600.00	1000.00	Kerala Forest Department	CCF (Eco development & Tribal Welfare)	
16	FOR 092	Integrated Development of Wildlife Habitats (Protection of Wildlife outside protected areas)	2406-02-110-52	400.00	600.00	1000.00		PCCF (Wildlife) & Chief Wildlife Warden	
17	FOR 095	Integrated Forest Protection Scheme renamed as Forest Fire Prevention and Management Scheme (40% SS)	2406-01-800-53	240.00	360.00	600.00		PCCF (Planning & Development)	
Conservation of Natural Resources and Ecosystems									
18	FOR 096	Nilgiri Biosphere Reserve (40% SS)	2406-02-110-34	180.00	270.00	450.00	Kerala Forest Department	Chief Wildlife Warden	
19	FOR 097	Agasthyamala Biosphere Reserve (40% SS)	2406-02-110-33	120.00	180.00	300.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	FOR 098	Wetland conservation (40% SS)	2406-02-110-32	161.00	242.00	403.00	Kerala Forest Department	Additional Principal Chief Conservator of Forests (Social Forestry)	
21	FOR 099	Integrated development of Wildlife Habitat to Wayanad Wildlife sanctuary for voluntary relocation of settlements from protectd areas (40% SS)	2406-02- 110-31	400.00	600.00	1000.00		Chief Wildlife Warden	
22	FOR 016	Eco-Tourism	4406-01-800-91	700.00		700.00		PCCF (Planning & Development)	
23	FOR 075	Human Resource Development	2406-01-003-97	350.00		350.00		Conservator of Forests (Human Resource Development)	
24	FOR 076	Resource Planning and Research	2406-01-004-92	150.00		150.00		CCF(Working Plan &Research)	
25	FOR 051	Forest Management Information System and GIS	2406-01-800-57	150.00		150.00		PCCF (Planning & Development)	
26	FOR 070	Extension Forestry	2406-01-800-55 (01)	1000.00		1000.00		Additional Principal Chief Conservator of Forests (Social Forestry)	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	FOR 026	Infrastrcture Development - Rural Infrastructure Development Fund	4406-01-800-90	3500.00		3500.00	Kerala Forest Department	PCCF (Planning & Development)	
28	FOR 064	Measures to reduce man - animal conflict	2406-01-800-56	2500.00		2500.00		PCCF (Wildlife) & Chief Wildlife Warden	
29	FOR 067	Zoological Park,Wildlife protection and research centre Puthur, Thrissur	2406-02-110- 48	600.00		600.00		PCCF (Planning & Development)	
30	FOR 103	Eco tourism (Revenue)	2406-01-800-52	108.00		108.00		CCF (Eco development & Tribal Welfare)	
31	FOR 104	Assistance to Kerala Forest Development Corporation	4406-01-190-99	300.00		300.00	KFDC	Managing Director, KFDC	
32	FOR 102	Minimum Support Price for Minor Forest Produce (25%SS)	2406-01-105-89	100.00	300.00	400.00	Kerala Forest Department	CCF (Eco development & Tribal Welfare)	
33	FOR 069	Elephant care centre at Kappukad near Kottoor	2406-02-110-29	100.00		100.00	Kerala Forest Department	Special Officer	
		Total 1.6		22132.00	5999.00	28131.00			
1.8	MARKETING, STORAGE & WARE HOUSING								
	1. Support for marketing of agricultural produce								
1	MSW 003	Market Development	2435-01-800-99	1520.00		1520.00	Agriculture Development &Farmers Welfare Dept	Additional Director of Agriculture (Marketing)	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	MSW 003	Market intervention support for price stabilisation	2435-01-101-85	2200.00		2200.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture (Marketing)	
3	AGR 208	Kerala farm fresh fruits and vegetables base price	2401-00-119-77	1405.00		1405.00			
4	MSW 022	Post harvest Management & Value Addition	2435-01-800-94	2020.00		2020.00			
5	MSW 003	Kerala State horticultural products development corporation Ltd Investments	4401-00-190-97	100.00		100.00	Horticorp		
6	MSW 003	Assistance to Kerala State warehousing corporation for creating storage and warehousing facilities	4408-02-101-98	100.00		100.00	Kerala State Warehousing Corporation		
7	MSW 003	Assistance to Kerala State warehousing corporation for computerisation	2408-02-190-98	10.00		10.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	MSW 005	Infrastructure Development under RIDF	4435-01-101-97	1000.00		1000.00	Agriculture Development & Farmers Welfare Dept	State Agricultural Engineer	
9	MSW 010	Kerala State Warehousing Corporation (share Capital)	4408-02-190-99	25.00		25.00	Kerala State Warehousing Corporation	Additional Director of Agriculture (Marketing)	
OTHER PROGRAMMES									
1	MSW 023	Farmers Welfare Fund Board	2401-00-109-76	100.00		100.00	Agriculture Development & Farmers Welfare Dept	Additional Director of Agriculture (Extn)	
2	MSW 045	International Research and Training Centre for Below sea level farming Kuttanad	2415-01-004-88	25.00		25.00		Additional Director of Agriculture (Plg)	
		Total 1.8		8505.00		8505.00			
		TOTAL I		171393.00	28768.00	200161.00			
II. RURAL DEVELOPMENT									
2.1 RURAL DEVELOPMENT PROGRAMMES									
1	RDT 087	RIDF – NABARD assisted scheme	2515-00-198-50	1431.00		1431.00	Commissionerate of Rural Development	Commissioner for Rural Development	
			2515-00-197-50	955.00		955.00			
			2515-00-196-50	1240.00		1240.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	RDT 026 RDT 046	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	2501-06-197-48 (04) & (06)	6500.00	9750.00	16250.00	Commissionerate of Rural Development	Executive Director, Kudumbasree	
3	RDT 027	Construction of office building for the newly formed Block Panchayats	2515-00-197-36 (01)	200.00		200.00		Commissioner for Rural Development	
4	RDT 042 RDT 043	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	2501-01-196-48 (02) & (01)	400.00	600.00	1000.00			
5	RDT 050	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	2505-02-101-99 (01)		313964.00	313964.00	Commissionerate of Rural Development	Commissioner for Rural Development	
6	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme(Wage Component) (State Share)	2505-02-101-99(02)	75.00		75.00			
7	RDT 081	Mahatma Gandhi National Rural Employment Guarantee Programme(MGNREGP) (Material Cost)	4515-00-103-97	22935.00	68805.00	91740.00			
8	RDT 052 RDT 053	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	2515-00-800-74 (02)	10000.00	15000.00	25000.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	RDT 058	State Support for PMGSY	4515-00-800-98 (03)	2000.00		2000.00	Commissionerate of Rural Development	Commissioner for Rural Development	
10	RDT 059	National Rurban Mission (NRuM) (40% State Share)	2515-00-102-35 (02) & (01)	1500.00	2250.00	3750.00			
11	RDT 063	Information Centres in Block Panchayats	2515-00-102-62	50.00		50.00			
12	RDT 065 RDT 066	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)					Commissionerate of Rural Development	Commissioner for Rural Development	
		General	2515-00-102-37 (02) & (01)	890.00	1335.00	2225.00			
		SCSP	2515-00-789-99 (02) & (01)	100.00	150.00	250.00			
TSP	2515-00-796-99 (02) & (01)	10.00	15.00	25.00					
13	RDT 071	Modernisation of Commissionerate of Rural Development	2515-00-001-44	140.00		140.00			
14	RDT 073	Pradhan Mantri Awaas Yojana-Gramin (PMAY – G) (General) (40% State Share)	2501-06-197-48 (11)		1500.00	1500.00			
			2501-06-097-48- (12)	1000.00		1000.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	RDT 088	Silk samagra 25 % state share	2515-00-102-28	50.00	100.00	150.00			
		Total 2.1		49476.00	413469.00	462945.00			
2.2	COMMUNITY DEVELOPMENT AND PANCHAYATS								
1	CDT 115	Kudumbashree	2515-00-102-29	26000.00		26000.00	Kudumbasree	Executive Director, Kudumbasree	
2	CDT 116	Kerala Institute of Local Administration (KILA)	2515-00-003-99 (01)	3300.00		3300.00	Directorate of Panchayats	Director, KILA	
3	CDT 116	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD) (50% State Share)	2515-00-102-32 (04) & (05)	150.00	150.00	300.00			
4	CDT 116	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	2515-00-003-44 (03)	150.00		150.00	Commissionerate of Rural Development	Director, KILA	
5	CDT 005	Modernisation and capacity building initiatives in Directorate of Panchayats	2515-00-001-89	100.00		100.00	Directorate of Panchayats	Director of Panchayats	
6	CDT 007	Information Kerala Mission (IKM)	2515-00-001-85	800.00		800.00		Executive Director, IKM	
7	CDT 011	Special Development Fund for M.L.A - Area Development	4250-00-800-99	14100.00		14100.00	Principal Secretary, (Finance Department)	District Collectors	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	CDT 026 CDT 027	Swachh Bharat Mission (Gramin) - General (40% State Share)	2515-00-101-65 (01) & (02)	2460.00	3690.00	6150.00	Commissionerate of Rural Development	Executive Director, Suchitwa Mission	
9	CDT 088 CDT 089	Swachh Bharat Mission (Gramin) - Special Component Sub Plan (40% State Share)	2515-00-789-98 (01) & (02)	450.00	675.00	1125.00			
10	CDT 090 CDT 091	Swachh Bharat Mission (Gramin) - Tribal Sub Plan (40% State Share)	2515-00-796-98 (01) & (02)	90.00	135.00	225.00			
11	CDT 056	Suchitwa Keralam	2515-00-101-68	2500.00		2500.00	Directorate of Panchayats	Executive Director, Suchitwa Mission	
12	CDT 086	Modernisation and capacity building initiatives in Engineering Wing of Local Self Government Department	2515-00-001-86	225.00		225.00	LSGD, Engineering Wing	Chief Engineer, LSGD	
13	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	2515-00-101-56 (02) & (01)	800.00	1200.00	2000.00	Directorate of Panchayats	Director of Panchayats	
14	CDT 099	Incentivising District Plans	2515-00-102-31	1500.00		1500.00	Local Self Governmet Department	Director of Panchayats	
15	CDT 105	Plan assistance to KURDFC – Rural	2515-00-102-30	20707.00		20707.00	KURDFC	Managing Director, KURDFC	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	CDT 107	Total Housing Scheme – Rural (LIFE Mission)	4515-00-102-49	52500.00		52500.00	LIFE Mission	CEO, LIFE Mission	
		Total 2.2		125832.00	5850.00	131682.00			
2.3	LAND REFORMS								
	Total 2.3			0.00	0.00	0.00			
2.4	SPECIAL PROGRAMME FOR AREA DEVELOPMENT								
1	SAD 49	Idukki Development Package	2575-60-800-92	7500.00		7500.00	Planning and Economic Affairs Department	District Collector, Idukki	
2	SAD 50	Wayanad Development Package	2575-60-800-91	7500.00		7500.00		District Collector, Wayanad	
3	SAD 023	Sabrimala Masterplan	4551-60-800-99	3000.00		3000.00	High Power Committee, Sabarimal Master Plan	Principal Secretary to Government, Devaswom	
4	SAD 027	Kasaragod Package	2551-60-101-97	7500.00		7500.00	Department of planning and Economic affairs	District Collector, Kasaragod.	
		Total (Packages)		25500.00		25500.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
COASTAL AREA DEVELOPMENT									
1	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	2405-00-103-80	3600.00	0.00	3600.00	Fisheries Department	Director, Fisheries Department	
			4405-00-103-93	2000.00	0.00	2000.00			
			4405-00-103-89	1600.00	0.00	1600.00			
2	SAD 037	NCDC assisted integrated fisheries development programme	2405-00-103-82	100.00	0.00	100.00			
			4405-00-103-98	100.00	0.00	100.00			
3	SAD 038	Seed capital for NBCFDC and NMDFC loans	4405-00-190-97	100.00	0.00	100.00			
4	SAD 039	Integrated Coastal Area Development Project-RIDF	4405-00-104-53	2000.00	0.00	2000.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	SAD 040	Capital Repairs and Maintenance dredging of Fishing Harbours	4405-00-104-37	900.00	0.00	900.00	Harbour Engineering Dept	Chief Engineer, HED	
6	SAD 043	Saving cum Relief to fishermen during lean season	2405-00-121-93 (03)	2000.00	0.00	2000.00	Fisheries Department	Director, Fisheries Department	
7	SAD 044	Group insurance scheme for fishermen	2405-00-121-92-34-03	1000.00	0.00	1000.00			
8	SAD 045	Group Insurance scheme for allied workers	2405-00-121-96	150.00	0.00	150.00			
		Total (Coastal Area Development)		13550.00	0.00	13550.00			
		Total 2.4		39050.00	0.00	39050.00			
2.5	SOCIAL JUSTICE PROGRAMME-NSAP								
1	SJP 001	National Social Assistance Programme (NSAP) - National Old Age Pension Scheme (100%							
		a. Grama Panchayats	2235-03-198-48 (01)		10200.00	10200.00	Directorate of Panchayats	Director of Panchayats	
		b. Municipalities	2235-03-192-48 (01)		2550.00	2550.00			
		c. Corporations	2235-03-191-48 (01)		2250.00	2250.00			
		Sub Total - NSAP		0.00	15000.00	15000.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	SJP 001	State Support for National Social Assistance Programme - National Old Age Pension Scheme							
		a. Grama Panchayats	2235-03-198-48 (02)	1.00		1.00	Directorate of Panchayats	Director of Panchayats	
		b. Municipalities	2235-03-192-48 (02)	1.00		1.00			
		c. Corporations	2235-03-191-48 (02)	1.00		1.00			
		Sub Total - State Support for NSAP		3.00	0.00	3.00			
		Total 2.5		3.00	15000.00	15003.00			
		TOTAL II		214361.00	434319.00	648680.00			
III. CO-OPERATION									
I.Credit Co-operatives									
1	COP 001	Implementation of Scheme Financed by NCDC-ICDP (State Share)	2425-00-107-94	30.00		30.00	Department of Co-operation	Registrar of Coopertive societies	
2	COP 003	Assistance to Primary Agricultural Credit Co-operatives/Banks	2425-00-107-66	2500.00		2500.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	COP 003	Assistance to Primary Agricultural Credit Co-operatives/Banks	2425-00-107-80	1061.50		1061.50	Department of Co-operation	Registrar of Co-operative societies	
			4425-00-107-89	61.50		61.50			
			6425-00-107-72	77.00		77.00			
II. Housing Co-operatives									
3	COP 004	Share Capital contribution to Primary Housing Co-operatives	4216-80-195-99 (05)	50.00		50.00	Department of Co-operation	Registrar of Co-operative societies	
III. Processing Co-operatives									
4	COP 005	Processing Co-operatives - Share Capital Contribution NCDC Assistance (State Share)	4425-00-108-89	52.50		52.50	Department of Co-operation	Registrar of Co-operative societies	
	COP 039		2425-00-107-74	17.50		17.50			
IV. Consumer Co-operatives									
5	COP 006	Assistance to Consumer Co-operatives and neethi stores	2425-00-108-49	50.60		50.60	Department of Co-operation	Registrar of Co-operative societies	
			4425-00-108-45	119.60		119.60			
			6425-00-108-22	59.80		59.80			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
V. Co-operative Education Research & Training										
6	COP 008	Assistance to State Co-operative Union, Circle Co-operative Union and Institutes of Co-operative Management	2425-00-003-89	200.00		200.00	Department of Co-operation	Registrar of Co-operative societies		
7	COP 027	Co-operative Propaganda	2425-00-001-90	55.00		55.00				
8	COP 035	Assistance for Training in Co-operative Dept.	2425-00-003-88	30.00		30.00				
9	COP 043	Assistance to CAPE	2425-00-108-47	455.00		455.00				
VI. Modernisation and Publicity										
10	COP 009	Modernisation of Co-operative Department	2425-00-001-91	600.00		600.00	Department of Co-operation	Registrar of Co-operative societies		
11	COP 068	Modernisation of all co-operatives under Co-operative Department	2425-00-108-33	166.00		166.00				
			4425-00-108-28	42.00		42.00				
			6425-00-108-07	42.00		42.00				
VII. Administrative Reforms										
12	COP 078	Formation and Assistance to Kerala Co-operative Bank (KCB)	4425- 00-108-25	100.00		100.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
VII. Other Co-operatives/Schemes									
13	COP 016	Assistance to miscellaneous Co-operatives	2425-00-108-67	480.00		480.00	Department of Co-operation	Registrar of Co-operative societies	
			4425-00-108-68	220.00		220.00			
	COP 040		6425-00-108-11	150.00		150.00			
14	COP 018	Assistance for Co-operatives for Expansion and Diversification	2425-00-108-60	187.50		187.50			
			4425-00-108-50	262.50		262.50			
			6425-00-108-28	300.00		300.00			
15	COP 036	Assistance for Development of SC/ST Co-operatives	2425-00-108-42	1160.00		1160.00			
			4425-00-108-34	240.00		240.00			
16	COP 037	Assistance for model Co-operatives	2425-00-108-41	56.00		56.00			
			4425-00-108-37	112.00		112.00			
			6425-00-108-13	112.00		112.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	COP 070	Assistance to Vanitha Co-operatives and Vanithafed	2425-00-108-31	200.00		200.00	Department of Co-operation	Registrar of Co-operative societies	
			4425-00-108-26	100.00		100.00			
18	COP 075	Member relief fund	2425- 00-800-93	400.00		400.00			
19	COP 080	Assistance to ACSTI	2425-00-003-86	50.00		50.00			
IX Infrastructure									
20	COP 026	RIDF assistance	6425-00-108-10	3513.00		3513.00	Department of Co-operation	Registrar of Co-operative societies	
X. New Schemes									
21	COP 086	Cooperative Initiative in Technology driven Agriculture.	2425-00-107-63	400.00		400.00	Department of Co-operation	Registrar of Co-operative societies	
			4425-00-107-83	100.00		100.00			
			6425-00-107-69	50.00		50.00			
			2524-00-107-62	105.00		105.00			
			4425-00-107-82	145.00		145.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	COP 086	Cooperative Initiative in Technology driven Agriculture.	4425-00-107-81	250.00		250.00	Department of Co-operation	Registrar of Co-operative societies	
			2425-00-107-65	110.00		110.00			
			2425-00-107-61	225.00		225.00			
			4425-00-107-84	275.00		275.00			
			4425-00-108-30	500.00		500.00			
			2425-00-108-37	65.00		65.00			
			4425-00-107-80	25.00		25.00			
22	COP 012	Assistance to Cooperative Examination Board	2425-00-101-95	20.00		20.00			
X NCDC Schemes									
23	COP 023	Integrated Co-operative Development Project (NCDC Assistance)	2425-108-76		31.00	31.00	Department of Co-operation	Registrar of Co-operative societies	
			4425-108-71		279.00	279.00			
			6425-108-74		310.00	310.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
24	COP 024	Assistance to PACS, primary Federation Wholesale Stores & Federations(NCDC Assistance)	2425-108-51		0.00	0.00	Department of Co-operation	Registrar of Co-operative societies	
			4425-108-42		1176.00	1176.00			
			6425-108-19		1634.00	1634.00			
25	COP 025	Assistance to Primary Marketing Co-operatives & Federations(NCDC Assistance)	2408-02-195-86		0.00	0.00			
			4408-02-195-86		382.00	382.00			
			6408-02-195-65		228.00	228.00			
		TOTAL III		15583.00	4040.00	19623.00			
IV. IRRIGATION AND FLOOD CONTROL									
4.1	MAJOR AND MEDIUM IRRIGATION								
1	MMI 008	Idamalaray Irrigation Project	4700-20-800-97, 4700-20-800-92 & 4700-20-001-97	2100.00		2100.00	Irrigation Dept, Project II	Chief Engineer, Project II	
2	MMI 002	Moovattupuzha Valley Irrigation Project	4700-22-001-97,98 &4700-22-800-90 to 93 &97,98	360.00		360.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	MMI 004	Karapuzha Irrigation Project	4701-13-800-90 to 93, 96 to 98, 4701-13-001-97	1700.00		1700.00	Irrigation Department, Project I,	Chief Engineer, Project I	
4	MMI 027	Banasurasagar Project	4700-28-800-90 to 93 & 4700-28-001-97	1200.00		1200.00			
5	MMI 072	Minor Irrigation Projects in Cauvery Basin	4702-00-101-77	260.00		260.00	Irrigation Department, I&A	Chief Engineer, I & A	
6	MMI 080	Bhavani basin-check dams in Attappady	4702-00-101-71	180.00		180.00			
7	MMI 058	Pambar Basin - Patisery Project	4701-25-800-97	1400.00		1400.00	Irrigation Dept, Project II	Chief Engineer, Project II	
		Pambar Basin- Construction of Lower Chattamunnar Dam	4701-25-800-86	50.00		50.00			
8	MMI 092	RCB at Chamravattom	4701-18-800-86	250.00		250.00	Irrigation Dept, Project I	Chief Engineer, Project I	
9	MMI 079	Modernisation of field channels and drains of CADA canals of major projects	4701-80-800-72	800.00		800.00			
10	MMI 071	Investigation of Irrigation Schemes	4700-80-005-99	220.00		220.00	Irrigation Department, IDRB	Chief Engineer, IDRB	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	MMI 045	Specialised Training Programme	2701-80-003-99	40.00		40.00	Irrigation Department	Chief Engineer (I&A)	
12	MMI 076	Modernisation of the department and e- governance	2701-80-001-92	80.00		80.00			
13	MMI 026	Post facto Evaluation(Third Party evaluation of Irrigation projects)	4701-80-800-96	70.00		70.00	Irrigation Department, IDR B	Chief Engineer, IDR B	
14	MMI 021	Development of Kerala Engineering Research Institute, Peechi	4701-80-800-99	100.00		100.00			
15	MMI 084	Modernisation of Design wing	2701-80-005-93	200.00		200.00			
16	MMI 085	Modernisation of Hydrology Information System	2701-80-005-92	100.00		100.00			
17	MMI 098	Establishing flood early warning system	4701-80-800-69	50.00		50.00			
18	MMI 029	Formation of River Basin Organisation	4701-80-800-88	100.00		100.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	MMI 030	Dam safety organisation and dam safety measures	4700-80-800-97 (01), (02)	240.00		240.00	Irrigation Department, IDR B	Chief Engineer, IDR B	
			2701-80-800-92	10.00		10.00			
20	MMI 047	Bench marking of Irrigation systems in Kerala for effective Irrigation management	4701-80-800-81	40.00		40.00			
21	MMI 064	Dam Rehabilitation and Improvement Project- Phase II (DRIP) (EAP)	4701-80-800-70	3000.00		3000.00			
22	MMI 063	Mullaperiyar Project	4700-29-800-97	50.00		50.00			
23	MMI 087	Renovation of Kuttiyadi Irrigation Project	4700-13-800-97	300.00		300.00			
24	MMI 088	Renovation of Main canal, branch canal and distribution system in Pazhassi Irrigation Project	4700-12-800-97	1000.00		1000.00			
25	MMI 093	Cheramangalam Project- Improvement of anicut and allied structures	4701-17-800-92	250.00		250.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
26	MMI 094	Extension of Moolathara Right Bank Canal from Varattayar to Velamthavalam	4700-25-800-92	400.00		400.00	Irrigation Department, Project I	Chief Engineer, Project I	
27	MMI 097	Bhavani Basin Project- Attappady Valley Irrigation Project	4701-12-800-97	50.00		50.00			
28	MMI 099	Renovation and Modernisation of canals under Chitturpuzha Project (RIDF)	4700-17-800-87	1200.00		1200.00			
29	MMI 005	Renovation of Kanjirapuzha Project (RIDF)	4700-18-800-87	1000.00		1000.00			
30	MMI 101	Thottapally project	4701-21-800-96	500.00		500.00	Irrigation Department, I&A	Chief Engineer, I & A	
		Total 4.1		17300.00		17300.00			
4.2	MINOR IRRIGATION								
	1. Ground Water								
1	MIN 001	Investigation and development of Ground water Resources	2702-02-005-99	1500.00		1500.00	Ground water Department	Director, GWD	
2	MIN 007	Scheme for ground water conservation and artificial recharge	4702-00-102-97	900.00		900.00			
3	MIN 004	Scheme for Training of personnel	2702-02-005-92	10.00		10.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
4	MIN 003	Scheme for control and regulation of Ground water exploitation	2702-02-005-93	50.00		50.00	Ground water Department	Director, GWD		
5	MIN 053	Ground water based Drinking water project	4702-00-102-94	400.00		400.00				
			2702-02-103-99	158.00		158.00				
2. Surface Water										
1	MIN 009	Lift Irrigation	4702-00-101-97	1900.00		1900.00	Irrigation department (I & A)	Chief Engineer, I & A		
2	MIN 036	Rehabilitation of Lift Irrigation Schemes	4702-00-101-73	500.00		500.00				
3	MIN 011	Minor Irrigation Class I	4702-00-101-99	1600.00		1600.00				
4	MIN 054	Minor Irrigation Class I- Schemes under Haritha Keralam	4702-00-101-66(01)	2000.00		2000.00				
5	MIN 012	Minor Irrigation class-I NABARD Assisted	4702-00-101-93	4000.00		4000.00				
6	MIN 032	Minor Irrigation class-II	4702-00-101-82	1600.00		1600.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks			
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
7	MIN 055	Minor Irrigation Class II- Schemes under Haritha Keralam	4702-00-101-65(01)	650.00		650.00	Irrigation Department (I & A)	Chief Engineer, I & A				
8	MIN 015	Repairs & Maintenance to Minor Irrigation Structures	2702-03-101-98 (02)	250.00		250.00						
9	MIN 016	Detailed Investigation of Minor Irrigation works and preparation of projects for NABARD Assisted MI works	2702-80-005-99	50.00		50.00						
10	MIN 050	Pradhan Manthri Krishi Sinchayee Yojana (40% SS)	4702-00-101-68	400.00	600.00	1000.00						
11	MIN 057	Renovation of tanks and ponds- Schemes under Haritha Keralam	4702-00-101-63	750.00		750.00						
12	MIN 061	RIDF assisted Micro Irrigation schemes (RIDF)	4702-00-101-61	200.00		200.00						
13	MIN 063	Maintenance of Building - one time assistance	2702-03-101-95	200.00		200.00						
14	MIN 062	Restoring polluted stretch based on NGT order	2702-01-800-86	200.00		200.00						
		Total 4.2		17318.00	600.00	17918.00						

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4.3	COMMAND AREA DEVELOPMENT								
1	CAD 014	CADA for MVIP (50% State Share)	4700-22-800-84	10.00	10.00	20.00	Irrigation Dept, Project II	Chief Engineer, Project II	
		Total 4.3		10.00	10.00	20.00			
4.4	FLOOD CONTROL AND ANTI-SEA EROSION								
	1. Flood Management								
1	FC 031	Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management component) (50% SS)	4711-01-103-86	550.00	550.00	1100.00	Irrigation Department	Chief Engineer, Kuttanad Package	
2	FC 032	Flood Management Programmes in Kuttanad	4711-01-103-84	3300.00		3300.00	Irrigation Department	Chief Engineer, Kuttanad Package	
3	FC 033	NABARD RIDF assistance for Kuttanad	4711-01-103-83	5400.00		5400.00	Irrigation Department	Chief Engineer, Kuttanad Package	
		Total Flood Management		9250.00	550.00	9800.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2. Coastal Zone Management									
1	FC 012	Coastal zone management	4711-02-103-99	150.00		150.00	Irrigation department (I & A)	Chief Engineer, (I&A)	
2	FC 035	Study on Coastal Protection Measures	2711-02-800-98	57.00		57.00		Chief Engineer, (I&A)	
3	FC 036	Kerala Sustainable Coastal Protection and Climate Resilience planning Project-WB/ADB	4711-01-103-81	10000.00		10000.00		Chief Engineer, (I&A)	
		Total Coastal Zone Management		10207.00	0.00	10207.00			
		Total 4.4		19457.00	550.00	20007.00			
		TOTAL IV		54085.00	1160.00	55245.00			
V.ENERGY									
	5.1	Kerala State Electricity Board Limited (KSEBL)							
		Hydel Project- ongoing							
1	POW 114	Pallivasal Extension Project		700.00		700.00	KSEBL	Chairman & Managing Director, KSEBL	
2	POW 115	Sengulam Augmentation Project		600.00		600.00			
3	POW 117	Thottiyar Project		400.00		400.00			
4	POW 119	Mankulam Project		500.00		500.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	POW 122	Chathankottunada-II SHP		30.00		30.00	KSEBL	Chairman & Managing Director, KSEBL	
6	POW 100	Barapole SHEP		20.00		20.00			
7	POW 123	Achencovil HEP		1.00		1.00			
8	POW 124	Chinnar HEP		700.00		700.00			
9	POW 083	Anakkayam Project		700.00		700.00			
10	POW 101	Poringalkuthu SHP		100.00		100.00			
11	POW 085	Pazhassi Sagar Project		700.00		700.00			
12	POW 084	Kakkayam SHP		1.00		1.00			
13	POW 090	Upper Kallar SHP		70.00		70.00			
14	POW 091	Peechad Project		30.00		30.00			
15	POW 092	Western Kallar Project		10.00		10.00			
16	POW 093	Chembukadavu III Project		100.00		100.00			
17	POW 094	Olikkal Project		200.00		200.00			
18	POW 095	Poovaramthodu Project		200.00		200.00			
19	POW 111	Peruvannamoozhy SHP		700.00		700.00			
20	POW 106	Landrum Project		50.00		50.00			
21	POW 107	Upper Sengulam HEP		100.00		100.00			
22	POW 108	Marmala SHEP		80.00		80.00			
23	POW 018	Brahmapuram		45.00		45.00			
24	POW 019	Kozhikkod		15.00		15.00			
25	POW 128	Bhoothathankettu Project		200.00		200.00			
26	POW 097	Pambar HEP		2.00		2.00			
27	POW 132	Valanthode HEP		100.00		100.00			
28	POW 133	Maripuzha SHEP		100.00		100.00			
29	POW 104	Idamalayar HEP		100.00		100.00			
30	POW 141	Idukki HEP		500.00		500.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
31	POW 009	Kuttiyadi Extension HEP		100.00		100.00	KSEBL	Chairman & Managing Director, KSEBL	
32	POW 011	Lower Periyar		100.00		100.00			
33	POW 140	Pallivasal HEP		100.00		100.00			
34	POW 142	Panniar HEP		300.00		300.00			
35	POW 147	Sabarigiri HEP		600.00		600.00			
36	POW 148	Sengulam HEP		100.00		100.00			
37	POW 014	Poringalkuthu Left Bank Extension (PLBE)		100.00		100.00			
38	POW 013	Neriamangalam Extension Scheme		80.00		80.00			
39	POW 187	Pambla SHEP		3.00		3.00			
40	POW 185	Pasukkadavu Scheme		1.00		1.00			
41	POW 192	Sholayar		30.00		30.00			
42	POW 182	Small Hydro Projects		150.00		150.00			
43	POW 136	Solar Power Projects		800.00		800.00			
44	POW 183	Wind Farm		10.00		10.00			
45	POW 204	Keerithodu		1.00		1.00			
46	POW 098	Dam Safety Works including DRIP (EAP)	6801-00-190-86	1720.00		1720.00			
47	POW 060	Survey, Investigation and Environmental Studies		120.00		120.00			
48	POW 059	Administrative Complexes & Mechanical fabrication works		3000.00		3000.00			
49	POW 063	IT Enabled Services		400.00		400.00			
50	POW 025	Institutional Development Programme		55.00		55.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Transmission							
51	POW 021	Transmission-Normal Works		30000.00		30000.00	KSEBL	Chairman & Managing Director, KSEBL	
52	POW 057	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)		900.00		900.00			
53	POW 129	Chathankottunada -I		10.00		10.00			
54	POW 023	Renovation and Modernisation of Hydro Stations		1180.00		1180.00			
55	POW 196	PSDF works		40.00		40.00			
		Distribution							
56	POW 029	Distribution- Normal works		15000.00		15000.00			
57	POW 167	Integrated Power Development Scheme (IPDS)		50.00		50.00			
58	POW 184	Kakkad		200.00		200.00			
59	POW 193	Dyuthi		37600.00		37600.00			
60	POW 194	Flood restoration works/revival of assests/flood resilient works		700.00		700.00			
61	POW 223	Compensation Package for Edomon-Kochi		3000.00		3000.00			
62	POW 203	Soura		1000.00		1000.00			
63	POW 205	EV Charging Station		734.00		734.00			
64	POW 217	Battery Storage Energy Systems		100.00		100.00			
65	POW 218	Energy Efficient Dewatering		500.00		500.00			
66	POW 219	Pole Mounted Charging Stations		100.00		100.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		State Plan Scheme							
67	POW 170	Transgrid 2.0 (New Generation Transmission Infra) Up-graded State-of-the- art : Two-tier Transmission Infrastructure for Kerala	2801-80-101-85	1.00		1.00	KSEBL	Chairman & Managing Director, KSEBL	
68	POW 139	Innovation Fund and ESCOT	2801-80-101-91	3436.00		3436.00			
		Total - (KSEBL)		109375.00		109375.00			
	5.2	Non Conventional and Renewable Sources of Energy							
		ANERT							
1	NRE 001	1. Programmes on Renewable Energy	2810-00-800-90 (06)	2156.00		2156.00	ANERT	Director, ANERT	
		2. Renewable Energy Public Engagement, Outreach, Studies & Development	2810-00-800-90 (07)	437.00		437.00			
		3. ANERT - a Knowledge Hub for Renewable Energy	2810-00-800-90 (08)	1851.00		1851.00			
		Total -ANERT		4444.00		4444.00			
		Energy Management Centre							
1	NRE 004	State Energy Conservation Awards	2810-00-104-98 (01)	11.00		11.00	Energy Management Centre	Director, Energy Management Centre	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	NRE 004	2-Energy Conservation Activities	2810-00-104-98 (02)	243.00		243.00	Energy Management Centre	Director, Energy Management Centre	
		3-Infrastructure Development and Institutional Strengthening	2810-00-104-98 (03)	110.00		110.00			
		5-Kerala State Energy Conservation Fund	2810-00-104-98 (05)	100.00		100.00			
3	NRE 008	Small Hydro Power Development & Kinetic Power Project	2801-80-004-99	450.00		450.00			
		Total - EMC		914.00		914.00			
4	NRE 003	Electrical Inspectorate							
		1-Meter Testing and Standards Laboratory (MTSL)	4810-00-800-99	425.00		425.00	Electrical Inspectorate	Chief Electrical Inspector, Electrical Inspectorate	
		2-Effective Implementation of QCO	2810-00-105-96	100.00		100.00			
		3-E - Safe Kerala	2810-00-800-79	35.00		35.00			
		Total- Electrical Inspectorate		560.00		560.00			
		Sub Total (Non Conventional & RE)		5918.00		5918.00			
		TOTAL V		115293.00		115293.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
VI. INDUSTRY & MINERALS									
6.1	VILLAGE AND SMALL INDUSTRIES								
	i. Small Scale Industries								
	Infrastructure Development Programmes								
1	VSI 262	Improving Infrastrucure in existing DA/DP	2851-00-101-92	313.00		313.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
			4851-00-101-86	1252.00		1252.00			
2	VSI 007	Modernization of Existing Commom Facility Service Centres	2851-00-101-96	75.00		75.00			
3	VSI 264	Construction of multi storied Industrial Estate	4851-00-101-90	1000.00		1000.00			
4	VSI 315	Development of industrial parks /areas/plots on PPP mode	4851-00-101-87	500.00		500.00			
5	VSI 163	Infrastructure Development & Capacity Building - Setting up of CFCs (Restructured Centrally sponsored scheme of MSE-CDP)	4851-00-101-93 (02)	420.00		420.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	VSI 310	Multi Purpose Trade Facilitation Centres	4851-00-102-89	150.00		150.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
7	VSI 357	Modernisation of DIC and District /sub offices	4851-00-102-90	520.00		520.00			
8	VSI 358	Entrepreneurs Development Programmes					Directorate of Industries & Commerce	Director, Industries & Commerce	
		(a) KIED as centre of excellence in entrepreneurs development	2851-00-102-27 (01)	110.00		110.00			
		(b) Enterprise Development centres	2851-00-102-27 (02)	220.00		220.00			
9	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	2851-00-001-93	520.00		520.00			
10	VSI 279	Implementation of food safety system through NCHC and establishment of Business Development Centre	2851-00-102-43	30.00		30.00			
11	VSI 008	Entrepreneur Support Scheme	2851-00-102-84 (01)	7400.00		7400.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks			
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
12	VSI 336	Revival and rehabilitation of MSME units					Directorate of Industries & Commerce	Director, Industries & Commerce				
		A) Revival of MSMEs with stressed assets	2851-00-102-33	500.00		500.00						
		B) Revival of Defunct MSME units	2851-00-102-26	200.00		200.00						
		C) Revival of small and medium cashew factory units (new)	2852-08-600-79	700.00		700.00						
13	VSI 348	Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks	2851-00-101-89	200.00		200.00						
14	VSI 361	a) Margin Money grant to nano units	2851-00-102-25 (01)	225.00		225.00						
		b) Interest subvention for promoting nano/household units	2851-00-102-81 (02)	100.00		100.00						
15	VSI 362	Assistance to skilled Entrepreneur Development Centres	2851-00-102-24	50.00		50.00						
16	VSI 367	PM FME (PM Micro Food Processing Entreprises) (CSS scheme-60:40) SS to CSS	2851-00-102-17	800.00	1200.00	2000.00						
17	VSI 363	Central MSME sector Schemes - Matching State share	2851-00-102-16	95.00		95.00						

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	VSI 395	Special Package Scheme for Micro, Small and Medium Enterprises (New)					Directorate of Industries & Commerce	Director, Industries & Commerce	
		1. Assistance to Micro to Small , Small to Medium and Scaling up of existing MSMEs	2851-00-102-07 (01)	1140.00		1140.00			
		2. Assistance for Export promotion of existing MSMEs	2851-00-102-07 (02)	230.00		230.00			
		3. Promotion of Private Industrial Parks	2851-00-102-07 (03)	700.00		700.00			
		4. One Family One Enterprise Scheme	2851-00-102-07 (04)	700.00		700.00			
		5. Establishment of Local Market Infrastructure for MSMEs	2851-00-102-07 (05)	700.00		700.00			
		6. Assistance for startups on manufacturing activities	2851-00-102-07 (06)	650.00		650.00			
		7. State sponsored cluster development programme (SSCDP)	2851-00-102-07 (07)	440.00		440.00			
19	VSI 394	Plantation Directorate (New)	2407-60-001-99	99.98		99.98			
			4407-60-800-99	0.01		0.01			
			6407-60-800-99	0.01		0.01			
		Total - Small Scale Industries		20040.00	1200.00	21240.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		ii. Commerce							
20	VSI 200	Development of Commerce	2851-00-004-99	700.00		700.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
		Total Commerce		700.00		700.00			
		iii. Handicrafts							
21	VSI 030	Assistance to Apex organisations in the Handicraft Sector	4851-00-104-99	50.00		50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
22	VSI 031	Establishment of Common Facility Service Centres for Handicrafts	2851-00-104-86	50.00		50.00			
23	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-00-104-74	30.00		30.00			
24	VSI 269	Development of Bamboo related industries	2851-00-104-76	120.00		120.00			
25	VSI 352	Bamboo Propagation and Promotion(state share)	2851-00-104-71	100.00		100.00			
		Total-Handicrafts		350.00		350.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		vi. Khadi and Village Industries							
		I Infrastructure Development							
1	VSI 339	Expansion and Modernisation of Sliver Projects at Ettukudukka	2851-00-105-66 (01)	160.50		160.50	Khadi & Village Industries Board	Secretary, KKVIB	
2	VSI 339	Computerisation of Khadi Board Offices	2851-00-105-66 (03)	54.50		54.50			
3	VSI 139	Modernization of Existing sales Outlets and Godowns of Khadi Board	2851-00-105-87	50.00		50.00			
4	VSI 284	Strengthening and Modernization of Departmental Khadi Production Centres	2851-00-105-71	160.00		160.00			
5	VSI 283	Development and Strengthening of Departmental Village Industries units	2851-00-105-72	50.00		50.00			
6	VSI 339	i) Development of Bee-Keeping Industry	2851-00-105-66 (04)	26.00		26.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	VSI 339	ii) Bee keeping cluster (matching fund)-new	2851-00-105-66 (05)	32.50		32.50	Khadi & Village Industries Board	Secretary, KKVIB	
		Training & capacity building scheme							
7	VSI 339	Information, Publicity and Training	2851-00-105-66 (02)	100.00		100.00	Khadi & Village Industries Board	Secretary, KKVIB	
		Financial incentives /support programmes							
8	VSI 282	Production /Festival Incentive to Khadi Spinners and Weavers	2851-00-105-73	500.00		500.00	Khadi & Village Industries Board	Secretary, KKVIB	
9	VSI 140	Financial Assistance to Khadi co-operatives and institutions	2851-00-105-86	130.00		130.00			
10	VSI 353	Khadi Silk Weaving Project (State Share)	2851-00-105-64	60.00		60.00			
11	VSI 142	Special Employment Generation Programme	2851-00-105-85	286.50		286.50			
		Total - Khadi Industry		1610.00		1610.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
iv.Handloom and Powerloom Industry									
Handloom Industry									
I. Capital Support Schemes									
1	VSI 038	Government Share Participation in PHWCS	4851-00-195-94	84.00		84.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
2	VSI 215	Share Participation to Hantex (Kerala State Handloom Weavers Co-operative Society Ltd)	4851-00-195-95	225.00		225.00			
3	VSI 046	Share Participation to Hanveev (Kerala State Handloom Development Corporation Ltd)	4851-00-190-99	175.00		175.00			
II. Promotion & Development Schemes									
4	VSI 044	Quality Raw materials for Weavers (Subsidy)	2851-00-103-63	150.00		150.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
		Providing Margin Money Loan for Quality raw material for Weavers	6851-00-103-89	120.00		120.00			
5	VSI 271	Self Employment Generation Scheme/ Business incubator in Handloom sector	2851-00-103-39	50.00		50.00			
			2851-00-103-25	50.00		50.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
6	VSI 272	Weavers/Allied workers Motivation Programme/ Production incentive	2851-00-103-38	400.00		400.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles		
7	VSI 273	Establishment of Handloom Village and Integrated Handloom villages(Chendamangalam)	2851-00-103-37	1.00		1.00				
III. Incentive & Welfare Schemes										
8	VSI 198	Contributory Thrift Fund	2851-00-103-43	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles		
9	VSI 051	Group Insurance Scheme for Handloom Weavers	2851-00-103-78(01)	10.00		10.00				
IV. Production, Marketing & Training Schemes										
10	VSI 039	Marketing and Export Promotion Scheme	2851-00-103-64	200.00		200.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles		
11	VSI 280	Modernisation of Handloom Societies and promotion of value added products	2851-00-103-33	550.00		550.00				
12	VSI 040	Training and Skill Development Programme	2851-00-103-74	250.00		250.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	VSI 320	National Handloom Development Programme (New)	2851-00-103-28-(02)	150.00		150.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
14	VSI 359	V. Setting up of Textile Processing Centre at Nadukaani	2851-00-103-24	1391.00		1391.00			
15	VSI 364	VI. Kaithari Gramam / Handloom Village at Kanjirode	2851-00-103-23	50.00		50.00			
		Sub Total Handloom Industry		3956.00		3956.00			
		Powerloom Industry							
		VII. Development of Powerloom Industry							
16	VSI 068	Group Insurance Scheme for Powerloom Weavers	2851-00-108-95 (01)	1.00		1.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
17	VSI 067	Share Participation for Modernisation of Powerloom Cooperative Societies	4851-00-195-85	16.00		16.00			
18	VSI 337	Revitalisation of Powerloom Co-operative Societies	2851-00-108-90	50.00		50.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
		VIII. Modernisation of Powerlooms								
19	VSI 186	Revitalisation of Spinning Mills under TEXFED	6851-00-109-74 (01)	1500.00		1500.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles		
20	VSI 265	Modernisation of Powerloom Co-operative Societies under TEXFED	4860-01-195-92	70.00		70.00				
21	VSI 365	IX. Women's Garment Units	2851-00-108-89	47.00		47.00				
		Sub Total Powerloom Industry		1684.00	0.00	1684.00				
		Total - Handloom and Powerloom Industries & Spinning mills		5640.00	0.00	5640.00				
		v. Coir Industry								
1	VSI 070	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms	2851-00-106-95	1000.00		1000.00	Directorate of Coir Development	Director		
2	VSI 071	Market Development Assistance for the Sale of Coir and Coir Products (50 % SS as matching fund)	2851-00-106-92 (02)	900.00		900.00				
3	VSI 077	Coir Geo-textiles Development Programme	2851-00-106-67	100.00		100.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	VSI 078	Grant for Centres for Research and Development in Coir Technology	2851-00-106-75	800.00		800.00	Directorate of Coir Development	Director	
5	VSI 084	Regulated Mechanisation of Coir Industry	2851-00-106-62	3200.00		3200.00			
6	VSI 084 (1)	Regulated Mechanisation of Coir Industry	4851-00-106-77	1000.00		1000.00			
7	VSI 086	Training and Management Improvement	2851-00-106-61	300.00		300.00			
8	VSI 098	Production and Marketing Incentives (PMI)	2851-00-106-54	400.00		400.00			
9	VSI 224	Price Fluctuation Fund	2851-00-106-34	3800.00		3800.00			
10	VSI 227	Government Share Participation for Coir Co-operatives	4851-00-195-62	15.00		15.00			
11	VSI 228	Cluster Development Programme in Coir sector	2851-00-106-31	134.00		134.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	VSI 338	Re-organization of Coir Industry - 2nd Phase	6851-00-106-84	1.00		1.00	Directorate of Coir Development	Director	
13	VSI 360	Modernisation of Coir project Offices	2851-00-106-23	50.00		50.00			
		Total - Coir Industry		11700.00		11700.00			
		vii. Cashew Industry							
1	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	2852-08-600-90	715.00		715.00	KSACC, Cashew Special Office	Special Officer, Cashew	
2	VSI 287	Modernisation and partial mechanisation of Cashew Factories of KSCDC	4860-60-190-94	550.00		550.00	KSCDC	MD	
3	VSI 288	Modernizations and partial mechanisation of Cashew Factories of CAPEX	4851-00-195-99	350.00		350.00	CAPEX	MD	
4	VSI 286	Brand building and Market awareness in India and International Market-CAPEX	2852-08-600-81	50.00		50.00			
5	VSI 285	CDC Brand promotion (KSCDC)	2852-08-600-82	50.00		50.00	KSCDC	MD	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	VSI 342	Kerala Cashew Board	6860-60-190-78	4085.00		4085.00	KCB	Chairman & MD	
		Total: Cashew Industry		5800.00		5800.00			
		TOTAL 6.1		45840.00	1200.00	47040.00			
6.2 Medium and Large Industries									
1	MLI 002	Kerala State Industrial Development Corporation Ltd. (KSIDC)	2885-60-190-91	3550.00		3550.00	KSIDC	MD,KSIDC	
			4885-01-200-95	5250.00		5250.00			
			4885-60-190-92	2500.00		2500.00			
2	MLI 007	Centre for Management Development	2852-80-003-99	142.00		142.00	CMD	Director, CMD	
3	MLI 009	Kerala Industrial Infrastructure Development Corporation (KINFRA)	6885-60-190-99	9703.00		9703.00	KINFRA	MD, KINFRA	
4	MLI 133	Implimentation of projects under ASIDE-High-Tech Park Road Connectivity to Seaport Airport Road	4885-60-800-89	250.00		250.00			
5	MLI 134	KINFRA-Upgradation of Infrastructure in existing Industrial Park	4885-60-190-94	900.00		900.00			
6	MLI 137	KINFRA-Business Facilitation & Industrial Promotion Activities	2885-60-190-88	400.00		400.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
7	MLI 138	KINFRA-Integrated Rice Technology Parks	4860-60-102-99	1000.00		1000.00	KINFRA	MD, KINFRA		
8	MLI142	KINFRA-Kochi- Palakkad Hi-Tech Industrial Corridor	4885-60-800-86	20000.00		20000.00				
9	MLI143	KINFRA-Carbon Neutral Village Coffee Park, Wayanad	4860-60-102-98	500.00		500.00				
10	MLI 134	KINFRA Exhibition centre Kakkannad	4885-60-190-94	500.00		500.00				
11	MLI 020	Public Sector Restructuring and Internal Audit Board (RIAB)	2852-80-102-97	630.00		630.00	RIAB	Secretary, RIAB		
12	MLI 033	Rejuvenation and Revival of Viable Public Sector Units (Company wise split up of amount in the respective h/a to be needed)	4885-60-800-96	26201.00		26201.00				
13	MLI 149	Electronic Hardware Technologies Hub	4859-02-004-89	2800.00		2800.00				
14	MLI 150	Green Mobility Technologies Hub	4858-03-004-98	800.00		800.00				
15	MLI 052	Bureau of Public Enterprises (BPE)	2852-80-001-97	95.00		95.00	BPE	Director, BPE		
		Total: 6.2		75221.00		75221.00				
6.3	Mining									
1	MNG 001	Mineral Investigation	2853-02-102-99	100.00		100.00	Mining & Geology Department	Director, Mining & geology Department		

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
2	MNG 003	Human Resource Development/Training of Personnel	2853-02-003-99	5.00		5.00	Mining & Geology Department	Director, Mining & geology Department		
3	MNG 008	Implementation of e-Governance Project	2853- 02-001-97	150.00		150.00				
4	MNG 009	Modernization of Mining & Geology Department	2853-02-001-96	100.00		100.00				
5	MNG 005	Strengthening of district organisations /suboffices	2853-02-001-98	50.00		50.00				
		Total: 6.3		405.00		405.00				
6.4	INFORMATION TECHNOLOGY									
1	IT 001	Kerala State Information Technology Mission (KSITM)	3451-00-101-87-01	12747.00		12747.00	KSITM	Director KSITM		
2	IT 004	Indian Institute of Information Technology & Management - Kerala (IITM-K)	3451-00-101-86	200.00		200.00	IITMK	Director, IITMK		
			4859-02-190-93	1860.00		1860.00				
3	IT 062	University of Digital Sciences	4859-02-190-90	2200.00		2200.00	Digital University	Registrar Digital University		
			2852-07-202-77	100.00		100.00				
			4859-02-004-91	300.00		300.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	IT 015	Land Acquisition and Infrastructure Development under IT - Technopark	4859-02-004-95	2550.00		2550.00	Technopark	CEO, Technopark	
			2852-07-202-80	110.00		110.00			
5	IT 057	Land Acquisition and Infrastructure Development under IT - Infopark	4859-02-004-94	3575.00		3575.00	Info Park	CEO, Info Park	
6	IT 016	Land Acquisition and Infrastructure Development under IT- Cyber Park	4859-02-004-96 (01)	1283.00		1283.00	Cyber Park	CEO, Cyber Park	
7	IT 019	Kerala State IT Infrastructure (KSITIL)	4859-02-190-94 (02)	1700.00		1700.00	KSITIL	M.D, KSITIL	
			4859-02-190-94 (03)	12500.00		12500.00			
			6859-02-190-95 (NABARD)	3108.00		3108.00			
			6859-02-190-93 (01)	1951.00		1951.00			
			6859-02-190-92	850.00		850.00			
8	IT 033	IT Cell of Government Secretariat	3451-00-101-49	30.00		30.00	IT Department	Secretary, IT Dept	
9	IT 038	Akshaya Project	3451-00-101-52	385.00		385.00	KSITM	Director KSITM	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	IT 045	Technology Innovation Zone	4859-02-004-99	2000.00		2000.00	Kerala Start up Mission	CEO, Kerala Start up Mission	
11	IT 046	Youth Entrepreneurship Development Programme	3451-00-101-39	7052.00		7052.00			
12	IT 047	International Centre for Free and Open Source Software (ICFOSS)	3451-00-101-38	799.00		799.00	ICFOSS	Director, ICFOSS	
13	IT 055	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	3451-00-101-30	600.00		600.00	C-Dit	Registrar, C-Dit	
Total- 6.4				55900.00		55900.00			
TOTAL VI				177366.00	1200.00	178566.00			
VII. TRANSPORT AND COMMUNICATION									
	7.1	Ports, Light Houses and Shipping							
		1. Port Department							
1	PLS 011	Augmentation of Workshop and Stores Organisation	5051-80-800-98	350.00		350.00	Kerala Maritime Board	Chief Executive Officer	
2	PLS 013	Development of other non major Ports	5051-02-200-86	350.00		350.00			
3	PLS 026	Development of Vizhinjam deep water international transshipment terminal- VISL	5051-01-001-99	1.00		1.00	VISL	Chief Executive Officer	
4	PLS 042	Development and promotion of Coastal Shipping	5051-80-800-62	250.00		250.00	Kerala Maritime Board	Chief Executive Officer	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	PLS 054	Implementation of Kerala inland vessels rules	3051-02-001-92	100.00		100.00	Kerala Maritime Board	Chief Executive Officer	
			5051-80-800-53	100.00		100.00			
6	PLS 067	Kerala Maritime Board	5051-80-001-91	1.00		1.00	KMB	CEO, KMB	
7	PLS 068	Sagaramala Project (State Share)	5051-02-200-69 (02)	1.00		1.00			
		Sagaramala Project (Central Share)	5051-02-200-69 (01)	1.00		1.00			
8	PLS 069	E-governance and capacity building-maritime training and allied activities-	3051-02-001-88	225.00		225.00			
9	PLS 070	Vizhinjam Cargo Harbour	5051-02-200-82	1000.00		1000.00			
		Development of Ponnani port	5051-02-200-79	1.00		1.00			
		Azhikkal port	5051-02-200-83	400.00		400.00			
		Beypore-Kozhikode port	5051-02-200-74	1500.00		1500.00			
		Developent of Thangassery port	5051-02-200-81	1000.00		1000.00			
		Development of Alappuzha Port	5051-02-200-80	250.00		250.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	PLS 033	Azhikkal Port- Ltd Development of Green field Feeder port (Malabar International Port &SEZ Ltd)	5051-80-190-97	873.00		873.00	Malabar International Port & SEZ Ltd.	Managing Director	
11	PLS 073	Kerala Maritime Institute - As Center of Excellence-XL-	5051-80-001-92	400.00		400.00	KMB	CEO, KMB	
			3051-02-001-86	100.00		100.00			
		Sub Total (Port Department)		6903.00		6903.00			
		2. Harbour Engineering Department (HED)							
12	PLS 023	1. Modernisation,Research and Development of Harbour Engineering Department	3051-02-001-85 (02)	100.00		100.00	HED	Chief Engineer	
		2. Modernisation,Research and Development of Harbour Engineering Department	3051-02-001-85 (01)	430.00		430.00			
		3. Modernisation,Research and Development of Harbour Engineering Department	5051-80-001-98	225.00		225.00			
		Sub Total (HED)		755.00		755.00			
		3. Hydrographic Survey Wing (HSW)							
13	PLS 006	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	3051-02-103-96	100.00		100.00	HSW	Chief Hydrographer	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
14	PLS 058	Hydrographic Survey Institute in Kerala	3051-02-103-93	20.00		20.00	HSW	Special Officer. KIHAS, Chief Hydrographer		
15	PLS 009	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments	5051-80-800-91	55.00		55.00		Chief Hydrographer		
16	PLS 019	Replacement and Renovation of Survey Vessels (HSW)	5051-80-800-75	90.00		90.00				
17	PLS 049	Construction and renovation of office buildings, boat sheltors and quarters of Hydrographic Survey	5051-80-800-57	25.00		25.00				
18	PLS 075	Digital Governance in Hydrographic Survey Wing	3051-80-800-94	65.00		65.00				
		Sub Total (HSW)		355.00		355.00				
		Total 7.1		8013.00		8013.00				
	7.2	Roads and Bridges								
1	RAB 001	State Highways - Development & Improvement	5054-03-337-98	6013.18		6013.18	PWD (R&B)	CE, PWD (R&B)		
2	RAB 002	State Highways - Bridges & Culverts	5054-03-101-99	5477.76		5477.76	PWD (Bridges)	CE, PWD (Bridges)		
3	RAB 007	Railway Safety Works	5054-80-107-99	996.71		996.71	PWD (R&B)	CE, PWD (R&B)		
			5054-80-800-81	0.00		0.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
4	RAB 011	Road Safety Works	3054-80-800-95	865.73		865.73	PWD (R&B)	CE, PWD (R&B)		
5	RAB 015	Kerala Highway Research Institute	3054-80-004-99	0.00		0.00				
6	RAB 017	Manning of Unmanned Level Crossings	3054-80-107-97	330.00		330.00	PWD (R&B)	CE, PWD (R&B)		
7	RAB 020	Development of Urban links of National Highways	5054-01-337-98	226.52		226.52	PWD (NH)	CE, PWD (NH)		
8	RAB 021	Traffic Safety Measures in National Highways-Urban links	5054-01-800-99	1647.45		1647.45				
9	RAB 022	Feasibility Studies for New Schemes/Projects (Roads)	3054-80-004-96	317.13		317.13	PWD (R&B)	CE, PWD (R&B)		
10	RAB 026	E-Governance for PWD	3054-80-004-93	131.80		131.80				
			5054-80-800-82	391.27		391.27				
11	RAB 038	Kerala State Transport Project - (World Bank Aided)	5054-03-337-97	40000.00		40000.00				
12	RAB 043	Central Road Fund-Roads (Other Central Assistance)	3054-05-797-99	0.00		0.00				
		Central Road Fund Works (Roads)-NH	5054-05-337-97	6185.00		6185.00	PWD (NH)	CE, PWD (NH)		
		Central Road Fund Works (Bridges)-NH	5054-05-101-99	1000.00		1000.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	RAB 060	Major District Roads - Development and Improvement-Major works	5054-04-337-99	5148.27		5148.27	PWD (R&B)	CE, PWD (R&B)	
14	RAB 061	Major District Roads- Bridges and Culverts-Major Works	5054-04-101-99	5436.57		5436.57	PWD (Bridges)	CE, PWD (Bridges)	
15	RAB 068	Works having NABARD assistance - Construction and Improvement of Roads	5054-04-337-94	16474.47		16474.47	PWD (R&B)	CE, PWD (R&B)	
16	RAB 069	Works having NABARD assistance Construction and Improvement of Bridges	5054-04-101-96	9167.22		9167.22	PWD (Bridges)	CE, PWD (Bridges)	
17	RAB 071	Improvement of Roads in Thiruvananthapuram, Kollam,Kochi, Kozhikode and Thrissur	5054-04-337-91	0.82		0.82			
18	RAB 073	Sabarimala Road project	5054-04-337-89	1482.70		1482.70	PWD (R&B)	CE, PWD (R&B)	
19	RAB 078	Construction of Sea port - Airport Road at Kochi	5054-04-337-79	1.00		1.00			
			5054-80-800-71	0.00		0.00			
20	RAB 079	State Road Improvement Project	5054-80-800-69	0.82		0.82			
21	RAB 080	Implementation of PPP (Annuity) Road Maintenance	5054-80-800-68	4848.44		4848.44	PWD (R&B)	CE, PWD (R&B)	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
22	RAB 084	Construction of Bypass in NH	5054-01-337-96	0.82		0.82	PWD (NH)	CE, PWD (NH)	
23	RAB 087	Construction of Byelanes in selected towns along NH	5054-01-337-99	20.59		20.59	PWD (NH)	CE, PWD (NH)	
24	RAB 088	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	3054-80-004-92	1000.00		1000.00	PWD (R&B)	CE, PWD (R&B)	
			5054-80-004-98	650.00		650.00			
25	RAB 093	NH Bye Passes- Kollam & Alappuzha (cost sharing basis with GoI)-MIDP	5054-01-337-94	0.00		0.00	PWD (NH)	CE, PWD (NH)	
			5054-01-337-95	0.82		0.82			
26	RAB 094	Roads of Economic Importance (State Share)	5054-05-337-96 (02)	1.00		1.00	PWD (NH)	CE, PWD (NH)	
27	RAB 100	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (50:50 cost sharing with NHAI)- (MIDP)	5054-01-337-93	1.00		1.00	PWD (NH)	CE, PWD (NH)	
28	RAB 102	Investigation and Planning works (Roads)-NH	3054-01-800-96	41.19		41.19	PWD (NH)	CE, PWD (NH)	
29	RAB 103	Investigation and Planning Works (Bridges)	3054-80-004-91	251.24		251.24	PWD (Bridges)	CE, PWD (Bridges)	
30	RAB 033	Establishment charges transferred on percentage basis from 3054-Roads and Bridges	5054-80-001-99	11788.30		11788.30	PWD NH/ PWD R&B	CE, PWD NH/ CE, PWD, R&B	
31	RAB 034	Tools and Plants charges transferred on percentage basis from 3054-Roads and Bridges	5054-80-052-99	825.18		825.18			
		Total - 7.2		120723.00		120723.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	7.3	ROAD TRANSPORT							
1	RPT 001	Improvement of Infrastructure of KSRTC					KSRTC	Chairman & Managing Director	
		Development of Infrastructure and Modernisation of Depots & workshops	5055-00-190-99 (01)	3000.00		3000.00			
		Total Computerisation and E-Governance in KSRTC	5055-00-190-99 (02)	2000.00		2000.00			
		Providing Training to Drivers, Technical Personnel and Officers in KSRTC	5055-00-190-99 (03)	100.00		100.00			
		Modernisation and Qualitative Improvement of Fleet	5055-00-190-99 (04)						
			5055-00-800-79	5000.00		5000.00			
		Viability Gap funding project for the utilization of assets owned by KSRTC	5055-00-190-99 (07)	500.00		500.00			
2	RPT 005	Road Safety Measures	5055-00-800-91	800.00		800.00	Motor Vehicles Department	Transport Commissioner, Motor Vehicle Dept	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	RPT 006	Implementation of E-governance	5055-00-800-90				Motor Vehicles Department	Transport Commissioner, Motor Vehicle Dept	
		Training and Capacity Building	3055-00-800-94	150.00		150.00			
		Wireless Communication Network	5055-00-800-75	400.00		400.00			
4	RPT 009	Vehicle cum Driver Testing Stations	5055-00-050-98	500.00		500.00			
5	RPT 012	Modernisation of Motor Vehicle Check Posts	5055-00-050-97	500.00		500.00			
6	RPT 030	Setting up of Model Inspection and Certification Centre (Stare share)	5055-00-800-76 (02)	1.00		1.00			
7	RPT 032	Motor Vehicle Department - Establishment of new Sub Offices	5055-00-050-96	1.00		1.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	RPT 033	Loans to KSTRC	7055-00-190-99	0.00		0.00	Motor Vehicles Department	Transport Commissioner, Motor Vehicle Dept	
9	RPT 034	E- Mobility Promotion Fund	3055-00-800-93	1555.00		1555.00			
10	RPT 035	Academic Infrastructure Development Sree Chitra Thirunal College of Engineering	5055-00-800-74	900.00		900.00	KSRTC	Principal Secretary, Transport Dept.	
11	RPT 036	State wise Vehicle Tracking platform for safety and enforcement under Nirbhaya framework-State Share	5055-00-800-73 (02)	400.00		400.00	Motor Vehicles Department	Transport Commissioner, Motor Vehicle Dept	
12	RPT 037	Intelligent Public Transport System	5055-00-800-72	100.00		100.00			
		Total - 7.3		15907.00		15907.00			
	7.4	Water Transport							
	1	State Water Department							
1	WRT 002	Land, Building and Terminal Facilities (SWTD)	5056-00-104-96	187.00		187.00	State Water Transport Department	Director, SWTD	
2	WRT 003	Acquisition of Fleet and Augmentation of Ferry Services (SWTD)	5056-00-104-98	2400.00		2400.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	WRT 004	Workshop Facilities (SWTD)	5056-00-104-97	192.00		192.00	State Water Transport Department	Director, SWTD	
4	WRT 007	Purchase of new Engines and Reconstruction of old Boats (SWTD)	5056-00-104-99	200.00		200.00			
		Total (SWTD)		2979.00		2979.00			
	2	Coastal Shipping and Inland Navigation Department (CSIND)							
5	WRT 006	Inland Canal Scheme (State Sector)	5075-60-800-94 (01)	1261.00		1261.00	CSIND	Chief Engineer	
			5075-60-800-94 (02)	88.00		88.00			
			5075-60-800-94 (03)	6306.00		6306.00			
6	WRT 037	Inland Shipping Promotion Fund	3075-60-800-87 (01)	1.00		1.00			
7	WRT 040	Investigation of IWT Schemes	3056-00-001-96	200.00		200.00			
8	WRT 045	Construction of cross structures in National Water Way (RIDF)	5056-00-104-83	2500.00		2500.00			
		Sub Total (CSIND)		10356.00		10356.00			
	3	Kerala Shipping and Inland Navigation Corporation (KSINC)							
9	WRT 034	Construction of Bulk Cargo Barges	5056-00-190-93	300.00		300.00	KSINC	Chief Engineer	
10	WRT 043	Construction of Ferry Terminal Jetty	5056-00-190-85	260.00		260.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	WRT 047	Conversion of KSINC's vessels into CNG/LNG mode	5056-00-190-81	271.00		271.00	KSINC	Chief Engineer	
		Sub Total (KSINC)		831.00		831.00			
		Total 7.4		14166.00		14166.00			
	7.5	Other Transport Services							
1	OTS 001	Land acquisition for construction of a passenger terminal at the Thiruvananthapuram International Airport	5053-02-190-98	0.00		0.00	Revenue	District Collector	
2	OTS 004	Development of Infrastructure facilities to Kannur Airport (MIDP)	5053-02-190-97	1.00		1.00	Transport Dept	Principal Secretary, Transport Department	
3	OTS 006	Metro Rail System in Kochi City(MIDP)	5075-60-800-64	0.00		0.00	KMRL	Principal Secretary, Transport Department	
			5075-60-800-83	1.00		1.00			
		State Tax Reimbursement	5075-60-800-83 (01)	0.00		0.00			
		Repayment of loan and interest	5075-60-800-83 (03)	0.00		0.00			
		Operational Cash Loss	5075-60-800-83 (04)	0.00		0.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	OTS 017	Feasibility study of proposed airport, Wayanad	3075-60-800-92	125.00		125.00	Transport Dept	Principal Secretary, Transport Department	
5	OTS 027	Feasibility study of airport in Idukki	3075-60-800-93	200.00		200.00			
6	OTS 029	Land acquisition for the development of Kozhikode Airport	5053-02-102-99	0.00		0.00			
			5053-02-190-93	0.00		0.00			
7	OTS 031	Establishment of Heliports in the State	5053-02-102-98	0.00		0.00			
			5053-02-190-92	50.00		50.00			
8	OTS 047	Investments in Kerala Rapid Transit Corporation Limited (Light metro systems in Thiruvananthapuram and Kozhikode)	5075-60-190-94 (01)	1.00		1.00			
9	OTS 036	Inetgrated Water Transport System to Kochi (EAP)	5056-00-104-84	15000.00		15000.00	KMRL	Secretary, Transport Department	
			5056-00-104-85 (01)	1.00		1.00			
			7056-00-190-98	0.00		0.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
10	OTS 041	Project under Joint Venture Company - Kerala Rail Development Corporation (KRDCL)- MIDP	5075-60-800-66	1.00		1.00	Transport Dept	Principal Secretary, Transport Department		
11	OTS 049	Kerala Metropolitan Transport Authority (KMTA)	5075-60-800-63	351.00		351.00				
12	OTS 050	Airstrip Kasaragod	5075-60-800-62	126.00		126.00	Tourism	Secretary, Tourism Department		
13	OTS 051	Greenfield Airport Sabarimala	5075-60-800-61	200.00		200.00	Transport Dept	Principal Secretary, Transport Department		
14	OTS 052	Non- Motorized Transport (EAP)	5075-60-800-59	4000.00		4000.00				
			5075-60-800-60	1.00		1.00				
		Total : 7.5		20058.00		20058.00				
	7.6	TOURISM								
1	TRM 001	Kerala Tourism Development Corporation (KTDC)	5452-01-190-99	1000.00		1000.00	KTDC	MD		

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	TRM 002	Kerala Tourism Infrastructure Ltd (KTIL)	5452-01-190-98	153.00		153.00	KTIL	MD	
3	TRM 003	Bekal Resort Development Corporation (BRDC)	5452-01-190-96	100.00		100.00	BRDC	MD	
4	TRM 004	District Tourism Promotion Councils (DTPC) and Destination Management Council (DMC)	3452-80-104-91	275.00		275.00	Dept.of Tourism	Director	
5	TRM 005	HR Development in Tourism through Kerala Institute of Tourism & Travel Studies (KITTS) and Kerala Institute of Hospitality Management Studies and Food Craft Institute	3452-80-003-97						
		(1) Kerala Institute of Tourism & Travel Studies (KITTS)	3452-80-003-97 (01)	330.00		330.00	KITTS	Director	
		(2) State Institute of Hospitality Management Studies (SIHM)	3452-80-003-97 (02)	2000.00		2000.00	SIHM	Spl.Officer	
		(3) Food Craft Institute(FCI)	3452-80-003-97 (03)	600.00		600.00	FCI	Director	
6	TRM 006	Studies on impact of tourism including collection of tourist statistics	3452-80-800-92	100.00		100.00	Dept. of Tourism	Director	
7	TRM 007	Marketing	3452-80-104-98	8100.00		8100.00			
8	TRM 008	Conservation Preservation and Promotion of Heritage,	3452-80-104-99	2300.00		2300.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	TRM 009	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	5452-01-101-84	100.00		100.00	Dept. of Tourism	Director	
10	TRM 014	Incentive for creation of Infrastructure facilities and tourism products in the private sector	3452-80-800-90 (26)	1600.00		1600.00			
11	TRM 015	Upgradation and creation of Infrastructure & Amenities	5452-01-101-99	13214.00		13214.00			
		Upgradation, Creation of Infrastructure and Amenitis at Guest Houses	5452-01-101-86	2000.00		2000.00			
12	TRM 017	Modernisation & Strengthening of tourism institutions	3452-80-800-97	180.00		180.00			
13	TRM 024	Tourist accommodation - Guest House	5452-01-800-98	100.00		100.00			
14	TRM 018	Development of Eco-Tourism products	3452-01-102-95	200.00		200.00	Directorate of Eco Tourism	Director	
15	TRM 052	Responsible tourism	3452-80-104-89	660.00		660.00	Dept.of Tourism	Director	
16	TRM 026	Heritage and Spice route project	5452-01-800-84	1500.00		1500.00			
17	TRM 067	Development of Innovative Tourism Products	3452-01-102-86	1.00		1.00			
18	TRM 135	Central Sector Schemes in Tourism	5452-01-101-85	1.00		1.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	TRM 142	Kerala Tourism Entrepreneurship Fund (KTEF)	3452-80-104-90	1.00		1.00	Dept.of Tourism	Director	
20	TRM 140	Champions Boat League (Boat Race on League Basis)	3452-80-800-20	1500.00		1500.00			
21	TRM 143	Tourism Complex/ Vinoda Sanchara Bhavan	5452-01-800-37	200.00		200.00			
		Total		36215.00		36215.00			
		TOTAL VII		215082.00	0.00	215082.00			
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT									
8.1 SCIENTIFIC SERVICES & RESEARCH									
1	SSR 002	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	3425-60-200-71(01)	5515.00		5515.00	KSCSTE	Member Secretary	
2	SSR 023	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	3425-60-200-71(02)	200.00		200.00			
3	SSR 024	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-71(03)	2420.00		2420.00			
4	SSR 025	Grant in aid support to Science & Technology Institutions	3425-60-200-71(04)	210.00		210.00			
5	SSR 028	Biotechnology Development	3425-60-200-70	120.00		120.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	SSR 046	Special Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-67	400.00		400.00	KSCSTE	Member Secretary	
7	SSR 050	Karamana River Scientific Management Project (Pilot)	3425-60-200-63	1.00		1.00			
8	SSR 059	Institute of Diabetic Research	3425-60-200-53	1.00		1.00			
9	SSR 060	Institute of Climate Change Studies Kottayam	3425-60-200-50-36	110.00		110.00			
10	SSR 058	Institute of Advanced Virology (IAV)	3425-60-200-55	4800.00		4800.00	IAV	Director	
		31-Grant in aid salary		200.00		200.00			
11	SSR 011	Regional Cancer Centre, Thiruvananthapuram	2210-05-105-52	6800.00		6800.00			
12	SSR 057	Upgradation of RCC as State Cancer Institute (State Share)	2210-05-105-58	1300.00		1300.00			
		Total 8.1		22077.00		22077.00			
8.2	ECOLOGY & ENVIRONMENT								
1	EAE 001	Strengthening of the Department of Environment	3435-60-800-99	50.00		50.00	Dept. of Environment & Climate Change	Director	
2	EAE 002	Environmental awareness and Education	3435-03-003-98	150.00		150.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	EAE 003	Environment Research and Development	3435-03-103-99	200.00		200.00	Dept. of Environment & Climate Change	Director	
4	EAE 004	Biodiversity Conservation	3435-03-101-99	1000.00		1000.00	Kerala State Biodiversity Board	Member Secretary	
5	EAE 009	Environment Impact Assessment	3435-04-104-99	160.00		160.00	Dept. of Environment & Climate Change	Director	
6	EAE 016	Climate change	3435-04-104-98	175.00		175.00			
7	EAE 022	Kerala State Pollution Control Board	3435-04-103-96	500.00		500.00	Kerla State Pollution Control Board	Member Secretary	
8	EAE 031	State Wetland Authority, Kerala (SWAK)	3435-03-101-89	170.00		170.00	Dept. of Environment & Climate Change	Director	
9	EAE 032	Kerala Centre for Integrated Coastal Zone Management (20 % SS)	3435-60-800-95	20.00	80.00	100.00			
10	EAE 033	Kerala Coastal Zone Management Authority(KCZMA)	3435-03-102-87	110.00		110.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	EAE035	State Wetland Authority, Kerala (SWAK) (40% SS)	3435-03-101-87	40.00	60.00	100.00	Dept. of Environment & Climate Change	Director	
12	EAE 036	Climate resilient farming	3435-03-103-97	30.00		30.00			
		Total 8.2		2605.00	140.00	2745.00			
		TOTAL VIII		24682.00	140.00	24822.00			
IX. SOCIAL AND COMMUNITY SERVICES									
9.1	GENERAL EDUCATION								
A	SCHOOL EDUCATION								
1	GEN 221	Infrastructure Facilities in Schools	4202-01-202-93	8500.00		8500.00	DGE	DGE	
2	GEN 222	Academic excellence	2202-02-109-71	2520.00		2520.00			
3	GEN 223	Student Centric Activities	2202-02-109-70	8280.00		8280.00			
4	GEN 002	Modernisation	4202-01-202-79	2500.00		2500.00			
5	GEN 302	Governance and Monitoring	2202-02-001-78	195.00		195.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	GEN 303	Art, Sprots and Craft Park	4202-01-202-83			0.00	DGE	DGE	
			2202-02-109-62			0.00			
7	GEN 288	Education Mission	2202-02-109-63	125.00		125.00	Education Mission	CEO, Education Mission	
8	GEN 256	Free supply of School Uniform	2202-01-102-95	14000.00		14000.00	DGE	DGE	
9	GEN 292	Bio- diversity Campus in Schools	2202-02-001-80	100.00		100.00			
10	GEN 293	Autism Park	4202-01-201-92	45.00		45.00			
11	GEN 294	IT @ School Project/ Educational Technology Scheme(KITE)	2202-02-800-47	3000.00		3000.00	KITE	Director, KITE	
12	GEN 013	Vocational Higher Secondary Education	2202-02-001-95	700.00		700.00	DGE	DGE	
			4202-01-202-92	700.00		700.00			
Higher Secondary Education									
13	GEN 212	Infrastructure facilities	2202-02-109-75	4100.00		4100.00	DGE	DGE	
			4202-01-202-91	2515.00		2515.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
14	GEN 225	Enhancement of Academic programme including faculty development	2202-02-105-95	745.00		745.00	DGE	DGE	
15	GEN 226	Student Centric Activities	2202-02-109-74	775.00		775.00			
16	GEN 227	Modernisation	2202-02-109-73	130.00		130.00			
17	GEN 085	Scholarship for Higher Secondary Students	2202-02- 107-94	790.00		790.00			
Other Schemes									
18	GEN 163	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	2235-02-102-93	900.00		900.00	C.H Mohammed Koya memmorial State institute for mentally challenged	Principal, C.H.MKM SIMC	
19	GEN 017	State Council of Educational Research and Training (SCERT)	2202-80-004-91	1900.00		1900.00	SCERT	Director, SCERT	
20	GEN 324	Project Directorate of Samagra Shiksha Abhiyan	2202-01-111-96 (3)	1350.00		1350.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, SSA	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	GEN 027	Kerala State Literacy Mission Authority (KSLMA)	2202-04-103-98	1800.00		1800.00	KSLMA	Director, KSLMA	
22	GEN 056	State Level Institute of Educational Management and Training (SIEMAT)	2202-80-004-89	400.00		400.00	SIEMAT	Director, SIEMAT	
23	GEN 276	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF	4202-01-202-86	1140.00		1140.00	DGE	DGE	
24	GEN 336	Kerala State Bharath Scouts and Guides	2204-00-102-75	100.00		100.00	Kerala State Bharath and Guides	State Secretary, Kerala State Bharath and Guides	
25	GEN 337	Contingency Assistance for sustenance of school infrastructure (New Scheme)	4202-01-201-91	2500.00		2500.00	DGE	DGE	
26	GEN 341	Kerala Educational History Museum cum Training Centre (New Scheme)	2202-02-004-95	200.00		200.00			
Centrally Sponsored Schemes									
27	GEN 324	Samagra Shiksha Abhyan (40 % SS)	2202-02-111-96	6200.00	51000.00	57200.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, Samagra Shiksha Abhiyan	
28	GEN 298	District Institute of Education and Training (DIET) (40 % SS)	2202-01-107-92	1200.00	1800.00	3000.00	DGE	DGE	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
29	GEN277	Midday Meal(40 % SS)	2202-01-112-90	15000.00	22500.00	37500.00	DGE	DGE	
			2202-01-112-89	19264.00		19264.00			
30	GEN 267	Merit Cum Means based scholarship for minorities for professional and Technical Courses (100 %CSS)	2203-00-107-92		20.00	20.00			
31	GEN 189	Infrastructure Development in Minority Institutions	2202-80-800-51		1.00	1.00			
		Total-School Education		101674.00	75321.00	176995.00			
B	UNIVERSITY & HIGHER EDUCATION								
1	GEN 030	Kerala University	2202-03-102-99	3320.00		3320.00	University of Kerala, Trivandrum	Registrar, University of Kerala	
2	GEN 031	Calicut University	2202-03-102-98	2980.00		2980.00	University of Calicut	Registrar, University of Calicut	
3	GEN 032	Mahatma Gandhi University	2202-03-102-97	3440.00		3440.00	Mahatma Gandhi University	Registrar, MG. University	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	GEN 028	Sree Sankaracharya University of Sanskrit	2202-03-102-93	2040.00		2040.00	Sree Sankaracharya University	Registrar, Sree Sankaracharya University	
5	GEN 029	Kannur University	2202-03-102-92	3000.00		3000.00	Kannur University	Registrar, Kannur University	
6	GEN 170	National University of Advanced Legal Studies(NUALS)	2202-03- 102-77	1200.00		1200.00	NUALS	Registrar, NUALS	
7	GEN 202	Thunchathezhuthachan Malayalam University	2202-03-102-72	900.00		900.00	Thunchathezhuthachan Malayalam University	Registrar, Malayalam University	
8	GEN 063	Law Colleges	2202-03-103-92	136.00		136.00	Law College	Principal, Law Colleges	
			2202-03-103-90	135.00		135.00			
			2202-03-103-83	164.00		164.00			
			2202-03-103-89	90.00		90.00			
			4202-01-203-99	310.00		310.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	GEN 026	National Cadet Corps (NCC)	2204-00-102-99	310.00		310.00	NCC	Deputy Director General, NCC	
			4202-03-800-91	515.00		515.00			
10	GEN 043	Centre for Continuing Education, Kerala (CCEK)	2202-04-001-93	700.00		700.00	CCEK	Director, CCE	
11	GEN 091	Higher Education Council	2202-03-103-56	1800.00		1800.00	KSHEC	Member Secretary, KSHEC	
12	GEN 140	Erudite- Scholars in Residence Programme	2202-03-105-98	70.00		70.00			
13	GEN 169	Kerala Council for Historical Research (KCHR)	2202-80-004-86	900.00		900.00	KCHR	Director, KCHR	
14	GEN 236	K.R. Narayanan National Institute of Visual Science and Arts	2202-80-800-45	300.00		300.00	K.R. Narayanan National Institute of Visual Science and Arts	Director, KRNIVSA	
15	GEN 036	Development of Libraries, Laboratories and Furniture (previously Development of Laboratories and Libraries in Government Colleges)	2202-03-103-76	1000.00		1000.00	DCE	Director, DCE	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	GEN 062	Capacity Building of Teaching and Non-teaching staff (previously Faculty Development)	2202-03-105-99	110.00		110.00	DCE	Director, DCE	
17	GEN 039	Training Colleges (Institute for Advanced Study in Education(IASE) and Colleges of Teacher Education (CTE))	2202-03-103-81	74.00		74.00			
18	GEN 255	Autonomous Colleges and Establishing Lead Colleges as Integrated Education Hubs (previously New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala)	2202-03-103-61	335.00		335.00			
19	GEN 037	Matching Grant (Introduction of Autonomy and Related Developmental Activities in selected well established colleges-matching grant)	2202-03-103-85	75.00		75.00			
20	GEN 214	Additional Skill Acquisition Programme(ASAP)	2202-03-105-97	3500.00		3500.00	ASAP	CEO, ASAP	
21	GEN 323	Academic Excellence in Teaching, Learning and Research	2202-03-105-90	1700.00		1700.00	DCE	Director, DCE	
22	GEN 318	Infrastructure Development and Upgradation	2202-03-103-50	2000.00		2000.00			
			4202-01-203-72	3000.00		3000.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	GEN 320	Awards and Scholarships	2202-03-107-74	1050.00		1050.00	DCE	Director, DCE	
24	GEN 321	Quality Enhancement and Upgradation	2202-03-103-52	200.00		200.00			
			4202-01-203-71	260.00		260.00			
25	GEN 322	Student Support, Welfare and Outreach	2202-03-103-51	600.00		600.00			
26	GEN 319	Information and Communication Technology and Modernisation	2202-03-001-87	750.00		750.00			
27	GEN 329	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)	4202-01-203-70	1.00		1.00	Malayalam University	Registrar, Malayalam University	
28	GEN 330	Support for Students in International Collaborative Degree Programmes	2202-03-103-49	200.00		200.00	Department of Higher Education	Additional Secretary, HE Dept	
29	GEN 331	Performance Based Infrastructural Development (Infrastructural and Laboratory Facilities for Govt Colleges)	4202-01-203-69	1.00		1.00	DCE	Director, DCE	
30	GEN 332	Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)	4202-01-203-67	500.00		500.00	Department of Higher Education	Additional Secretary, HE Dept	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
31	GEN 333	Sree Narayana Guru Open University	2202-03-102-95	700.00		700.00	Sree Narayana Guru Open University	Registrar, Sree Narayana Guru Open University	
32	GEN 334	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University)	4202-01-203-68	1.00		1.00			
New Schemes									
33	GEN 338	Green Campus	2202-03-800-44	500.00		500.00	DCE	Director, DCE	
34	GEN 339	Sustenance and Upgradation of infrastructure in Govt. colleges	4202-01-203-66	1400.00		1400.00			
Centrally sponsored schemes									
35	GEN 274	Rashtriya Uchcharat Siksha Abhiyan (RUSA) (40%SS)	2202-03-103-57	5000.00	7500.00	12500.00	RUSA Project Directorate	Project Director, RUSA	
36	GEN 340	State Level NSS Cell (100% CSS)	2204-00-102-90		80.00	80.00	State Level NSS Cell	State NSS Officer	
TOTAL - University and Higher Education				45267.00	7580.00	52847.00			
TOTAL- (9.1)				146941.00	82901.00	229842.00			
9.2 ART & CULTURE									
1	ATC 001	Music Colleges and Academies	2205-00-101-99	85.00		85.00	Directorate of Collegiate Education	Director, DCE	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	ATC 002	State Central Library, Thiruvananthapuram	2205-00-105-97	80.00		80.00	Directorate of Collegiate Education	Director, DCE	
3	ATC 003	Kerala State Archives	2205-00-104-99	700.00		700.00	Dept. Of Achives	Director	
4	ATC 004	Museum Development and display techniques	2205-00-103-94	600.00		600.00	Dept. Of Archaeology	Director	
5	ATC 005	Archaeology Museum at Ernakulam	2205-00-103-91	140.00		140.00			
6	ATC 006	Regional Conservation laboratory	2205-00-103-90	60.00		60.00			
7	ATC 007	Archeological Buildings	2205-00-103-89	400.00		400.00			
8	ATC 079	Archeological publicaitons	2205-00-103-77	20.00		20.00			
9	ATC 097	Capacity Building and conservation awareness	2205-00-103-75	15.00		15.00			
10	ATC 010	Non-recurring grant to Cultural Activities	2205-00-102-41	50.00		50.00	Directorate of Culture Dept.	Director	
11	ATC 011	Assistance to Memorials of Eminent Men of Arts and writers	2205-00-102-98	500.00		500.00	Cultural Affairs Dept.	Secretary,	
12	ATC 098	Modernisation of Museum, galleries and development of Museum campus	2205-00-107-93	930.00		930.00	Directorate of Museum and Zoo	Director	
13	ATC 099	Modernisation of Zoos in Thiruvananthapuram and Thrissur	2205-00- 107-92	800.00		800.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
14	ATC 016	Kerala State Library Council	2205-00-105-99	110.00		110.00	Higher Education Dept.	Secretary	
15	ATC 018	Vyloppilly Samskrithi Bhavan (Multi purpose cultural complex society, TVM)	2205-00-102-40	65.00		65.00	Cultural Affairs Dept.	Secretary	
16	ATC 019	Training in Kathakali-MARGI	2205-00-102-86	65.00		65.00			
17	ATC 020	Assistance to Kerala State Film Development Corporation	4202-04-190-99	1600.00		1600.00	KSFDC	Managing Director, KSFDC	
18	ATC 021	State Institute of Languages	2202-05-102-96	195.00		195.00	Cultural Affairs Dept.	Director	
19	ATC 022	State Institute of Encyclopaedic Publications	2202-05-102-98	105.00		105.00	State Institute of Encyclopaedia	Director	
20	ATC 024	Kerala State Chalachitra Academy	2205-00-102-66	1200.00		1200.00	Cultural Affairs Dept.	Secretary	
21	ATC 025	Vasthuvaidya Gurukulam- Grant-in-aid	2205-00-102-68	60.00		60.00		Executive Director	
22	ATC 026	Guru Gopinath Nadana Gramam - Vattiyookavu	2205-00-102-76	38.00		38.00		Secretary	
23	ATC 027	Kerala Sahithya Academy	2205-00-102-97	320.00		320.00			
24	ATC 028	Kerala Sangeetha Nataka Academy	2205-00-102-90	540.00		540.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	ATC 029	Kerala Lalithakala Academy	2205-00-102-91	525.00		525.00	Cultural Affairs Dept.	Secretary	
26	ATC 030	Bharath Bhavan	2205-00-102-82	105.00		105.00		Registrar	
27	ATC 031	Kerala Kalamandalam	2205-00-101-97	1850.00		1850.00		Executive Officer	
28	ATC 032	Jawahar Balabhavan	2205-00-101-96	200.00		200.00		Director	
29	ATC 033	State Institute of Children's Literature	2202-05-102-97	135.00		135.00		Secretary	
30	ATC 034	Kerala Folklore Academy	2205-00-102-74	230.00		230.00			
31	ATC 035	Kerala Book Marketing Society	2202-05-102-92	80.00		80.00			
32	ATC 036	Kumaranasan National Institute of Culture, Thonnakkal, Thiruvananthapuram.	2205-00-102-55	55.00		55.00			
33	ATC 039	Centre for heritage studies	2205-00-103-85	50.00		50.00		Registrar	
34	ATC 065	Field Archaeology	2205-00-103-81	100.00		100.00	Dept. Of Archaeology	Director	
35	ATC 066	Archaeology/Heritage Museums at District level	2205-00-103-80	550.00		550.00			
36	ATC 077	Malayalam Mission	2205-00-102-86	200.00		200.00	Cultural Affairs Dept.		

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
37	ATC 078	Diffusion of Kerala Culture	2205-00-102-18	110.00		110.00	Directorate of Culture.	Director	
38	ATC 100	Diamond jubilee fellowship for young artist	2205-00-102-79	1300.00		1300.00			
39	ATC 102	Livelihood for artist/Rural Art Hubs	2205-00-102-71	250.00		250.00			
40	ATC 105	Participatory digitalisation and development of archives in Kerala	2205-00-104-93	35.00		35.00	Directorate of Archives.		
41	ATC 104	Development Plan for Archeology	2205-00-103-74	30.00		30.00	Dept. Of Archaeology		
42	ATC 103	Appex body for culture	2205-00-102-70	35.00		35.00	Directorate of Culture.		
43	ATC 106	Mahakavi Moyin kutty Vaidyar Mappila kala Academy	2205-00-102-63	6.00		6.00	Cultural Affairs Dept.		
44	ATC 107	Comprehensive Upgradation of Numismatic Wing	2205-00-103-73	20.00		20.00	Directorate of Culture.		
45	ATC 108	Sree Narayana International Study Centre	2205-00-102-32	25.00		25.00	Cultural Affairs Dept.		
46	ATC 109	Nattarangu	2205-00-102-80	140.00		140.00	Directorate of Culture.		
47	ATC 110	Gaming - Animation Habitat	2205-00-102-73	50.00		50.00			
48	ATC 114	A.K.G Memorial Museum	2205-00-107-91	600.00		600.00	Directorate of Museum and Zoo		

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
49	ATC 115	Thunchan Memorial Trust	2205-00-101-89	25.00		25.00	Cultural Affairs Dept.	Director	
50	ATC 116	Renaissance Museum	2205-00-107-90	100.00		100.00	Directorate of Museum and Zoo	Director	
51	ATC 119	Palm Leaf Museum	2205-00-104-92	300.00		300.00	Directorate of Archives	Director	
52	ATC 120	Archival Study and Research Centre	2205-00-104-91	650.00		650.00			
53	ATC 121	Sree Chithra Art Gallery	2205-00-107-89	400.00		400.00	Directorate of Museum and Zoo	Director	
54	ATC 122	Interactive Museum of Cultural History of Kerala	2205-00-103-72	25.00		25.00	Dept. Of Archaeology	Director	
55	ATC 123	e-filing system in Directorate of Culture	2205-00-102-57	10.00		10.00	Directorate of Culture.	Director	
		New schemes							
56	ATC 124	Establishment of Kerala State Museum	4202-04-106-95	30.00		30.00	Directorate of Museum and Zoo	Director	
57	ATC 125	Construction of Directorate of Culture Complex	4202-04-800-85	200.00		200.00	Directorate of Culture.	Director	
58	ATC 126	Abhaya Kendra (Homestay) For Artists/ Art Village	4202-04-800-84	50.00		50.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
59	ATC 127	Mazhamizhi' New Media Art Programs	2205-00-800-30	100.00		100.00	Directorate of Culture.	Director	
60	ATC 128	Freedom Memorial Park	4202-04-800-83	60.00		60.00			
61	ATC 129	'Samam' Cultural Initiative for Gender Equality	2205-00-800-29	100.00		100.00			
62	ATC 130	Culture Heritage Village	4202-04-800-82	100.00		100.00			
		Total- 9.2		17509.00		17509.00			
9.3	TECHNICAL EDUCATION								
1	TEN 005	Cochin University of Science And Technology (CUSAT)	2203-00-102-99	2975.00		2975.00	CUSAT	Registrar, CUSAT	
2	TEN 014	Kerala State Science and Technology Museum	2203-00-112-61	2100.00		2100.00	Kerala State Science and Technology Museum	Director, KSSTM	
3	TEN 007	Institute of Human Resources Development (IHRD)	2203-00-112-60	2280.00		2280.00	IHRD	Director, IHRD	
4	TEN 016	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	2205-00-101-94	210.00		210.00	DTE	Director, DTE	
			4202-04-101-99	100.00		100.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	TEN 085	Development of All Government Polytechnics	2203-00-105-79	2000.00		2000.00	DTE	Director, DTE	
			4202-02-104-99	2200.00		2200.00			
6	TEN 006	Developments of Technical High Schools	2203-00-103-99	600.00		600.00			
			4202-02-103-99	600.00		600.00			
7	TEN 031	LBS Centre for Science and Technology	2203-00-112-58	440.00		440.00	LBS	Director, LBS	
8	TEN 050	Centre of Excellence in Disability Studies	2203-00-004-92	79.00		79.00	LBS	Director, Disability Studies	
9	TEN 032	Centre for Advanced Printing & Training (C-APT)	2203-00-800-91	440.00		440.00	C-APT	Managing Director, C-APT	
10	TEN 045	Centre for Engineering Research and Development	2203-00-112-72	300.00		300.00	APJ Abdul Kalam Technological University	Registrar, Technological University	
11	TEN 059	Establishing Kerala Technological University (A.P.J.Abdul Kalam Technological University)	2203-00-102-97	2160.00		2160.00			
12	TEN 075	Trivandrum Engineering Science and Technology Research Park (TREST)	2203-00-112-57	300.00		300.00	TrEST Park	CEO, TrEST PARK	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	TEN 077	Scheme coming under PPP mode (4 nos)	2203-00-112-56	40.00		40.00	DTE	Director, DTE	
14	TEN 108	Development of all Government Engineering Colleges	2203-00-112-41	2560.00		2560.00			
			4202-02-105-81	1200.00		1200.00			
15	TEN 113	Strengthening of the Departments	2203-00-001-93	150.00		150.00			
			4202-02-800-83	75.00		75.00			
16	TEN 114	Teaching-Learning Process Enhancement and Skill Gap Reducation	2203-00-003-89	1350.00		1350.00			
17	TEN 115	Enhancement of Academic Ambience	2203-00-001-92	1000.00		1000.00			
18	TEN 116	Research Initiatives	2203-00-004-93	500.00		500.00			
19	TEN 117	Public University Campus Construction and Development (Setting Up of Infrastructural Facilities and New Campus for Technological University)	4202-02-105-80	1.00		1.00	APJ Abdul Kalam Technological University	Registrar, Technological University	
20	TEN 118	Performance Based Infrastructural Development (Infastructural Facilities for Trest Park and Engineering Colleges)	4202-02-105-79	1.00		1.00	Higher Education Department	Additional Secretary, HE Dept	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		New Scheme							
21	TEN 121	Education Hub at Pinarayi, Kannur	4202-02-105-77	700.00		700.00	IHRD	Director, IHRD	
Centrally Sponsored Schemes									
22	TEN 098	Centrally sponsored schemes for Polytechnics (50%SS)	2203-00-105-76	200.00	200.00	400.00	DTE	Director, DTE	
			4202-02-104-93	2.00	2.00	4.00			
		Total - (9.3)		24563.00	202.00	24765.00			
9.4	SPORTS AND YOUTH SERVICES								
1	SYS 080	Annuity Scheme on 35th National Games	2204-00-104-24	1.00		1.00	Directorate of Sports and Youth Affairs	Director	
		Directorate of Sports and Youth Affairs							
2	SYS 019	Leveraging Sports Science and Technology for High Performance	2204-00-104-77	600.00		600.00	Directorate of Sports and Youth Affairs	Director	
3	SYS 081	Sports Development Fund	2204-00-104-82	800.00		800.00			
4	SYS 111	Sports Infrastructure Facilities	4202-03-102-94	650.00		650.00			
			2204-00-104-45	1100.00		1100.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	SYS 110	Special Projects	2204-00-104-59	650.00		650.00	Directorate of Sports and Youth Affairs	Director	
6	SYS 133	Sports Engineering	4202-03-102-95	60.00		60.00			
7	SYS 132	G.V.Raja Sports School	2202-02-109-66	2000.00		2000.00			
8	SYS 116	Youth Affairs	2204-00-104-49	100.00		100.00			
9	SYS138	Sports Divisions (Sports Schools)	2204-00-104-17	360.00		360.00			
10	SYS 002	Assistance to Kerala State Sports Council	2204-00-104-97	3400.00		3400.00	Kerala State Sports Council	Secretary, KSSC	
11	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	1900.00		1900.00	Kerala State Youth Welfare Board	Member Secretary, KSYWB	
12	SYS 011	Physical Education College, Kozhikode	2204-00-101-99	110.00		110.00	Directorate of Collegiate Education	Director, DCE	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
13	SYS 131	Directorate of Collegiate Education for conduct of sports	2204-00-104-29(02)	154.00		154.00	Directorate of Collegiate Education	Director, DCE		
14	SYS 130	Assistance to Directorate General Education	2202-02-109-61	350.00		350.00	DGE	Director, DGE		
15	SYS 102	Kerala State Youth Commission	2204-00-103-68	100.00		100.00	Kerala State Youth Commission	Secretary, KSYC		
16	SYS 140	Rural Play Grounds	4202-03-102-83	400.00		400.00	Directorate of Sports and Youth Affairs	Director		
17	SYS 141	Establishment of Elite Sports Kerala Academies (New Scheme)	4202-03-102-82	250.00		250.00				
18	SYS 142	Fitness for future-a step to academic excellence (New Scheme)	2204-00-101-92	40.00		40.00	DGE	Director, DGE		
			4202-03-800-88	50.00		50.00				
		Total 9.4		13075.00		13075.00				
9.5 Medical and Public Health										
Modern Medicine										
Health Services										
1	MPS 017	Blood Banks (DHS)	2210-01-110-44	30.00		30.00	Directorate of Health Services (DHS)	Director		

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	MPS 019	Health Transport (DHS)	2210-01-200-91	300.00		300.00	DHS	Director	
3	MPS 022	Development of mental health care	2210-01-110-85	258.00		258.00			
			2210-01-110-84	180.00		180.00			
			2210-01-110-83	180.00		180.00			
4	MPS 165	District Mental Health Programme	2210-01-110-40	500.00		500.00			
5	MPS 025	Physical Medicine & Rehabilitation Units	2210-01-110-74	100.00		100.00			
6	MPS 020	Limb Fitting Centres	2210-01-110-48	200.00		200.00			
7	MPS 356	Strengthening of Dental Units in DHS	2210-01-110-70	110.00		110.00			
8	MPS 028	Pain, Palliative & Elderly health Care centres	2210-01-110-52	100.00		100.00			
9	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	2210-05-105-36	500.00		500.00			
10	MPS 033	State Institute of Health and family welfare for training to health personnel	2210-06-003-90	150.00		150.00			
11	MPS 039	Diplomate of the National Board (DIPNB) courses	2210-01-110-47	700.00		700.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	MPS 043	Strengthening of Laboratories :							
		Public Health Laboratory	2210-06-107-99	400.00		400.00	DHS	Director, PH Lab	
		Govt. Analyst Laboratory	2210-06-107-98	450.00		450.00	Food Safety Department	Commissioner	
			4210-04-107-93	300.00		300.00			
Chemical Examiners Laboratory	2210-06-107-97	200.00		200.00	Chemical Examiners Laboratory	Chief Chemical Examiner			
13	MPS 044	Drugs Control Dept	2210-06-104-98	600.00		600.00	Drugs Control Dept	Drug Controller	
			4210-04-104-99	200.00		200.00			
14	MPS 045	Prevention of Food Adulteration and food administration	2210-06-102-99	450.00		450.00	Food Safety Department	Commissioner	
15	MPS 322	Nursing Education- Nursing schools	2210-05-105-89	200.00		200.00	DHS	Director	
16	MPS 048	Surveillance and control of communicable diseases	2210-06-101-49	1100.00		1100.00			
17	MPS 166	Prevention of Non communicable diseases	2210-06-101-45	1000.00		1000.00			
18	MPS 174	Employees State Insurance	2210-01-102-95	225.00		225.00	Insurance Medical Services Dept.	Director	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	MPS 203	Medical Care for Victims of Violence/Social Abuses	2210-01-110-37	40.00		40.00	DHS	Director	
20	MPS 222	Cancer Care Programmes	2210-06-101-41	250.00		250.00			
21	MPS 224	De-addiction centres	2210-01-110-26	100.00		100.00			
22	MPS 225	Strengthening of Institutions under DHS	2210-01-110-35	590.00		590.00			
			4210-01-110-68	10.00		10.00			
23	MPS 271	Strengthening of Medical Record Libraries	2210-06-001-98	60.00		60.00			
24	MPS 321	Setting up of Maternity Units in selected THQH	2210-01-110-25	100.00		100.00			
			4210-01-110-59	100.00		100.00			
25	MPS 276	New Born Screening Programme	2210-06-107-92	150.00		150.00			
26	MPS 277	W&C Hospitals	4210-01-110-66	100.00		100.00			
			2210-01-110-30	400.00		400.00			
27	MPS 214	Construction Works under DHS	4210-01-110-74	500.00		500.00			
28	MPS 362	Comprehensive mental health Programme	2210-01-110-68	600.00		600.00			
29	MPS 390	Arogya Kiranam	2210-06-101-31	2200.00		2200.00	State Health Agency	Director, SHA	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
30	MPS 424	Establishment of Cath lab and ICU in hospitals under DHS	2210-01-110-15	100.00		100.00	DHS	Director		
31	MPS 425	Setting up of Dialysis units in Major Hospitals	2210-01-110-14	500.00		500.00				
32	MPS 426	Strengthening of emergency medical care	2210-01-110-13	500.00		500.00				
33	MPS 441	Modernisation of Drug Store under DHS	2210-01-110-77	100.00		100.00				
34	MPS 454	National Health Mission -40% State Share	2210-06-101-19	35000.00	52500.00	87500.00	DHS	Director, NHM		
35	MPS 457	National Health Mission - Infrastructure Maintenance - 40% State Share						DHS	Director	
		Direction & Administration	2211-00-001-96	1400.00	2100.00	3500.00				
		Subcentres	2211-00-101-95	11720.00	17580.00	29300.00				
		Basic Training for ANM & LHV	2211-00-003-95	190.00	285.00	475.00				
		Maintenance and strengthening of Health & Family Welfare Training Centres	2211-00-003-96	170.00	255.00	425.00				
36	MPS 467	Developing Super speciality facilities in selected District / General Hospitals	2210-01-110-11	900.00		900.00	DHS	Director		
			4210-01-110-60	100.00		100.00				
37	MPS 465	Developing the Primary Health Centre as Family Health Centre	2210-03-103-90	2000.00		2000.00	DHS	Director		
38	MPS 466	Setting up of laboratories in Primary Health Centre	2210-03-103-89	300.00		300.00				
			4210-02-103-92	63.00		63.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
39	MPS 468	Creation of Patient Friendly Hospital Initiative	2210-01-110-09	700.00		700.00	DHS	Director	
40	MPS 469	Strengthening of Nursing Service under DHS	2210-01-001-90	100.00		100.00			
41	MPS 482	Solid and liquid waste management in all Government Hospitals	2210-01-110-08	100.00		100.00			
42	MPS 507	Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi	2210-06-800-81	40700.00		40700.00	State Health Agency	Director, SHA	
43	MPS 510	Pradhan Mantri Jan Aarogya Yojana/ karunya Aarogya Suraksha padhathi (CSS)	2210-06-800-80	9300.00		9300.00			
44	MPS 483	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	2210-03-110-93	1500.00		1500.00	DHS	Director	
45	MPS 280	Kerala Emergency Medical Service (108 Ambulance)	2210-01-110-24	7200.00		7200.00			
46	MPS 524	Modernisation of Health Services Department	2210-01-001-87	500.00		500.00			
47	MPS 521	Kerala Digital Health Mission / e-health project management unit : e-health programme	2210-01-001-88	3000.00		3000.00	Kerala Digital Health Mission	Project Director	
Total Health Services				129776.00	72720.00	202496.00			
Medical Education									
48	MPS 055	Modernisation of the Directorate of Medical Education	2210-05-001-99	480.00		480.00	Directorate of Medical Education (DME)	Director	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
49	MPS 056	Medical College, Thiruvananthapuram	2210-05-105-98	3400.00		3400.00	Directorate of Medical Education (DME)	Director	
			4210-03-105-90	550.00		550.00			
50	MPS 058	Medical College, Kottayam	2210-05-105-96	1750.00		1750.00			
			4210-03-105-91	500.00		500.00			
51	MPS 059	Medical College Alappuzha	2210-05-105-95	1250.00		1250.00			
			4210-03-105-93	500.00		500.00			
52	MPS 060	Medical College, Thrissur	2210-05-105-94	1750.00		1750.00			
			4210-03-105-89	500.00		500.00			
53	MPS 240	Medical College, Malappuram (Manjeri)	2210-05-105-32	1000.00		1000.00			
			4210-03-105-63	1000.00		1000.00			
54	MPS 061	Medical College, Kozhikode	2210-05-105-97	2000.00		2000.00			
			4210-03-105-92	300.00		300.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
55	MPS 237	Medical College, Idukki	2210-05-105-49	90.00		90.00	Directorate of Medical Education (DME)	Director	
			4210-03-105-66	1000.00		1000.00			
56	MPS 414	Medical College, Ernakulam	2210-05-105-47	1000.00		1000.00			
			4210-03-105-42	750.00		750.00			
57	MPS 442	Medical College, Paripally, Kollam	2210-05-105-53	2500.00		2500.00			
			4210-03-105-33	300.00		300.00			
58	MPS 514	Medical College Kannur	2210-05-105-80	2200.00		2200.00			
			4210-03-105-18	200.00		200.00			
59	MPS 069	College of Pharmaceutical science	2210-05-105-84	100.00		100.00			
			4210-03-105-95	90.00		90.00			
60	MPS 062	Regional Institute of Ophthalmology	2210-05-105-57	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	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
61	MPS 238	New Medical college at Kasaragod	4210-03-105-65	500.00		500.00	Directorate of Medical Education (DME)	Director	
			2210-05-105-88	140.00		140.00			
62	MPS 311	Establishment of new Medical college at Wayanad	4210-03-105-57	0.01		0.01			
			2210-05-105-71	499.99		499.99			
63	MPS 256	Medical College, Konni, Pathanamthitta	4210-03-105-41	500.00		500.00			
			2210-05-105-26	500.00		500.00			
64	MPS 063	Dental College, Thiruvananthapuram	2210-05-105-92	200.00		200.00			
			4210-03-105-88	300.00		300.00			
65	MPS 064	Dental College, Kozhikode	2210-05-105-93	150.00		150.00			
			4210-03-105-78	300.00		300.00			
66	MPS 065	Dental College, Kottayam	2210-05-105-34	125.00		125.00			
			4210-03-105-77	150.00		150.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
67	MPS 416	Dental Colleges in Alapuzha	2210-05-105-48	400.00		400.00	Directorate of Medical Education (DME)	Director	
			4210-03-105-29	500.00		500.00			
68	MPS 417	Dental Colleges Thrissur	2210-05-105-45	500.00		500.00			
			4210-03-105-31	200.00		200.00			
69	MPS 512	Dental College Kannur	2210-05-105-82	120.00		120.00			
			4210-03-105-15	200.00		200.00			
70	MPS 066	Nursing College, Thiruvananthapuram	2210-05-105-42	25.00		25.00			
			4210-03-105-98	40.00		40.00			
71	MPS 067	Nursing College, Kottayam	2210-05-105-41	40.00		40.00			
72	MPS 068	Nursing College, Kozhikode	2210-05-105-40	20.00		20.00			
			4210-03-105-96	300.00		300.00			
73	MPS 205	Nursing College, Alappuzha	2210-05-105-20	15.00		15.00			
74	MPS 206	Nursing College, Thrissur	2210-05-105-33	25.00		25.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
75	MPS 440	Nursing College, Ernakulam	2210-05-105-54	75.00		75.00	Directorate of Medical Education (DME)	Director	
76	MPS 513	Nursing College Kannur	2210-05-105-06	100.00		100.00			
			4210-03-105-14	300.00		300.00			
77	MPS 070	State Board of Medical Research	2210-05-105-99	250.00		250.00			
78	MPS 074	Child Development Centre	2210-05-105-50	280.00		280.00	Child Development Centre	Director	
79	MP 077	Hospital Waste Management in Medical College Hospitals	2210-06-001-99	1000.00		1000.00	DME	Director	
80	MPS 078	Assistance to Malabar Cancer Centre	2210-05-200-96	2800.00		2800.00	Malabar Cancer Centre	Director	
81	MPS157	Establishment of Medical University (Kerala University of Health Sciences)	2210-05-001-93	1200.00		1200.00	Kerala University of Health Sciences	Director	
82	MPS 182	Indian Institute of Diabetes	2210-01-200-93	100.00		100.00	Indian Institute of Diabetes	Director	
83	MPS 476	Strengthening of Paramedical Education	2210-05-105-17	32.00		32.00	Directorate of Medical Education (DME)	Director	
			4210-03-105-32	28.00		28.00			
84	MPS 199	Financial Assistance to SIMET- State Institute of Medical Education & Trainig	2210-05-105-18	65.00		65.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
85	MPS 215	Standardisation of facilities in Maternal and Child health units in MCH	2210-01-110-36	435.00		435.00	Directorate of Medical Education (DME)	Director	
86	MPS 232	The State Pied Cell	2210-05-105-12	125.00		125.00			
87	MPS 387	Deceased donor Multi Organ transplanatation (DME)	2210-01-110-65	150.00		150.00			
88	MPS 388	Oncology and teritary care centre in all Medical Colleges	4210-03-105-28	800.00		800.00			
89	MPS 190	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	4210-03-105-72	300.00		300.00			
90	MPS 375	Faculty Improvenment Programme	2210-05-105-64	100.00		100.00			
91	MPS 443	Establishment & Modernisation of Drug Stores under DME	2210-05-105-38	350.00		350.00			
92	MPS 444	Matching grant to Centrally Assisted Schemes (DME)	2210-05-105-28	100.00		100.00			
93	MPS 473	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges	2210-05-105-30	3000.00		3000.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
94	MPS 474	Creation of patient friendly hospital Environment in Medical Colleges	2210-01-110-10	500.00		500.00	DME	Director	
95	MPS 438	Assistance to Cochin Cancer Research Centre	2210-05-200-92	1450.00		1450.00	Cochin Cancer Research Centre	Director	
96	MPS 485	Providing modern imaging facilities including interventional radiology in Medical Colleges	4210-03-105-27	900.00		900.00	Directorate of Medical Education (DME)	Director	
97	MPS 486	Strengthening trauma care facilities in Government Medical Colleges	2210-05-200-90	80.00		80.00			
			4210-03-105-26	300.00		300.00			
98	MPS 489	Comprehensive Stroke Centre in Government Medical Colleges	4210-03-105-23	600.00		600.00			
99	MPS 492	Ensuring disabled & elderly friendly environment in all Medical Colleges	4210-03-105-20	115.00		115.00			
100	MPS 511	Ensuring Blood Safety in Medical Colleges	2210-05-105-79	80.00		80.00			
101	MPS 505	Establishment of Institute of Infectious Diseases in Kerala	2210-06-101-14	125.00		125.00			
102	MPS 421	Quarters to Residents to all Medical Colleges	4210-03-105-51	200.00		200.00			
103	MPS 491	Ensuring Fire and Safety Guidelines in all Medical Colleges	4210-03-105-21	80.00		80.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
104	MPS 515	Apex trauma and emergency learning centre	2210-06-003-85	300.00		300.00	DME	Director	
105	MPS 487	Setting up of Molecular Diagnostic facility in Medical Colleges	4210-03-105-25	300.00		300.00			
106	MPS 506	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	2210-05-200-95	95.00		95.00	IMHANS	Director	
107	MPS 522	Critical Care Units In all Medical Colleges	2210-01-110-06	500.00		500.00	DME	Director	
	Sub Total-Medical Education			46375.00	0.00	46375.00			
	Total Modern Medicine			176151.00	72720.00	248871.00			
Ayush									
ISM Department									
108	MPS 445	Strengthening, Upgradation and Modernisation of ISM Institutions	2210-02-101-66	2400.00		2400.00	Indian Systems of Medicine Dept (ISM)	Director	
109	MPS 089	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	4210-04-190-98	250.00		250.00	OUSHADI	Director (ISM) through MD (OUSHADI)	
110	MPS 207	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	2210-02-101-74	100.00		100.00	ISM	Director	
111	MPS 208	Control of Communicable Diseases (ISM)	2210-02-101-76	150.00		150.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
112	MPS 233	Construction works under ISM	4210-02-103-94	600.00		600.00	ISM	Director	
113	MPS 306	Grand in aid to State Medicinal Plants Board	2210-05-101-60	30.00		30.00			
114	MPS 446	Jeevani & Punarnava	2210-02-101-65	95.00		95.00			
115	MPS 447	School Health Programme	2210-02-101-64	80.00		80.00			
116	MPS 455	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	2210-06-101-18	500.00	750.00	1250.00			
117	MPS 477	Health Information Management System (HIMS)	2210-02-001-91	200.00		200.00			
		Sub Total		4405.00	750.00	5155.00			
Ayurveda Medical Education									
	Ayurveda college, Thiruvananthapuram								
118	MPS 090	Strengthening, modernisation and renovation	2210-05-101-95	373.00		373.00	DAME	Director	
		W&C hospital	2210-02-101-99	370.00		370.00			
		Panchakarma hospital	2210-02-101-85	160.00		160.00			
		Llibrary	2210-05-101-88	9.00		9.00			
		Pharmacy	2210-02-101-96	20.00		20.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
118	MPS 090	Refresher Cources	2210-05-101-85	4.00		4.00	DAME	Director	
		Publication Divison	2210-05-101-68	4.00		4.00			
		Pharmacognosy unit and Drug Standadisation unit	2210-02-101-94	39.00		39.00			
		Construction of Animal House - Phase 2	4210-03-101-77	60.00		60.00			
		Construction of staff quarters for RMO and casualty Medical Officers	4210-03-101-76	100.00		100.00			
119	MPS 448	Special geriatric care centre under DAME	2210-05-101-52	40.00		40.00	DAME	Director	
		Ongoing construction of building for geriatric ward and construction of Ophthalmic Para Surgical Institute	4210-03-101-75	600.00		600.00			
120	MPS 449	Ayurveda Gynacology & Management of Children with disabilities	2210-05-101-51	50.00		50.00			
		Ongoing construction of building for Ayurveda Gynaecology & Management of Children with disabilities	4210-03-101-83	400.00		400.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
121	MPS 092	Ayurveda College, Thrippunithura	2210-05-101-96	415.00		415.00	DAME	Director	
		Ongoing construction of Academic Block	4210-03-101-98	300.00		300.00			
122	MPS 093	Ayurveda College, Kannur	2210-05-101-79	555.00		555.00			
		Construction of ladies hostel	4210-03-101-93	200.00					
123	MPS 094	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	2210-05-001-96	22.00		22.00			
124	MPS 095	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal	2210-05-101-69	175.00		175.00			
125	MPS 096	Grant-in aid to Private Ayurveda College, Ollur	2210-05-101-67	100.00		100.00			
126	MPS 183	Continuing Medical Education (DAME)	2210-05-001-95	56.00		56.00			
127	MPS 381	Traditional Knowledge Innovation in Kerala (DAME)	2210-05-101-56	50.00		50.00			
128	MPS 475	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	4210-03-101-82	200.00		200.00			
129	MPS 494	New Government Ayurveda College	4210-03-101-79	300.00		300.00			
130	MPS 495	Construction of building for ayurveda mental health hospital	4210-03-101-78	150.00		150.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
	Sub Total -Ayurveda Medical Education			4752.00	0.00	4752.00				
Homeopathy										
131	MPS 450	Standardisation & Modernisation of Homoeo Department	2210-02-102-75	750.00		750.00	Homoeo Dept.	Director		
132	MPS 451	Health Management & Speciality Health Care Centres at Homoeopathy	2210-02-102-74	705.00		705.00				
133	MPS 103	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	2210-02-195-99	100.00		100.00	Homoeo Dept.	Director, Homoeo Dept. through MD (Homco)		
134	MPS 386	Capital fund for Construction / Renovation of Homoeopathic Institutions	4210-02-110-76	350.00		350.00	Homoeo Dept.	Director		
135	MPS 452	National Mission on AYUSH - Homoeo (40% State Share)	2210-02-102-73	500.00	750.00	1250.00				
136	MPS 496	Janani (Fertility Centre)	2210-02-102-71	110.00		110.00				
	Sub Total -Homoeopathy			2515.00	750.00	3265.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Homoeo Medical Education									
137	MPS 104	Govt. Homoeopathic Medical College, Thiruvananthapuram	2210-02-102-98	210.00		210.00	Homoeopathic Medical Education (HME)	Principal and Controlling Officer (PCO)	
			2210-05-102-99	175.00		175.00	HME	PCO	
			4210-03-102-97	100.00		100.00			
			4210-03-102-99	100.00		100.00			
		Research activities in Homoeopathy	2210-05-102-83	35.00		35.00			
138	MPS 106	Govt. Homoeopathic Medical College, Kozhikkode	2210-02-102-97	110.00		110.00			
			2210-05-102-98	100.00		100.00			
			4210-03-102-98	60.00		60.00			
Sub Total -Homoeo Medical Education				890.00	0.00	890.00			
Total Ayush				12562.00	1500.00	14062.00			
Total (9.5)- Medical and Public Health				188713.00	74220.00	262933.00			
9.6	WATER SUPPLY &SEWERAGE								
1	SWS 001	Survey and Investigation	2215-01-190-99 (01)	110.00		110.00	Kerala Water Authority	Managaing Director	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
2	SWS 028	NABARD -Rural Infrastructure Development Fund-Rural Water Supply Schemes and Rural Sewerage Network Schemes	4215-01-102-98 (01)	8020.00		8020.00	Kerala Water Authority	Managaing Director		
3	SWS 043	Manufacturing units for bottled water	2215-01-190-96	90.00		90.00				
4	SWS 072	Renovation of Existing Civil Structures owned by KWA	2215-01-190-92	500.00		500.00				
5	SWS 124	Innovative Technologies and Modern Management Practices	2215-01-101-97 (01)	100.00		100.00				
6	SWS 125	Human Resource Development, Research & Development	4215-01-800-91	100.00		100.00				
7	SWS 126	Sewerage schemes of Kerala Water Authority	4215-02-190-99	3005.00		3005.00				
8	SWS 127	Rehabilitation/Improvement works of Urban Water Supply Schemes - UWSS	4215-01-101-97	4500.00		4500.00				
9	SWS 128	Rural Water Supply Schemes	4215-01-102-97	1000.00		1000.00				
10	SWS 129	Water Supply Scheme to specified institutions/locations	4215-01-800-90	200.00		200.00				
11	SWS 131	Optimisation of Production and Transmission	4215-01-800-89	5000.00		5000.00				
12	SWS 132	Kerala Water Supply Project, JICA (One time sustenance support under the State plan)	4215-01-800-88	500.00		500.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	SWS 135	Drinking water - Drought mitigation and Emergency works	2215-01-800-47	1000.00		1000.00	Kerala Water Authority	Managaing Director	
14	SWS 133	Modernisation of Aruvikkara Pumping Station	4215-01-101-96	100.00		100.00			
15	SWS 130	E-Governance, GIS and Information Management	2215-01-190-88	100.00		100.00			
16	SWS 138	Source Improvement and Water Conservation	4215-01-800-92	200.00		200.00			
17	SWS 145	Jal Jeevan Mission (NRDWP) -50% Central Share	4215-01-102-92	50000.00	100000.00	150000.00			
18	SWS 143	ADB assisted Kerala Urban Water Supply Improvement Project –KUWSIP (EAP)	4215-01-101-94	10000.00		10000.00			
19	SWS 146	Works for the prevetion of river pollution and creating awareness for the compliance of NGT direction	2215-02-106-97	250.00		250.00			
New Schemes (2022-23)- Kerala Water Authority (KWA)									
20	SWS 148	Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses	4215-01-800-87	500.00		500.00	Kerala Water Authority	Managaing Director	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
21	SWS 149	Infrastructure development and surveillance activities under Quality Control Wing of KWA	4215-01-800-86	300.00		300.00	Kerala Water Authority	Managaing Director		
22	SWS 153	Enterprise Resource Planning (ERP)	2215-01-004-99	100.00		100.00				
KRWSA(Jalanidhi)										
23	SWS 062	Scaling up of RWH(Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA	2215-01-800-64	1000.00		1000.00	Kerala Rural Water Supply & Sanitation Agency	Executive Director		
24	SWS 139	Sustainability support to community managed water supply scheme-(Jalanidhi)	2215-01-102-80	3000.00		3000.00				
25	SWS 144	Completion of Water Supply Schemes under Jalanidhi PhaseII	4215-01-102-91	125.00		125.00				
New Schemes (2022-23)- KRWSA(Jalanidhi)										
26	SWS 150	Conversion of domestic wells into protected and sustainable drinking water sources	4215-01-800-85	400.00		400.00	Kerala Rural Water Supply & Sanitation Agency	Executive Director		

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks			
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
27	SWS 154	Water Quality Monitoring & Surveillance of community managed Water Supply Schemes	4215-02-102-99 (01)	250.00		250.00	Kerala Rural Water Supply & Sanitation Agency	Executive Director				
		Grey Water Management in colonies of vulnerable groups.	4215-02-102-99 (02)	100.00		100.00						
28	SWS 151	Research and Development in Rural Water Technologies	4215-01-800-84	6.00		6.00						
29	SWS 152	IEC, Capacity Building & Training and Jalasree Club	2215-01-003-99	15.00		15.00						
		Total 9.6		90571.00	100000.00	190571.00						
9.7	HOUSING											
1	HSG 001	General Pool Accommodation - Construction of Quarters to Govt Servants (PWD- Building and Local works)	4216-01-106-97	8.65		8.65	Public Works Department (Building)	Chief Engineer, PWD				
			4216-01-106-98 (02)	463.34		463.34						
			4216-01-106-98 (03)	154.45		154.45						
			4216-01-106-99	123.56		123.56						
2	HSG 006	Nirmithi Kendra	2216-80-101-99	900.00		900.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	2216-80-101-98	200.00		200.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	
4	HSG 031	Housing Scheme for Government employees in Government Land	4216-01-106-94	100.00		100.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
5	HSG 053	Working Women's Hostel (60% CSS)	4216-80-201-98 (1)		338.00	563.00			
			4216-80-201-98 (2)	225.00		362.00			
6	HSG 040	Office Automation and Training Plan (erst while Training plan for KSHB staff)	2216-80-103-99(38)	362.00		362.00			
7	HSG 044	Grihasree Housing Scheme-subsidy scheme	2216-80-103-99(37)	1000.00		1000.00			
8	HSG 054	Aswas Rental Housing Scheme	4216-80-201-97	1500.00		1500.00			
9	HSG 064	EWS/LIG Housing Scheme	4216-80-800-95	1350.00		1350.00			
10	HSG 062	Technical cell of housing	2216-80-001-96	45.00		45.00	Technical Cell of Housing Dept.	Housing Commissionner, Technical Cell of Housing Dept.	
			2216-80-001-92	5.00		5.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
11	HSG 066	GIS Based Housing Status Information System for Kerala.	2216-80-001-93	50.00		50.00	Technical Cell of Housing Dept.	Housing Commissioner, Technical Cell of Housing Dept.		
		Total 9.7		6487.00	338.00	6825.00				
9.8	URBAN DEVELOPMENT									
I	Urban Affairs Department									
		Modernization and Capacity Building initiatives in Urban Affairs Department								
1	UDT 190	1. Computerisation & modernisation initiatives in the Urban Affairs Department	2217-80-001-95	9.00		9.00	Urban Affairs Department	Director, Urban Affairs		
		2. Capacity Building and Training for officials under Urban Affairs Department	2217-80-001-92	20.00		20.00				
		Sub Total		29.00		29.00				
2	UDT 058	Ayyankali Urban Employment Guarantee Scheme	2217-80-800-76	12500.00		12500.00	Urban Affairs Department	Director, Urban Affairs		
3	UDT 148	Construction of office building for the newly formed municipalites	2217-05-051-98	800.00		800.00				
4	UDT 189	Establishing a system for Third Party Quality Monitoring of Construction Projects	2217-80-800-58	100.00		100.00				
	Total			13429.00	0.00	13429.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
II LIFE Mission - Urban									
5	UDT 173	Total Housing Scheme - Urban (LIFE Mission - Urban)	4217-60-051-95	19200.00		19200.00	LIFE Mission	CEO, LIFE Mission	
6	UDT 163	Interst subsidy to KURDFC towards the loan availed from HUDCO for the implementation of Life Parppida Mission Scheme.	2217-80-800-62	6675.00		6675.00	KURDFC	Managing Director, KURDFC	
	Total			25875.00		25875.00			
III Town and Country Planning Department									
Modernisation of the Department of Town and Country Planning									
7	UDT 191	1. Geographical Information System (GIS) and Aerial Mapping	2217-05-800-91	6.00		6.00	Dept. of Town and Country Planning	Chief Town Planner	
		2. Computerisation in Town and Country Planning Department	2217-05-001-69	75.00		75.00			
		Sub Total		81.00		81.00			
Research & Development, preparing master plans and Training									
8	UDT 192	a. Scheme for preparing master plans and detailed town planning schemes	2217- 05-001-64	153.00		153.00	Dept. of Town and Country Planning	Chief Town Planner	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	UDT 192	b. Research and Development in Selected Aspects of Human Settlement Planning and Development	2217-05-001-68	7.00		7.00	Dept. of Town and Country Planning	Chief Town Planner	
		c. Training of Personnel and Apprentices in Town and Country Planning Department	2217-80-003-99	7.00		7.00			
		d. Preparation of Local Development Plans and Integrated District Development Plans in all districts	2217-80-800-83	6.00		6.00			
		e. Preparation of Spatial Plan for the State	2217 - 05-800-67	30.00		30.00			
	Sub Total			203.00		203.00			
9	UDT 034	The Art and Heritage Commission	2217-80-800-82	5.00		5.00	Dept. of Town and Country Planning	Chief Town Planner	
	Total			289.00		289.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
IV	Kudumbashree (Urban)								
10	UDT 184	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)							
		Deendayal Antyodaya Yojan - National Urban Livelihood Mission (DAY-NULM) (General)-60% CSS (Corporations-Central Share)	2217-05-191-48-(10)		1440.00	1440.00	Kudumbashree	Executive Director, Kudumbashree	
		-do- State Share	2217-05-191-48-(11)	960.00	960.00				
		Deendayal Antyodaya Yojan - National Urban Livelihood Mission (DAY-NULM) (SCP)-60% CSS (Corporations-Central Share)	2217-05-191-48-(12)		270.00	270.00			
		-do- State Share	2217-05-191-48-(13)	180.00	180.00				
		Deendayal Antyodaya Yojan - National Urban Livelihood Mission (NULM) (TSP)-60% CSS (Corporations-Central Share)	2217-05-191-48-(14)		90.00	90.00	Kudumbashree	Executive Director, Kudumbashree	
		-do- State Share	2217-05-191-48-(15)	60.00	60.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	UDT 184	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)							
		Deendayal Antyodaya Yojan - National Urban Livelihood Mission (NULM) (General) 60% CSS (Municipalities-Central Share)	2217-05-192-48-(09)		2160.00	2160.00	Kudumbashree	Executive Director, Kudumbashree	
		-do- State Share	2217-05-192-48-(10)	1440.00		1440.00			
		Deendayal Antyodaya Yojan - National Urban Livelihood Mission (NULM) (SCP)-60% CSS (Municipalities-Central Share)	2217-05-192-48-(11)		405.00	405.00			
		-do- State Share	2217-05-192-48-(12)	270.00		270.00	Kudumbashree	Executive Director, Kudumbashree	
		Deendayal Antyodaya Yojan - National Urban Livelihood Mission (NULM) (TSP)-60% CSS (Municipalities-Central Share)	2217-05-192-48-(13)		135.00	135.00			
		-do- State Share	2217-05-192-48-(14)	90.00		90.00			
	Total			3000.00	4500.00	7500.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	UDT 185	Pradan Mantri Awaz Yojana - Urban (PMAY- Urban) (40% SS)							
		Pradhan Mantri Awas Yojana - PMAY Urban(General)-60% CSS (Corporations-Central Share)	2217-05-191-48-(16)		5522.40	5522.40	Kudumbashree	Executive Director, Kudumbashree	
		-do- State Share	2217-05-191-48-(17)	1840.80		1840.80			
		Pradhan Mantri Awas Yojana - PMAY Urban(SCP)-60% CSS (Corporations-Central Share)	2217-05-191-48-(18)		624.00	624.00			
		-do- State Share	2217-05-191-48-(19)	208.00		208.00			
		Pradhan Mantri Awas Yojana - PMAY Urban(TSP)-60% CSS (Corporations-Central Share)	2217-05-191-48-(20)		93.60	93.60			
		-do- State Share	2217-05-191-48-(21)	31.20		31.20			
		Pradhan Mantri Awas Yojana - PMAY Urban(General)-60% CSS (Municipalities-Central Share)	2217-05-192-48-(15)		22089.60	22089.60			
		-do- State Share	2217-05-192-48-(16)	7363.20		7363.20			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	UDT 185	Pradhan Mantri Awas Yojana - PMAY Urban(SCP)-60% CSS (Municipalities - Central Share)	2217-05-192-48-(17)		2496.00	2496.00	Kudumbashree	Executive Director, Kudumbashree	
		-do- StateShare	2217-05-192-48-(18)	832.00		832.00			
		Pradhan Mantri Awas Yojana - PMAY Urban(TSP)-60% CSS (Municipalities - Central Share)	2217-05-192-48-(19)		374.40	374.40			
		-do- State Share	2217-05-192-48-(20)	124.80		124.80			
	Total			10400.00	31200.00	41600.00			
12	UDT 158	Smart Cities Mission (50%SS)	2217-05-191-48(24) (25)	29200.00	29200.00	58400.00	Cochin Smart Mission Limited (CSML) & Smart City Tvpml Limited (SCTL)	CEO,CSML & CEO,SCTL	
V	State Mission Management Unit (SMMU)								
13	UDT 186	Atal Mission for Rejuvenation and Urban Transformation-(AMRUT)-(50% CSS) Corporations -Central Share	2217-05-191-48-(26)		5360.00	5360.00	State Mission Management Unit	Mission Diector, AMRUT	
		-do- State Share	2217-05-191-48(27)	3216.00		3216.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks			
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
	UDT 186	Atal Mission for Rejuvenation and Urban Transformation-(AMRUT)-(50% CSS) Municipalities -Central Share	2217-05-192-48 (23)		2640.00	2640.00	State Mission Management Unit	Mission Director, AMRUT				
		-do- State Share	2217-05-192-48 (24)	1584.00		1584.00						
14	UDT 195	Atal Mission for Rejuvenation and Urban Transformation-(AMRUT-2.0)-(33.33%CSS) Corporations - (Central Share)	2217-05-191-48 (29)		223.01	223.01						
		-do- State Share	2217-05-191-48 (30)	134.00		134.00						
		Atal Mission for Rejuvenation and Urban Transformation-(AMRUT-2.0) - (50%CSS) Municipalities - (Central Share)	2217-05-192-48 (27)		109.99	109.99						
		-do- State Share	2217-05-192-48 (28)	66.00		66.00						
	Total			5000.00	8333.00	13333.00						
VI	Suchitwa Mission (Urban)											
15	UDT 087	Suchitwa Keralam - Waste Management Scheme for Urban Areas	2217-80-800-71	2100.00		2100.00				Suchitwa Mission	Executive Director, Suchitwa Mission	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	UDT 187	Swachh Bharat Mission (Urban) (60%	2217-05-191-48 (22)		1380.00	1380.00	Suchitwa Mission	Executive Director, Suchitwa Mission	
		-do- State Share	2217-05-191-48 (23)	920.00		920.00			
		Swachh Bharat Mission (Urban) (60%CSS) Municipalities-Central Share	2217-05-192-48 (21)		2070.00	2070.00			
		-do- State Share	2217-05-192-48 (22)	1380.00		1380.00			
Total				4400.00	3450.00	7850.00			
17	UDT 174	Kerala Solid Waste Management Project(Externally Aided Project)	2217-05-192-48 (29)	7000.00		7000.00	State Project Management Unit	Project Director, State Management Unit	
		World Bank aided	2217-05-191-48 (31)	3000.00		3000.00			
VII	Others								
18	UDT 152	Capital Region Development Project (CRDP)	4217-01-800-99	600.00		600.00	Empowered Committee of CRDP	Convenor, Empowered Committee of CRDP	
19	Development Authorities								
	UDT 188	a. Thiruvananthapuram Development Authority (TRIDA)	2217-05-191-36	450.00		450.00	TRIDA	Secretary, TRIDA	
		b. Greater Cochin Development Authority (GCDA)	2217-05-191-35	200.00		200.00	GCDA	Secretary, GCDA	
		Total		1250.00	0.00	1250.00			
Total 9.8				102843.00	76683.00	179526.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks		
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)					
1	2	3	4	5	6	7	8	9	10		
9.9 Information and Publicity											
Press Information Services											
1	IAP 001	(1) Press Facilities	2220-60-103-99	70.00		70.00	IPRD	Director, IPRD			
		(2) Press Academy	2220-60-800-98	740.00		740.00	Media Academy	Secretary, Media Academy			
Visual Publicity											
2	IAP 003	(1) Photo Publicity	2220-60-109-99	67.00		67.00	IPRD	Director, IPRD			
		(2) Video Publicity	2220-60-109-98	180.00		180.00					
3	IAP 005	Information Centres	2220-60-102-99	70.00		70.00					
Films											
4	IAP 006	2. Production of Video documentaries	2220-01-105-98	550.00		550.00					
		3. Modernisation of Tagore Theatre	4220-60-101-64	260.00		260.00					
5	IAP 008	Website and New Media	2220-60-800-78	335.00		335.00					
6	IAP 009	Naam Munnottu	2220-60-800-77	500.00		500.00					
7	IAP 014	Inter State Public Relations	2220-60-106-97	20.00		20.00					
8	IAP 015	Kerala Art and Cultural Centre, New Delhi	220-60-800-69	10.00		10.00					

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	IAP 020	Srenghthening of the Scrutiny Wing	2220-01-001-97	30.00		30.00	IPRD	Director, IPRD	
10	IAP 021	Special Public Relations Campaigns	2220-01-001-96	450.00		450.00			
11	IAP 023	Integrated Development News Grid	2220-01-001-95	250.00		250.00			
12	IAP 026	Modernisation of District Information Offices and Establishing Media Centres	4220-60-101-63	60.00		60.00			
13	IAP 027	Upgradation of Kerala Pavilion at Pragati Maidan, New Delhi	4220-60-101-62	5.00		5.00			
14	IAP 029	Information Education and Communication (IEC) wing	2220-60-106-94	20.00		20.00			
15	IAP 040	IT Service	2220-60-001-99	30.00		30.00			
16	IAP 042	Outdoor Publicity campaign(Video Wall net work, Construction of hoardings, mobile exhibition units - maintenance)	2220-60-106-93	350.00		350.00			
17	IAP 044	Training/Capacity Building in Professional Public Relations	2220-60-003-99	46.00		46.00			
		Total:9.9		4043.00		4043.00			
9.10	LABOUR AND LABOUR WELFARE								
		Labour Commissionerate							
1	LLW 034	Estate Workers Distress Relief Fund	2230-01-103-53	150.00		150.00	Labour Commissionerate	Labour Commissioner	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	LLW 078	Providing Decent Accomodation for ISM workers and workers from the state (APNAGHAR)	4250-00-201-89	300.00		300.00	Labour Commissionerate	Labour Commissioner	
3	LLW 081	Better Accomodaton for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour	4250-00-201-90	80.00		80.00			
4	LLW 105	Modernisation and E-payment of Wages	2230-01-103-89	140.00		140.00			
5	LLW 079	The Unorganised Workers Social Security Scheme	2230-01-103-17	150.00		150.00			
6	LLW 135	Social Protection for Un-organised sector worker	2230-01-103-60	800.00		800.00			
7	LLW 063	Income Support to Workers in Traditional Sector Activities	2230-01-103-33 (01)	8600.00		8600.00			
8	LLW 106	Awareness Programme for ISM Workers	2230-01-103-91	40.00		40.00			
9	LLW 115	Dissemination of information,education and communication to stakeholders of labour department	2230-01-103-84	80.00		80.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks			
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
10	LLW 120	Construction of Labour Complex at Munnar	4250-00-201-92 (01)	32.95		32.95	Labour Commissionerate	Labour Commissioner				
			4250-00-201-92 (02)	6.59		6.59						
			4250-00-201-92 (03)	0.46		0.46						
11	LLW 124	Health Insurance Scheme for ISM Workers (AWAAS)	2230-01-103-52	150.00		150.00						
12	LLW 090	Strengthening of Overseas Development and Employment Promotion Consultant (ODEPC)	2230-01-103-10	90.00		90.00						
13	LLW 139	Grading system for shops and commercial establishment in Kerala	2230-01-001-95	12.00		12.00						
14	LLW 141	Studio Apartment for Working Women in Urban Area	4250-00-201-91	200.00		200.00						
15	LLW 169	Guest workers friendly residence in Kerala	2230-01-103-69	30.00		30.00						
		New Scheme										
16	LLW 175	Kerala Athidhi Mobile App Scheme	2230-01-800-87	40.00		40.00				Labour Commissionerate	Labour Commissioner	
				10902.00		10902.00						

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Industrial Training Department							
17	LLW 159	Green Campus	2230-03-101-58	180.00		180.00	Industrial Training Department	Director	
18	LLW 013	Development of Staff Training Infrastructure	2230-03-001-98	50.00		50.00			
			4250-00-800-98	50.00		50.00			
19	LLW 076	Skill Development Programme (KASE) of Industrial Training Department	4250-00-190-95	2000.00		2000.00			
			2230-03-001-96	1700.00		1700.00			
20	LLW 001	Modernisation of ITIs	4202-02-800-95 (01)	1250.00		1250.00			
		Modernisation of ITIs	2230-03-101-87	1800.00		1800.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	LLW 083	IT Enabled Initiatives	2230-03-001-95	300.00		300.00	Industrial Training Department	Director	
22	LLW 014	Planning and Monitoring Cell (Modernisation and Computerisation)	2230-03-001-97	25.00		25.00			
23	LLW 095	ITI s Strengthening in Linguistic Minority Area	4250-00-203-99	200.00		200.00			
24	LLW 097	Nutrition Programme for ITI Trainees	2230-03-101-70	850.00		850.00			
25	LLW108	Advertisement and Publicity	2230-03-101-68	100.00		100.00	Industrial Training Department	Director	
26	LLW 116	Upgradation of Trade Test Wing	2230-03-001-93	10.00		10.00			
27	LLW 040	Setting Up of New ITI s	2230-03-101-80	850.00		850.00			
			4250-00-800-95	350.00		350.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
28	LLW 129	Strengthening of Apprenticeship training Scheme (ATS)	2230-03-102-98	75.00		75.00	Industrial Training Department	Director	
29	LLW 096	Upgradation of Women ITI s	2230-03-101-72	210.00		210.00			
Jobs and Skill Development (40% state share)									
30	LLW 125	State Skill Development Mission Kerala (SANKALP)	2230-03-101-65 (04)		0.50	0.50	Industrial Training Department	Director	
			2230-03-101-65 (05)	1.00		1.00			
		Setting up of model ITI s	2230-03-101-65 (06)		0.50	0.50			
			2230-03-101-65 (07)	0.50		0.50			
		Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	2230-03-101-65 (03)	0.50	0.50	1.00			
		Prime Minister Koushal Vikas Yojana (State Managed Scheme)	2230-03-001-91	1.00	0.50	1.50			
31	LLW 143	Up-gradation of ITI s	2230-03-101-62	400.00		400.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
32	LLW 144	Technical Exchange programme to Foreign Countries	2230-03-101-61	100.00		100.00	Industrial Training Department	Director	
33	LLW 145	Group Insurance for Trainees	2230-03-101-60	30.00		30.00			
34	LLW 164	Naipunya Karma Sena	2230-03-101-56	90.00		90.00			
35	LLW 166	Production centres -Earn while Learn	2230-03-101-55	75.00		75.00			
36	LLW 167	Kerala state Apprenticeship Promotion scheme - (K-SAPS)	2230-03-101-54	50.00		50.00			
				10748.00	2.00	10750.00			
		National Employment Services							
37	LLW 016	Computerisation of Employment Exchanges and Directorate of Employment	2230-02-001-98	45.00		45.00	National Employment Services	Director	
38	LLW 035	Multipurpose Job Clubs	2230-02-101-92	85.00		85.00			
39	LLW 061	Strengthening of State Vocational Guidance Unit	2230-02-101-90	100.00		100.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
40	LLW 062	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwed mothers	2230-02-101-91	950.00		950.00	National Employment Services	Director	
			6250-60-800-96	950.00		950.00			
41	LLW 082	Conversion of Employment Exchnganges into Centres of Skill and Employability Development	2230-02-101-88	475.00		475.00			
42	LLW 122	Model Career Centre (60 % CSS)	2230-02-001-96 (01)		60.00	60.00			
			2230-02-001-96 (02)	40.00		40.00			
43	LLW 126	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)	2230-02-101-93	330.00		330.00			
			6250-60-800-97	330.00		330.00			
44	LLW 137	NAVAJEEVAN	2230-02-101-87	40.00		40.00			
45	LLW 165	Comprehensive Career Development Programme for SC/ ST (SAMANWAYA)	2230-02-101-85	25.00		25.00			
				3370.00	60.00	3430.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Kerala Institute of Labour & Employment							
46	LLW 021	Kerala Institute of Labour & Employment	2230-03-101-66	210.00		210.00	KILE	Executive Director	
		Department of Factories and Boilers							
47	LLW 022	Department of Factories and Boilers	2230-01-102-95	480.00		480.00	Department of Factories and Boilers	Director	
		Fire & Rescue Services							
48	LLW 025	Modernisation of Fire and Rescue Department	4059-60-051-85	450.00		450.00	Fire and Rescue Services	Director General	
			2070-00-108-94	7250.00		7250.00			
		Strengthening of Civil Defence	2070-00-106-94	55.00		55.00			
				7755.00	0.00	7755.00			
		Non Resident Keralite Affairs Department (NORKA)							
49	LLW 019	Norka Cell in New Delhi	2230-01-103-06	11.00		11.00	Norka Department	Principal Secretary	

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
50	LLW 089	Rehabilitation of Return Migrants	2230-01-103-11	2500.00		2500.00	Norka Roots	Chief Executive Officer	
51	LLW 050	NORKA Welfare Fund	2230-01-103-43	900.00		900.00	NORKA Welfare Fund Board	Chairman	
52	LLW 088	Strengthening of Norka Roots Head Quarters and Satellites Offices	2230-01-103-12	200.00		200.00	Norka Roots	Chief Executive Officer	
53	LLW 087	Job Portal and Overseas recruitment project	2230-01-103-13	110.00		110.00			
54	LLW 086	24 Hours Help line /Call centre and NRK grievance redressal cell	2230-01-103-14	150.00		150.00			
55	LLW 072	Pravasi Legal Aid cell	2230-01-103-23	60.00		60.00			
56	LLW 056	Skill Upgradation and Re-integration Training for NRKs	2230-01-103-40	250.00		250.00			
57	LLW 092	Norka Business Facilitation Centre	2230-01-103-42	200.00		200.00			
58	LLW 044	Awareness Campaign on illegal recruitment and Visa cheating including Pre-departure orientation programme	2230-01-103-47	100.00		100.00			
59	LLW 134	Emergency Ambulance Services at the Airport	2230-01-103-63	60.00		60.00			
60	LLW 133	Global Cultural Festival	2230-01-103-64	100.00		100.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks			
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
61	LLW019	Non Resident Keralites Affairs Department (General fund)	2230-01-103-67	50.00		50.00	Norka Roots	Chief Executive Officer				
		Santhwana Scheme	2230-01-103-39	3300.00		3300.00						
		Norka Department General Fund & Initial Expences on NRI Commission	2230-01-103-28	40.00		40.00						
		Emergency Repatriation Fund	2230-01-103-74	100.00		100.00						
62	LLW131	New initiative for market research, data management and planning/ Market Research , Pre-and Post Recruitment Assistance and Skilling	2230-01-103-82	200.00		200.00						
63	LLW132	Loka Kerala Sabha	2230-01-103-90	300.00		300.00						
64	LLW 161	Norka Roots Scholarship scheme	2230-01-103-93	20.00		20.00						
65	LLW 155	Loka Kerala Kendram	2230-01-800-91	100.00		100.00						
66	LLW 157	Assistance to Pravasi Samghams	2230-01-800-90	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	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
67	LLW 158	Pravasi Divident Scheme through NRK Welfare Board	2230-01-800-89	500.00		500.00	NORKA Welfare Fund Board	Chairman	
68	LLW 171	Rehabilitation, reintegration and coordination of NRKs	2230-01-103-48	5000.00		5000.00	Norka Roots	Chief Executive Officer	
69	LLW 170	Pravasi Housing scheme	2230-01-103-44	100.00		100.00	NORKA Welfare Fund Board	Chairman	
		New Scheme							
70	LLW 174	REST STOP' Facility through OKIH Ltd.	6250-60-190-98	200.00		200.00	Overseas Keralites Investment & Holding Ltd	MD	
		Norka total		14751.00	0.00	14751.00			
		Total 9.10		48216.00	62.00	48278.00			
9.11	WELFARE OF SC/ST/OBC, MINORITIES & FORWARD COMMUNITIES								
A	Welfare of Scheduled Castes								
1	WBC 278	Land to Landless Families for Construction of Houses	2225-01-283-87	18000.00	0.00	18000.00	SC Development Department	Director, SC Development	
2	WBC 209	Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and Construction of Padanamuri	2225-01-283-89	20500.00	0.00	20500.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	WBC 024	Development Programme for Vulnerable Communities among SC	2225-01-102-99	5000.00	0.00	5000.00	SC Development Department	Director, SC Development	
4	WBC 394	Housing Scheme for the Homeless SCs under LIFE Mission	2225-01-283-84	30000.00	0.00	30000.00	LIFE MISSION	CEO, LIFE MISSION	
5	WBC 220	Pooled Fund for Special Projects under SCSP	2225-01-800-26	50.00	0.00	50.00	SC Development Department	Director, SC Development	
6	WBC 268	Works and Building	4225-01-800-89	600.00	0.00	600.00		Director, SCDD through PWD	
7	WBC 279	Modernization and E-governance Initiatives in SC Development Department	2225-01-001-94	400.00	0.00	400.00		Director, SC Development	
8	WBC 099	Corpus Fund for SCSP (Critical Gap Filling Scheme)	2225-01-800-57	4500.00	0.00	4500.00			
9	WBC 234	Share Capital Contribution to Kerala State federation of SCs/STs Development co-operative Limited	4225-80-195-99	200.00	0.00	200.00		MD, SC/ST Federation	
10	WBC 280	Financial Assistance for Marriage of SC girls	2225-01-102-97	8339.00	0.00	8339.00		Director, SC Development	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	WBC 281	Management of Model Residential Schools Including Ayyankali Memorial Model Residential School for Sports, Vellayani	2225-01-277-58	1300.00	0.00	1300.00	SC Development Department	Director, SC Development	
12	WBC 282	Assistance for Education of SC Students	2225-01-277-57	25361.00	0.00	25361.00			
			4225-01-277-89	7000.00	0.00	7000.00			
13	WBC 383	Purchase of Land for Construction of Building for New MRS and Hostels	4225-01-277-88	200.00	0.00	200.00			
14	WBC 283	Assistance for Training, Employment and Human Resource Development	2225-01-102-96	4900.00	0.00	4900.00			
15	WBC 415	Empowerment Societies for SC Youths	2225-01-102-84	100.00	0.00	100.00			
Umbrella Programmes for the Development of SCs (50% SS)									
16	WBC 060	Kerala State Development Corporation for SC/ST - Share Capital (51% State Share)	4225-01-190-99 (01)		2498.00	2498.00	SC Development Department	MD, Kerala State Corporation of SCs/STs	
			4225-01-190-99 (02)	2600.00		2600.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	WBC 015	Construction of Boys' Hostel (50% State Share)	4225-01-277-98	250.00	250.00	500.00	SC Development Department	Director SC Development	
18	WBC 020	Protection of Civil Rights Act and Enforcement of Prevention of Atrocities Act (50% Sate Share)	2014-00-103-98	260.00	260.00	520.00	High Court of Kerala	Registrar	
			2225-01-800-86 (01)		1050.00	1050.00	SC Development Department	Director SC Development	
			2225-01-800-86 (02)	1050.00		1050.00			
19	WBC 414	Post-Matric Scholarship for Scheduled Caste Students (40% State Share)	2225-01-277-51 (01)		16200.00	16200.00	SC Development Department	Director SC Development	<i>State share for existing CSS-WBC 157 allotted newly (GoI has changed the funding pattern to 60:40)</i>
			2225-01-277-51 (02)	10800.00		10800.00			
20	WBC 356	Valsalyanidhi	2225-01-102-91	1500.00	0.00	1500.00			
21	WBC 357	Working Women's Hostel in all Districts	4225-01-283-85	100.00	0.00	100.00			
22	WBC 368	Ambedkar Village Development Scheme	2225-01-283-85	6000.00	0.00	6000.00			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	WBC 369	Health Care Scheme	2225-01-282-96	5000.00	0.00	5000.00	SC Development Department	Director, SC Development	<i>Rs. 1500 Lakh provisioned outside state plan.</i>
24	WBC 370	Additional State Assistance to Post-matric Students	2225-01-277-53	6000.00	0.00	6000.00			
25	WBC 019	Special Central Assistance to Scheduled Caste Sub Plan (Total provision of 1500.00 lakh)	2225-01-793-99	0.00		0.00			
SCSP Schemes Implementing by LSGs									
26	WBC 358	Pradhan Manthri Awas Yojana–Gramin (PMAY) SCSP (40% State Share)	2501-06-789-98 (01)		750.00	750.00	Commissionerate of Rural Development through Block Panchayats	Commissioner Rural Development.	
			2501-06-789-98 (02)	500.00		500.00			
27	WBC 359	Deendayal Anthyodaya Yojana- National Rural Livelihood Mission (DAY NRLM– SCSP 40% State Share)	2501-06-789-99 (01)		4950.00	4950.00			
			2501-06-789-99 (02)	3300.00		3300.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		100% CSS							
	Schemes for the Development of Scheduled Castes (100% CSS)								
28	WBC 224	Construction of Girls Hostels (Post-matric)-Babu Jagjivan Ram Chhatrawas Yojana	4225-01-277-91	0.00	1000.00	1000.00	SC Development Department	Director, SC Development	
29	WBC 274	Pre-matric Scholarship for Scheduled Caste Students in Class IX and X	2225-01-277-59	0.00	2500.00	2500.00			
30	WBC 285	Pre-matric Scholarship to the Children of those Engaged in Occupations Involving Cleaning and Prone to Health Hazards (100% CSS)	2225-01-277-55	0.00	150.00	150.00			
31	WBC 380	Pradhan Mantri Adarsh Gram Yojana (PMAGY) (100% CSS)	2225-01-102-87	0.00	120.00	120.00			
		Total (A)		163810.00	29728.00	193538.00			
B	Welfare of Scheduled Tribes								
1	WBC 290	Incentives & Assistance to Students	2225-02-277-40			0.00	ST Development Dept.	Director, STDD	
		Special Incentive to Brilliant Students	2225-02-277-40 (01)	100.00		100.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks			
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10			
2	WBC 290	Ayyankali Memorial Talent Search and Development	2225-02-277-40(02)	85.00		85.00	ST Development Dept.	Director, STDD				
		Assistance for study tour to School & College going students	2225-02-277-40(03)	40.00		40.00						
		Assistance to Orphans	2225-02-277-40(04)	105.00		105.00						
		Supply of Laptops to students	2225-02-277-40(06)	550.00		550.00						
3	WBC 287	Assistance to Tribal Welfare Institutions	2225-02-102-91	250.00		250.00						
4	WBC 031	Information, Education and Communication Project (IEC)	2225-02-277-39	220.00		220.00						
5	WBC 295	Housing - Completion of Incomplete Houses	2225-02-283-89	5720.00		5720.00						
6	WBC 395	Housing scheme for the homeless STs (LIFE Mission)	2225-02-283-83	14000.00		14000.00	LIFE Mission	CEO,LIFE Mission				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	WBC 079	Adikala Gramam				0.00	KIRTADS Dept.	Director, KIRTADS	
		Training/Workshop	2225-02-800-56	40.00		40.00			
8	WBC 352	Wayanad Gothra Bhasha Kala Padana Kendra	2225-02-277-32	5.00		5.00	ST Development Dept.	Director, STDD	
9	WBC 320	Assistance for the Welfare of Scheduled Tribes							
		Assistance to Marriage of ST Girls	2225-02-102-94	413.00		413.00			
		Assistance to Sickle-cell Anemia Patients	2225-02-282-92	377.50		377.50			
		Janani-Janma Raksha	2225-02-282-89	1650.00		1650.00			
		Financial Assistance to Traditional Tribal Healers	2225-02-277-36	50.00		50.00			
10	WBC 360	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	2225-02-102-76	378.00		378.00			
11	WBC 072	Food Support Programme/Food Security Programme	2225-02-102-92	2500.00		2500.00			

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	WBC 292	Comprehensive Tribal Health Care	2225-02-282-91	2600.00		2600.00	ST Development Dept.	Director, STDD	
13	WBC 288	HR support for implementation of schemes in tribal areas	2225-02-102-89						
		Tribal Promotors	2225-02-102-89 (01)	1913.00		1913.00			
		Organisation of Orrukootams	2225-02-102-89 (02)	200.00		200.00			
		Honorarium to Management Trainees and Health Management Trainees	2225-02-102-89 (03)	130.00		130.00			
		Honorarium to Counselors engaged in the Hostels and MRS	2225-02-102-89 (04)	150.00		150.00			
		Engaging Social Workers in Tribal Welfare	2225-02-102-89 (05)	191.50		191.50			
14	WBC361	Gothrabandhu-Engaging tribal teachers in Primary schools	2225-02-102-89 (06)	439.00		439.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Umbrella Scheme for the Education of Scheduled Tribes							
15	WBC 236	Management cost for the running of Model Residential Schools	2225-02-277-49	5000.00		5000.00	ST Development Dept.	Director, STDD	
16	WBC 322	Promotion of education among Scheduled Tribes	2225-02-277-35	2560.00		2560.00			
17	WBC 077	Post-Matric Hostels for Tribal students	2225-02-277-73	275.00		275.00			
18	WBC 123	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	2225-02-277-52	500.00		500.00			
			4225-02-277-43	300.00		300.00			
19	WBC 055	Modernization of Tribal Development Department	2225-02-001-97	280.00		280.00			
20	WBC 286	Critical Gap Filling Scheme (Corpus Fund)	2225-02-102-93	4979.00		4979.00			
21	WBC 323	Ambedkar Settlement Development Scheme	2225-02-102-85	4000.00		4000.00			
22	WBC 149	Resettlement of Landless Tribals (TRDM)	2225-02-283-90	4900.00		4900.00	ST Development Dept.	Chief, TRDM	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	WBC 223	Pooled Fund for special projects proposed by other departments under TSP	2225-02-102-90	250.00		250.00	ST Development Dept.	Director, STDD	
24	WBC 271	Assistance for Self Employment and Skill Development training to ST youths	2225-02-277-42	1000.00		1000.00			
25	WBC 321	Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest	2225-02-102-86	400.00		400.00			
26	WBC 071	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	1.00		1.00			
27	WBC 396	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric and Post-matric hostels in Tribal Area	4225-02-277-42	750.00		750.00			
28	WBC 397	Vocational Training Institute	2225-02-227-28	60.00		60.00			
29	WBC 398	Agriculture Income Initiative for Scheduled Tribes	2225-02-102-74	1000.00		1000.00			
30	WBC 404	Research and training of KIRTADS	2225-02-001-95	75.00		75.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
31	WBC 416	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)	2225-02-102-72	3500.00		3500.00	CRD	Director, CRD	
32	WBC 417	Edamalakkudi Package (Multi Sectoral Development Package for Edamalakkudi)	2225-02-102-71	500.00		500.00	ST Development Dept.	Director, STDD	
			4225-02-102-96	1000.00		1000.00			
Umbrella Programme for the Development of Scheduled Tribes (50%SS)									
33	WBC 026	A. Enforcement of Prevention of Atrocities Act (State Share 50%)	2014-00-103-98	15.00	15.00	30.00	High Court of Kerala	Registrar	
			2225-02-800-68 (01)		100.00	100.00	ST Development Dept.	Director, STDD	
			2225-02-800-68 (02)	100.00		100.00			
34	WBC 056	B. Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	4225-02-190-99 (01)		30.42	30.42	ST Development Dept.	Managing Director, KSDC	
			4225-02-190-99 (02)	31.67		31.67			
Rural Development Schemes									
35	WBC 362	PMAY (Rural)(Prathan Mantri Awas Yojana) - TSP (State Share 40%)	2501-06-796-98 (01)		300.00	300.00	Commissionerate of Rural Development through Block Panchayats	Commissioner Rural Development.	
			2501-06-796-98 (02)	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	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
36	WBC 363	Deendayal Antyodaya Yojana (DAY NRLM) -TSP (State Share 40%)	2501-06-796-99 (01)		1624.50	1624.50	Commissionerate of Rural Development through Block Panchayats	Executive Director, Kudumbashree	
			2501-06-796-99 (02)	1083.00		1083.00			
37	WBC 046	Special Central Assistance To Tribal Sub plan (Rs.1000 lakh)	2225-02-794-98			0.00			Rs. 1000 Lakh provisioned outside state plan.
		100% CSS							
		Umbrella Scheme for the Development of Scheduled Tribes (100% CSS)							
38	WBC 301	Prematric Scholarship for ST Students Studying in IX and X Classes	2225-02-277-37		375.00	375.00	ST Development Dept.	Director, STDD	
39	WBC 325	Multi Purpose hostel for Scheduled Tribes	4225-02-800-92		200.00	200.00		Director, STDD through PWD	
40	WBC 382	Post-matric Scholarship for Scheduled Tribe Students (75 % CSS)	2225-02-277-29 (01)		2625.00	2625.00		Director, STDD	
			2225-02-277-29 (02)	875.00		875.00			
41	WBC 178	Infrastructural facilities to KIRTADS	4225-02-800-90		164.00	164.00	KIRTADS Dept.	Director, KIRTADS	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
42	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.	
43	WBC 166	Conservation-cum Development (CCD) plan for PTGS	2225-02-794-92		0.01	0.01		Director, STDD	
Schemes Implemented with Grant-in Aid under Article 275(1)									
44	WBC 386	Development Schemes Implemented with Grant-in Aid under Article 275(1)	2225-02-102-75		725.00	725.00	ST Development Dept.	Director, STDD	
45	WBC 324	Construction of Ekalavya Model Residential School (100% CSS under Article 275(1)	4225-02-277-45		750.00	750.00		Director, STDD through PWD	
46	WBC 225	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act, 2006 under Art. 275(1)	2225-02-283-86		0.01	0.01		Director, STDD	
47	WBC 379	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST	2225-02-001-96		402.08	402.08		Director, KIRTADS	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
48	WBC 400	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % SS)	4225-02-800-91 (01)		479.970	479.97	KIRTADS Dept.	Director, KIRTADS	
			4225-02-800-91 (02)	53.33		53.33			
		Total (B)		65795.00	7791.00	73586.00			
		C Other Backward Classes							
1	WBC 073	Kerala State Backward Classes Development Corporation	4225-03-190-98	1600.00		1600.00	OBC Development Department	Managing Director, KSBCDC Ltd	
2	WBC 057	Kerala State Development Corporation for Christian converts from SCs and recommended communities	4225-03-190-99	570.00		570.00		Managing Director, KSDC for CC & RC	
		Educational Schemes to OEC (Umbrella Scheme)							
3	WBC 061	Pre-Matric Assistance (OEC)	2225-03-277-98	500.00		500.00	OBC Development Department	Director OBCDD	
4	WBC 062	Post-Matric Assistance (OEC)	2225-03-277-99	4500.00		4500.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Assistance to Traditional Occupation (Umbrella Scheme)							
5	WBC 262	Assistance to Traditional Pottery Workers	2225-03-800-85	28.00		28.00	OBC Development Department	Director OBCDD	
6	WBC 339	Assistance for Modernisation of Barber shops	2225-03-102-98	46.00		46.00			
7	WBC 341	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	2225-03-277-88	320.00		320.00			
8	WBC 303	Overseas Scholarship for OBC	2225-03-277-91	230.00		230.00			
		Employment Generation Schemes (Umbrella Schemes)							
9	WBC 304	Employability Enhancement Programme/Training	2225-03-277-90	600.00		600.00	OBC Development Department	Director OBCDD	
10	WBC 306	Career in automobile industry through Public Private Participation	2225-03-102-99	60.00		60.00			
11	WBC 305	Modernisation of Backward Classes Development Department	2225-03-001-98	60.00		60.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	WBC 260	Pre-matric Scholarship (50% SS) – OBC	2225-03-277-92 (01)		1800.00	1800.00	OBC Development Department	Director OBCDD	
			2225-03-277-92 (02)	1800.00		1800.00			
13	WBC 364	Post-Matric Hosels (40% State Share)	4225-03-277-96	20.00	30.00	50.00			
14	WBC 403	Share capital of Kerala State Pottery Manufacturing and Marketing Development Corporation (KSPMMWDC)	4225-03-190-97	70.00		70.00			
15	WBC 389	Infrastructure Development of Kumbhara Colony	2225-03-102-94	50.00		50.00		Director OBCDD	
16	WBC 418	Special Scholarship for girl students of OBC who have lost a parent or both	2225-03-277-87	100.00		100.00			
100% CSS									
17	WBC 265	Post-Matric Scholarship (OBC) (100% CSS)	2225-03-277-96		6000.00	6000.00	OBC Development Department	Director OBCDD	
		Total (C)		10554.00	7830.00	18384.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		D Welfare of Minorities							
1	WBC 387	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	4225-04-102-99 (01)		2400.00	2400.00	Minorities Welfare Department	Director Minorities Welfare Department	
			4225-04-102-99 (02)	1600.00		1600.00			
		Scholarship Schemes (Umbrella Scheme)							
2	WBC 307	Scholarship for undergoing courses in pursuit of CA/CMA/CS	2225-04-277-96	62.00		62.00	Minorities Welfare Department	Director Minorities Welfare Department	
3	WBC 342	Prof. Joseph Mundassery Scholarship for Talented Minority Students	2225-04-277-91	652.00		652.00			
4	WBC 372	Mother Theresia Scholarship for Nursing Diploma/ Para Medical Courses	2225-04-277-89	68.00		68.00			
5	WBC 373	APJ Abdul Kalam Scholarship for 3 year Diploma Courses	2225-04-277-88	82.00		82.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Skill Development Schemes (Umbrella Scheme)							
6	WBC 308	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	2225-04-277-95	120.00		120.00	Minorities Welfare Department	Director Minorities Welfare Department	
7	WBC 309	Skill Training-Reimbursement of fees to the Minority student in various Training Programmes	2225-04-277-94	402.00		402.00			
		Schemes for Basic Amenities (Umbrella Scheme)							
8	WBC 277	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned womem from the Minority Communities	2225-04-283-99	500.00		500.00	Minorities Welfare Department	Director Minorities Welfare Department	
9	WBC 311	Water Supply Schemes in Minority concentrated areas	2225-04-102-93	200.00		200.00			
10	WBC 399	Modernisation of Minorities Welfare Department	2225-04-001-98	25.00		25.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	WBC 375	Establishing a Minority Research Institute under the University of Calicut	4225-04-277-86	100.00		100.00	Minorities Welfare Department	Director Minorities Welfare Department	
12	WBC 314	Share Capital for the Kerala State Minority Development Finance Corporation	4225-04-190-99	1300.00		1300.00		Managing Director, KSMDFC	
13	WBC 374	Pre- Marital Counselling & soft skill development	2225-04-277-87	90.00		90.00		Director Minorities Welfare Department	
		Total (D)		5201.00	2400.00	7601.00			
	E	Welfare of Forward Communities							
1	WBC 313	Kerala State Welfare Corporation for Forward Communities Ltd	(XLVI) 2235-02-190-97	3305.00		3305.00	Kerala State Welfare Corporation for Forward Communities Ltd	Managing Director KSWCFC	
2	WBC 315	Share capital assistance to Kerala State Welfare Corporation for Forward Communities	(XLVI)4235-02-190-95	500.00		500.00			
		Total (E)		3805.00		3805.00			
		Total 9.11		249165.00	47749.00	296914.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9.12	SOCIAL SECURITY & WELFARE								
1	SWE 002	Kerala State Physically Handicapped Persons Welfare Corporation	2235-02-190-98	900.00		900.00	KSPHPWC	MD, KSPHPWC	Continuing
			4235-02-190-99	400.00		400.00			
2	SWE 004	National Institute of Speech and Hearing (NISH)	2235-02-101-85	1893.00		1893.00	NISH	Executive Director, NISH	Continuing
3	SWE 005	State Commissionerate for Persons with Disability	2235-60-200-79	220.00		220.00	State Commissionerate for PwDs	State Commissioner for PwDs	Continuing
4	SWE 023	Modernisation of Prisons	4059-60-051-71	150.00		150.00	Prisons Dept.	Director General of Prisons & Correctional Services	Continuing
			2056-00-001-98	1150.00		1150.00			
5	SWE 047	Welfare of Prisoners	2235-02-106-92	476.00		476.00			Continuing
			4235-02-106-96	324.00		324.00			
6	SWE 040	Training for Ex-Servicemen / Widows/Dependents	2235-60-200-77	40.00		40.00	Sainik Welfare dept.	Director, Sainik Welfare dept.	Continuing
			4235-02-190-96	10.00		10.00			
7	SWE 093	Kerala Social Security Mission							
		1. Comprehensive Package for the Victims of Endosulphan	2235-60-200-72 (04)	1700.00		1700.00	KSSM	Executive Director, KSSM	Continuing

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	SWE 093	2. Vayomithram	2235-60-200-72 (07)	2750.00		2750.00	KSSM	Executive Director, KSSM	Continuing
		3. Hunger Free City	2235-60-200-72 (08)	25.00		25.00			Continuing
		4. Cochlear Implantation in Children(Sruthi Tharangam)	2235-60-200-72 (10)	800.00		800.00			Continuing
8	SWE 106	We Care	2235-60-200-72 (15)	100.00		100.00			Continuing
	SWE 118	State Initiative in the Area of Disability- ANUYATRA							
		1. District Early Intervention Centres	2235-02-101-69 (03)	1150.00		1150.00	KSSM	Executive Director, KSSM	Continuing
			4235-02-102-88	150.00		150.00			
		2. Universal Hearing Screening Programme	2235-02-101-69 (04)	250.00		250.00			Continuing
		3. Programmes for the rehabilitation of children with Autism Spectrum Disorders	2235-02-101-69 (07)	400.00		400.00			Continuing
		4. Training, Workshops, Rsearch and New Initiatives	2235-02-101-69 (08)	200.00		200.00			Continuing
	Issuing Disability Certificate cum Identity Cards to Disabled Persons	2235-02-101-68	100.00		100.00	Continuing			
10	SWE 120								
11	SWE 118	National Institute of Physical Medicine and Rehabilitation	2235-02-101-69 (10)	1000.00		1000.00			Continuing

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	SWE 093	Programme for prevention,early screening, detection, prophylaxis and management of disabilities due to blood disorder and Neurological disorder	2235-60-200-72(24)	100.00		100.00	KSSM	Executive Director, KSSM	Continuing
13	SWE 197	Assistive devices and other support devices for persons with disabilities among the flood victims	2235-02-101-57	50.00		50.00			Continuing
14	SWE 208	Samashwasam	2235-60-200-72 (25)	600.00		600.00			Continuing
15	SWE 093	Cancer Suraksha for child patients	2235-60-200-72 (01)	440.00		440.00			Continuing
		Assistance to Mentally/ Physically Challenged Persons at Home (Ashwasakiranam)	2235-60-200-72 (02)	4250.00		4250.00			Continuing
		Rehabilitation of unwed mothers and their children (Snehasparsham)	2235-60-200-72 (03)	200.00		200.00			Continuing
		Thalolam	2235-60-200-72 (05)	700.00		700.00			Continuing
		Snehapoorvam	2235-60-200-72 (11)	1700.00		1700.00			Continuing
16	SWE 156	Social Support scheme for Children Affected with Juvenile Diabetes (Mittayi)	2235-60-200-72 (21)	380.00		380.00			Continuing
17	SWE 013	Social Security Initiatives for Marginalised Groups	2235-60-200-83	1400.00		1400.00			Social Justice Dept.

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	SWE 021	Assistance to After Care Programmes and Follow up Services of Victims Rehabilitation Fund	2235-02-106-93	250.00		250.00	Social Justice Dept.	Director, SJD	Continuing
19	SWE 026	Strengthening of Administrative Infrastructure and capacity building under SJD	2235-02-001-96	600.00		600.00			Continuing
20	SWE 079	IEC activities and observance of National days and weeks (Documentation & publicity including observance of national days & weeks)	2235-02-001-93	80.00		80.00			Continuing
21	SWE 223	Care Providers for inmates of institutions under SJD	2235-60-200-72 (06)	200.00		200.00			Continuing
22	SWE 132	Psycho Social Programme for Orphaned Mentally Ill Persons	2235-60-200-68	500.00		500.00			Continuing
23	SWE 103	Comprehensive projects for PwDs in collaboration with NGOs/LSGs/Other Agencies (ATHIJEEVANAM) (Model program for support and rehabilitation of adult mentally challenged persons)	2235-02-101-73	500.00		500.00			Continuing

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
24	SWE 140	Niramaya Health Insurance Scheme for persons with autism, cerebral palsy, mental retardation & multiple disabilities	2235-02-101-66	220.00		220.00	Social Justice Dept.	Director, SJD	Continuing
25	SWE 148	Barrier Free Kerala	4235-02-101-99	900.00		900.00			Continuing
26	SWE 149	Sayam Prabha (welfare of old age people)	2235-02-104-82	650.00		650.00			Continuing
27	SWE 154	Mazhavillu - Scheme for welfare of Transgender	2235-60-200-64	450.00		450.00			Continuing
			2235-60-191-50 (02)	15.00		15.00			
			2235-60-192-50 (02)	15.00		15.00			
			2235-60-198-50 (02)	20.00		20.00			
28	SWE 209	Accessible India Campaign -M&E	2235-02-101-56	30.00		30.00			Continuing
29	SWE 212	National Action Plan for Drug Demand reduction - M&E	2235-60-200-62	30.00		30.00			Continuing
30	SWE 218	TRANSIT Home	2235-01-800-99	50.00		50.00			NEW
31	SWE 210	National Action Plan for Senior Citizens (100% CSS)	2235-02-104-79 (01)		100.00	100.00			Continuing
32	SWE 201	National Action plan for Drug Demand Reduction (100% CSS)	2235-60-200-63		135.00	135.00			Continuing

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
33	SWE 202	Accessible India Campaign (100% CSS)	4235-02-101-98		429.00	429.00	Social Justice Dept.	Director, SJD	Continuing
34	SWE 008	Kerala State Women's Development Corporation	2235-02-190-99	1590.00		1590.00	KSWDC	Managing Director, KSWDC	Continuing
35	SWE 050	Gender Awareness Programmes Implemented by Women's Development Corporation	2235-02-103-90 (02)	140.00		140.00			Continuing
36	SWE 051	Programme on Finishing School for Women(KSWDC)	2235-02-103-89	200.00		200.00			Continuing
37	SWE 175	Setting up of Vanitha Mithra Kendra- Working Women's Hostel (40% State Share)	4235-02-103-95	640.00	960.00	1600.00			Continuing
38	SWE 010	Kerala Women's Commission	2235-02-103-95	327.00		327.00	KWC	Member Secretary KWC	Continuing
39	SWE 050	Gender Awareness Programmes implemented by Kerala Women's Commission	2235-02-103-90 (03)	213.00		213.00			Continuing
40	SWE 112	Kerala State Commission for Protection of Child Rights	2235-02-102-53	260.00		260.00	KSCPCR	Secretary, Kerala State Commission for protection of Child Rights	Continuing
41	SWE 207	Setting up of POCSO courts (40% State Share)	2014-00-103-96	850.00	1275.00	2125.00	High Court	High Court	Continuing

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				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
42	SWE 144	Women Development Programmes					Women & Child Dept.	Director, WCD	Continuing
		Nirbhaya programmes	2235-02-103-68 (01)	900.00		900.00			Continuing
		Programme on Gender Awareness and Gender Advisory Board	2235-02-103-68 (02)	100.00		100.00			Continuing
		Programme on Women Empowerment and Women welfare institutions	2235-02-103-68 (03)	1400.00		1400.00			Continuing
43	SWE 170	Strengthening of Administrative Infrastructure under WCD					Women & Child Dept.	Director, WCD	
		Upgradation of Women and Child offices and institutions	2235-02-001-89	400.00		400.00			
		Modernisation of Women and Child offices and welfare institutions	4235-02-103-96	200.00		200.00			Continuing
		Modernisation of existing Women and Child institutions	4235-02-103-97	330.00		330.00			
44	SWE 171	Inservice training to departmental officers under WCD	2235-02-001-88	70.00		70.00			Continuing
45	SWE 037	Development of Anganwadi Centres as Community Resource Centres	2235-02-102-56	1100.00		1100.00			Continuing
46	SWE 072	Psycho Social Services to Adolescent Girls	2235-02-102-62 (01)	3000.00		3000.00			Continuing

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
47	SWE 078	Integrated Child Protection Scheme (40% State Share)	2235-02-102-61	1300.00	1950.00	3250.00	Women & Child Dept.	Director, WCD	Continuing
48	SWE 172	Documentation and Publicity Including Observance of National Days And Weeks under WCD	2235-02-103-59	60.00		60.00			Continuing
49	SWE 091	Gender Park	2235-02-103-80	1000.00		1000.00	Gender Park	CEO, Gender Park	Continuing
50	SWE 198	Construction of Model and Smart Anganwadi buildings(Child friendly with modern amenities) with lsgd	4235-02-102-87	1100.00		1100.00	Women & Child Dept.	Director, WCD	Continuing
51	SWE 102	Nirbhaya Programmes(Construction of Nirbhaya Homes & One stop centre)	4235-02-103-99	150.00		150.00	PWD Buildings	Chief Engineer, PWD Buildings	Continuing
52	SWE 173	Govt-NGO Partnership in Managing Welfare Institutions under WCD	2235-02-103-58	30.00		30.00	Women & Child Dept.	Director, WCD	Continuing
53	SWE 137	ICDS Training Programme(40%State Share)	2235-02-102-44 (01), (02)	120.00	180.00	300.00			Continuing
54	SWE 179	Pradhan Manthri Mathru Vandana Yojana(40%State Share)	2235-02-103-56 (01), (02)	3000.00	4500.00	7500.00			Continuing
55	SWE 121	First 1000 days Programme for Infants in Attappadi	2235-02-102-50	350.00		350.00			Continuing
56	SWE 143	Anganwadi Construction in Convergence with MGNREGA (40 % State Share)	4235-02-102-89 (01),(02)	0.60	0.90	1.50	Women & Child Dept.	Director, WCD	Continuing

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
57	SWE 150	Anganwadi cum Creche (Mobile Creche Scheme)	2235-02-102-42	116.00		116.00	Women & Child Dept.	Director, WCD	Continuing
58	SWE 151	Training to Anganwadi functionaries (Integrated Rural Technology Centre Training to AWWs in Pre-school Education)	2235-02-102-41	150.00		150.00			Continuing
59	SWE 152	Juvenile Justice Fund for Implementation of Child Protection Activities	2235-02-106-91	10.00		10.00			Continuing
60	SWE 159	Scheme for Empowerment of Adolescent Girls (50% State Share)	2235-02-102-40 (01),(02)	25.00	25.00	50.00			Continuing
61	SWE 174	Immediate relief fund for survivors of violence	2235-02-103-57	200.00		200.00			Continuing
62	SWE 167	Swadhaar Greh (40% State Share)	2235-02-103-65 (01),(02)	48.00	72.00	120.00			Continuing
63	SWE 222	Ujjawala Scheme 60:30:10 (30% State Share)	2235-02-103-49 (01), (02)	30.00	60.00	90.00			Continuing
64	SWE 221	National Creche Scheme 60:30:10 (30% State Share)	2235-02-102-20 (01), (02)	261.00	522.00	783.00			Continuing
65	SWE 178	State innovative projects for Children including ORC	2235-02-102-36 (01)	500.00		500.00			Continuing
			2235-02-102-36 (02)	1000.00		1000.00			
66	SWE 100	Anganwadi Building Construction and upgradation	4235-02-102-96	200.00		200.00	Continuing		

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
67	SWE 181	Upgradation of anganwadi centres (40% State Share)	2235-02-102-33 (01),(02)	0.40	0.60	1.00	Women & Child Dept.	Director, WCD	Continuing
68	SWE 183	Construction of Baby friendly toilets in Anganwadis (40% State Share)	2235-02-102-31 (01),(02)	0.40	0.60	1.00			Continuing
69	SWE 184	Providing drinking water facilities in Anganwadis (40% State Share)	2235-02-102-30 (01),(02)	0.60	0.90	1.50			Continuing
70	SWE 186	Mahila Sakthi kendra (40% State Share)	2235-02-103-54 (01),(02)	80.00	120.00	200.00			Continuing
71	SWE 199	Restoration of Anganwadi centres damaged due to flood	4235-02-102-86	20.00		20.00			Continuing
72	SWE 211	Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath	2235-02-102-27	100.00		100.00			Continuing
73	SWE 098	Entekoodu	2235-02-101-75	50.00		50.00			Continuing
74	SWE 200	Kaithirinalam	2235-02-103-53	10.00		10.00			Continuing
75	SWE 214	Skill Development Training and Employment for Women	2235-02-103-51	1.00		1.00			Continuing
76	SWE 213	Procurement of Adhaar Enrolment Kit (40% State Share)	2235-02-102-32 (01),(02)	464.00	696.00	1160.00			Continuing
77	SWE 219	Inclusion of Egg and Milk in Anganwadi menu	2235-02-102-22	6150.00		6150.00	NEW		
78	SWE 220	Assistance to children orphaned by Covid 19 pandemic	2235-02-102-21	200.00		200.00	NEW		
		Total 9.12		56965.00	11027.00	67992.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9.13 NUTRITION									
1	NUT 014	Integrated Child Development Services (40% State Share)	2235-02-102-47	18800.00	28200.00	47000.00	Women & Child Dept.	Director, WCD	Continuing
2	NUT 019	POSHAN Abhiyaan (20% state share)	2235-02-102-28 (01), (02)	1632.00	6528.00	8160.00			Continuing
3	NUT 017	State Nutritional and Diet Related Intervention Programmes (DHS)	2210-06-200-97	100.00		100.00	Directorate of Health Services	Director, Health Services	Continuing
4	NUT 016	Supplementary Nutrition Programme(50% CSS)	2235-02-102-39 (01)		15000.00	15000.00	Women & Child Dept.	Director, WCD	Continuing
		Total 9.13		20532.00	49728.00	70260.00			
		TOTAL IX		969623.00	442910.00	1412533.00			
X. ECONOMIC SERVICES									
10.1 Secretariat Economic Services									
State Planning Board									
1	SES 001	Strengthening of State Planning Machinery	3451-00-101-99	78.00		78.00	State Planning Board	Member Secretary	
2		Strengthening of District Planning Machinery	3451-00-102-99	1542.00		1542.00			
3	SES 004	Preparation of Plans and conduct of Surveys and Studies	3451-00-101-93	367.00		367.00			
4	SES 006	Purchase of Vehicles and Furniture for State Planning Board	3451-00-101-71	33.00		33.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	SES 007	Construction/Renovation of building for State Planning Board	4059-01-051-82	20.00		20.00	State Planning Board	Member Secretary	
		Planning & Economic Affairs (A) Department (NEW)							
6	SES 017	District Planning Committes /District Development Councils (New)	3451-00-101-98	35.00		35.00	Planning and Economic Affairs Department	Secretary to Government, PIE&MD	
		Programme Implementation,Evaluation and Monitoring Department (PIE&MD)- (New)							
7	SES 213	Modernisation of Programme Implementation,Evaluation and Monitoring Department (New)	3451-00-092-83	70.00		70.00	Programme Implementation, Evaluation & Monitoring Department	Director	
8	SES 171	Co-ordination of Nava Keralam Karma Padhadhi-II (Co-ordination of Haritha Keralam Mission Programmes) (New)	3451-00-092-89	30.00		30.00			
		IMG							
9	SES 019	Institute of Management in Government	2070-00-003-97	605.00		605.00	Institute of Management in Government	Director General	
10	SES 027	Training Programme (STP)	3451-00-101-69	1980.00		1980.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		CDS							
11	SES 020	Centre for Development Studies	2202-03-112-95	340.00		340.00	Centre for Development Studies	Director	
		Legislature							
12	SES 021	Computer based Information System for Legislative Secretariat/MLAs	2011-02-103-97	79.00		79.00	Kerala Legislative Assembly	Secretary	
		Sabha T V	2011-02-103-96 (01)	10.70		10.70			
		Works Assigned to Other Agencies to Legislative Secretariat	5475-00-800-80 (01)	0.01		0.01			
13	SES 088	Modernization of Kerala Legislature Library	2011-02-101-93	11.50		11.50			
		Treasuries							
14	SES 022	Computerisation of Treasuries	2054-00-095-99	777.00		777.00	Treasury	Director	
15	SES 085	Upgradation of Infrastructure and Introduction of Central Server System	2054-00-095-96	1203.20		1203.20	Treasury	Director	
16	SES 098	Capacity Building & Service Delivery in Treasury Department	2054-00-095-95	40.00		40.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Registration							
17	SES 023	Computerisation of Registration Department	2030-03-001-93	577.50		577.50	Registration	Inspector General	
18	SES 095	Modernisation of Registration Department	2030-03-001-90	440.00		440.00			
19	SES 167	Preservation and Digitisation of old registered deeds	2030-03-001-87	1227.79		1227.79			
		KPSC							
20	SES 024	Computerisation of Kerala Public Service Commission	2051-00-102-98	300.00		300.00	Kerala Public Service Commission	Secretary	
21	SES 172	Construction of Building for Kerala Public Service Commission	4059-01-051-58	600.00		600.00			
		Vigilance							
22	SES 026	Modernisation of Vigilance Department	2062-00-104-98	500.00		500.00	Vigilance & Anti Corruption Bureau	Director	
23	SES143	Construction of Building for Vigilance Department	4059-01-051-70	775.00		775.00	Vigilance & Anti Corruption Bureau	Director	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
		Enquiry Commissioner and Special Judge (Vigilance Courts) and Vigilance Tribunals(-New)								
24	SES 209	Implementing e-Court service in Vigilance Courts (New Scheme)	2062-00-105-88	37.30		37.30	Office of Enquiry Commissioner and Special Judge	Enquiry Commissioner and Special Judge Tvpn.		
		Law								
25	SES 030	Modernisation of Law Department	3451-00-090-98	68.00		68.00	Law	Secretary		
		KSAD								
26	SES 032	Modernisation of Local Fund Audit Department	2054-00-098-88	230.00		230.00	Kerala Local Fund Audit	Director		
		Police								
27	SES 070	Modernization of Police Department	2055-00-115-98	14947.00		14947.00	Police	Director General of Police		
28	SES 161	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	2055-00-001-90	510.00		510.00				
29	SES 144	National Scheme for Modernisation of Police and other Forces (State Share 40%,Central Share 60%)	2055-00-101-93 (02)	200.00		200.00				
			2055-00-115-99 (02)	500.00		500.00				

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	SES 144	National Scheme for Modernisation of Police and other Forces (State Share 40%,Central Share 60%)	2055-00-117-98 (02)	300.00		300.00	Police	Director General of Police	
			2055-00-117-97 (02)	200.00		200.00			
			2055-00-101-93 (01)						
			2055-00-115-99 (01)						
			2055-00-117-98 (01)		1800.00	1800.00			
			2055-00-117-97 (01)						
Judiciary									
30	SES 082	Planning and Management Unit in the High Court of Kerala	2014-00-102-96	15.00		15.00	High Court of Kerala	Registrar General	
31	SES 170	Technical Modernisation of Judicial System	2014-00-800-81	330.00		330.00			
32	SES 169	Modernisation of Subordinate Courts	2014-00-800-79	1300.00		1300.00	High Court of Kerala	Registrar General	
33	SES 141	E-governance of High Court and Subordinate Courts	2014-00-102-95	350.00		350.00			
34	SES191	Creation of Judicial Infrastrucutre (MIDP)	4059-01-051-57	1.00		1.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Prosecution							
35	SES 100	Modernisation of Prosecution Department	2014-00-114-90	400.00		400.00	Directorate of Prosecution	Director General	
		Excise							
36	SES 112	Improving Facilities to State Excise Academy and Research Centre (SEARC)	2039-00-800-96	82.00		82.00	Excise	Commissioner	
37	SES 126	Modernization of Excise Department	2039-00-001-94	773.80		773.80			
			4059-01-051-59	276.20		276.20			
38	SES 180	Vimukthi - De addiction Centre	2039-00-001-88	818.00		818.00			
39	SES 208	Implementation of Track and trace system in the field of production, transportation and sale of liquor (New Scheme)	2039-00-001-84	50.00		50.00			
		GST Department							
40	SES 158	IT Infrastructure Development- Information and technology facilities	2043-00-001-93	291.50		291.50	State GST Department	Commissioner	
41	SES 159	Public awareness and Capacity Development	2043-00-001-92	348.50		348.50			
42	SES 202	Construction of State GST Complexes	5475-00-800-80 (03)	350.00		350.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Finance Department							
43	SES 193	G-SPARK	3451-00-092-88	10.00		10.00	Finance (Spark PMU) Department	Manager & Domain Expert	
		GIFT							
44	SES 096	Gulati Institute of Finance & Taxation	2040-00-800-99	100.00		100.00	Gulati Institute of Finance & Taxation	Director	
		Revenue							
45	SES 076	Protection of Public Wealth- Kerala Land Bank Project	2053-00-094-45	50.00		50.00	Land Revenue	Commissioner	
46	SES 115	Smart Revenue Offices in Kerala	2029-00-001-98	4800.00		4800.00			
47	SES 135	Computerisation of Revenue Department	2029-00-001-97 (01)	2300.00		2300.00	Land Revenue	Commissioner	
48	SES 135	Modernisation of Revenue Department (Computerisation of KLRMM)	2029-00-001-97 (02)	350.00		350.00			
49	SES 203	Disaster Resilience and Disaster Management (Establishment of District/Taluk EOC's)	2053-00-094-38	300.00		300.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		ILDm							
50	SES 102	Institute of Land & Disaster Management	2053-00-094-46	140.00		140.00	Institute of Land & Disaster Management	Commissioner	
		Disaster Management							
51	SES 077	Disaster Management, Mitigation and Rehabilitation	2053-00-094-50	551.00		551.00	Disaster Management	Member Secretary	
52	SES 162	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme State share 25%, Central share 75%)	2245-80-102-95(01)	250.00	750.00	1000.00			
		Survey & Land Records							
53	SES 015	Integration of Land Record Service Delivery	2029-00-103-95	516.00		516.00	Survey & Land Records	Director	
54	SES 116	Modernisation of Survey Training Schools	2029-00-102-93	150.00		150.00			
55	SES 204	Construction of Modern Record Room & subsequent infrastructure facilities	4059-01-051-56	684.00		684.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		General Administration Department							
		Planning & Economic Affairs Dept							
56	SES 107	Comprehensive Infrastructure Development of Varkala	5475-00-190-99	230.00		230.00	Vision Varkala Infrastructure Development Corporation Ltd	Managing Director	
57	SES 118	Major Infrastructural Development Projects	5475-00-115-99	50700.00		50700.00	Planning & Economic Affairs Department	Secretary to Government	
58	SES 150	Kerala Development and Innovation Strategic Council - (K-DISC) Innovation Challenge Fund	3451-00-092-92	2500.00		2500.00	Planning & Economic Affairs Department	Secretary to Government	
		Nava Kerala Mission							
59	SES 171	Nava Kerala Karma Padhadhi-2 (Haritha Keralam Mission)	2515-00-102-33	750.00		750.00	Programme Implementation, Evaluation & Monitoring Department	Secretary to Government	

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Kerala Administrative Tribunal							
60	SES175	Kerala Administrative Tribunal - Comprehensive Computerisation Programme	2014-00-116-99	27.00		27.00	Kerala Administrative Tribunal	Registrar	
61	SES 205	Construction of Additional Building	4059-01-051-55	1.00		1.00			
		General Administration (coordination) Department							
62	SES 210	Directorate of Samoohika Sannadhasena-(New Scheme)	2053-00-094-37	50.00		50.00	General Administration (coordination) Department	Director Samoohika Sannadhasena	
63	SES 211	Kerala Youth Leadership Academy (KYLA) -(New Scheme)	2053-00-094-35	50.00		50.00		Director Kerala Youth Leadership Academy (KYLA)	
64	SES 187	Rebuild Kerala Initiative	5475-00-115-94	160000.00		160000.00	Planning & Economic Affairs Department	Secretary to Government	
		Total 10.1		258529.00	2550.00	261079.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10.2	Economic Advice and Statistics								
1	EAS 001	Upgradation of Computer Division in the Directorate of Economics & Statistics	3454-02-203-98	60.00		60.00	Economics & Statistics	Director	
2	EAS 006	Strengthening of Computer Division in District Statistical Offices	3454-02-203-95	80.00		80.00			
3	EAS 021	Inservice Training to Statistical Personnel	3454-02-203-96	20.00		20.00			
4	EAS 004	Surveys and Studies	3454-02-112-96	25.00		25.00			
5	EAS 025	Support for Statistical Strengthening (India Statistical Strengthening Project)-State Scheme	3454-02-112-89	141.00		141.00	Economics & Statistics	Director	
6	EAS 027	Kerala State Statistical Commission	3454-02-112-88	146.00		146.00			
7	EAS 024	Strengthening of Vital Statistics in the State	3454-02-111-86	18.00		18.00			
8	EAS 007	Replacement/purchase of Vehicle	3454-02-203-97	10.00		10.00			
9	EAS 014	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	3454-02-111-89		8000.00	8000.00			
10	EAS 009	Agricultural Census (100% Central Assistance)	2401-00-111-99		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	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	EAS 008	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	3454-02-112-97		72.00	72.00			
		Total 10.2		500.00	8272.00	8772.00			
10.3	Other General Economic Services								
		Regulation of Weights and Measures							
1	OGE 001	Improvement in Quality and Efficiency of Verification	3475-00-106-98	271.50		271.50	Legal Metrology	Controller	
			5475-00-800-84	7.00		7.00			
2	OGE 002	Consumer Awareness Programmes (Advertising and Publicity)	3475-00-106-99	65.00		65.00	Legal Metrology	Controller	
3	OGE 012	Training Programme	3475-00-106-90	5.00		5.00			
4	OGE 004	Construction of Office Building for Legal Metrology Department	5475-00-800-95	67.27		67.27			
		Modernisation Works for the Legal Metrology Department (New)	5475-00-800-79	162.23		162.23			
		Total 10.3		578.00	0.00	578.00			
		Total X		259607.00	10822.00	270429.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
XI.GENERAL SERVICES									
11.1	Stationery and Printing								
		Stationery							
1	SAP 007	Modernization of Stationery Department	2058-00-001-92	40.00		40.00	Stationery	Controller	
2	SAP 001	Construction of Unit Offices/Purchase of Land	4058-00-800-97	110.00		110.00			
		Total: Stationery		150.00	0.00	150.00			
		Printing							
1	SAP 009	Modernisation of Govt. Presses/ Purchase of Machinery	4058-00-103-95	600.00		600.00	Printing	Director	
2	SAP 005	Construction of Building for Govt. Presses	4058-00-103-99	216.00		216.00			
		Total: Printing		816.00	0.00	816.00			
		Total 11.1		966.00	0.00	966.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11.2	Public Works								
1	PWS 001	Public Office Buildings Construction Programme (Common Pool)							
		1. State Legislature	4059-01-051-99	12.00		12.00	Public Works Department	Chief Engineer (Buildings), PWD	
		2. Administratin of Justice	4059-01-051-98	12.00		12.00			
			4059-60-051-65	360.00		360.00			
		3. Elections	4059-01-051-97	60.00		60.00			
		4. Land Revenue	4059-01-051-96	50.00		50.00			
		5. Stamps and Registration	4059-01-051-95	160.00		160.00			
		6. State Excise	4059-01-051-94	160.00		160.00			
		8. Public Service Commission	4059-01-051-92	64.00		64.00			
		9. Secretariat General Services	4059-01-051-91	180.00		180.00			
		10. Treasury and Accounts Administration	4059-01-051-90	40.00		40.00			
		11. Police	4059-01-051-89	1.00		1.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		12. jails	4059-01-051-88	1.00		1.00	Public Works Department	Chief Engineer (Buildings), PWD	
		13. Stationery and Printing	4059-01-051-87	1.00		1.00			
		14 Public Works (Civil Works)	4059-01-051-86	2272.01		2272.01			
		15. Fire protection and Control	4059-01-051-85	200.00		200.00			
		16. Public Health	4059-01-051-84	1.00		1.00			
		17. Raj Bhavan (Civil Wrocks)	4059-01-051-83	120.00		120.00			
		25. State Goods and Services Department	4059-01-051-75	7.00		7.00			
2	PWS 008	Establishment charges transferred on percentage basis from 2059-Public Works	4059-80-001-99	827.41		827.41			
3	PWS 009	Tools and Plants charges transferred on percentage basis from 2059-Public Works	4059-80-052-99	57.64		57.64			
4	PWS 044	Investigation Works	4059-80-051-75	41.18		41.18			
			4059-01-051-63	41.18		41.18			
			4059-60-051-68	41.18		41.18			
5	PWS 003	Construction of Flats for MLAs	4059-60-051-77	82.40		82.40			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	PWS 029	Gender Budgeting	4059-80-051-79	231.00		231.00	Public Works Department	Chief Engineer (Buildings), PWD	
7	PWS 043	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - CSS - State share 40%, 60% Central share)	4059-60-051-69 (01)		2471.40	2471.40			
			4059-60-051-69 (02)	1647.60		1647.60			
			4216-01-700-84 (01)		494.40	494.40			
			4216-01-700-84 (02)	329.60		329.60			
8	PWS 046	Establishment charges transferred on percentage basis	4059-80-001-96 (01)		493.80	493.80			
			4059-80-001-96 (02)	329.20		329.20			
			4216-01-700-83 (01)		99.00	99.00			
			4216-01-700-83 (02)	66.00		66.00			
9	PWS 047	Tools and Plants charges transferred on percentage basis	4059-80-052-96 (01)		34.80	34.80			
			4059-80-052-96 (02)	23.20		23.20			
			4216-01-700-82 (01)		6.60	6.60			
			4216-01-700-82 (02)	4.40		4.40			
		Total 11.2		7423.00	3600.00	11023.00			

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11.3	Civil Supplies								
1	CS 036	Implementation of National Food Security Act (NFSA)	3456-00-001-78	1302.00		1302.00	Civil Supplies	Director	
			3456-00-001-80	45.00		45.00			
			4408-02-101-99	2657.00		2657.00			
2	CS 038	Hunger Free Kerala	2408-01-102-96	700.00		700.00			
3	CS 040	Revamping of Outlets of Supplyco	2408-01-190-92	1000.00		1000.00			
4	CS 039	Infrastructure for Civil Supplies Department	4408-01-800-97	100.00		100.00			
			3456-00-001-77	100.00		100.00			
5	CS 042	Formation of Consumer Affairs Department	3456-00-001-76	12.00		12.00	Civil Supplies		
6	CS 009	Council for Food Research and Development (CFRD)	2408-01-004-99	157.00		157.00	Council for Food Research and Development		
			4408-01-103-99	498.00		498.00			
7	CS 033	Annapoorna Food Security scheme for the aged destitute (CSS 20% State share, 80% Central share)	2408-01-102-97	15.00	60.00	75.00	Civil Supplies		

Sl. No.	Scheme Code	Sector/ Subsector/ Scheme	Head of Account	Plan Outlay (Rs. in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (central share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	CS 037	State Consumer Disputes Redressal Commission and District Consumer Disputes redressel Commission (Consumer Awareness& Welfare Activities Programme)	3456-00-001-75	150.00		150.00	Civil Supplies	Director	
		Total 11.3		6736.00	60.00	6796.00			
		TOTAL XI		15125.00	3660.00	18785.00			
XII.PLAN OUTLAYS TO LOCAL SELF GOVERNMENTS									
		Development & Expansion fund		804800.00	0.00	804800.00	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
		TOTAL XII		804800.00	0.00	804800.00			
		GRAND TOTAL		3037000.00	927019.00	3964019.00			
In additon to the above, an amount of Rs.15.00 crore to the SCP and Rs.10.00 crore to the TSP are included as Special Central Assistance, which is anticipated from Government of India during the Annual Budget 2022-23.									