

XIIIth FIVE YEAR PLAN
2017-22

FIFTH YEAR'S PROGRAMME
2021-22

SUMMARY DOCUMENT

SCHEMES AND IMPLEMENTING
AGENCIES

FINANCE DEPARTMENT

JANUARY 2021

FOREWARD

The Financial Year (2021-22) is the fifth year of the 13th Five Year Plan (2017-22). Planning is a process of translation of the vision of a society into discrete ideas and numbers. So, effective planning is essential for outcomes to be realized. In this context, the need for building an effective system of plan monitoring and evaluation becomes imperative.

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

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

RAJESH KUMAR SINGH IAS
Additional Chief Secretary (Finance)

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SUMMARY DOCUMENT - SCHEMES & IMPLEMENTING AGENCIES - PLAN BUDGET (2021-22)									
Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
I. AGRICULTURE AND ALLIED SERVICES									
1.1	AGRICULTURE								
	I. Agriculture Research and Education								
1	AGR 001	Kerala Agriculture University					Kerala Agriculture University		
		Academics	2415-01-277-99	950.00	0.00	950.00		Director, Academic & PG studies	
		Research	2415-01-277-99	4000.00		4000.00		Director of Research	
		Infrastructure Development	2415-01-277-99	1000.00		1000.00		Director of Physical Plant	
		Extension	2415-01-277-99	980.00		980.00		Director of Extension	
		e-Governance	2415-01-277-99	140.00		140.00		Registrar & Systems Manager	
		Students welfare	2415-01-277-99	44.00		44.00		Director of students welfare	
		Total		7114.00	0.00	7114.00			

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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	Crop Development								
	Integrated Food Crop Production								
2	AGR 114	Rice Development	2401-00-102-90	11614.00	0.00	11614.00	Agriculture Dept	Additional Director of Agriculture(CP)	
		Vegetable Development through Agriculture Department	2401-00-119-85	6720.00		6720.00			
3	AGR 114	Vegetable Development - Support to VFPCCK	2401-00-119-81	725.00		725.00	Vegetable & Fruit promotion council Kerala	Chief Executive Officer, VFPCCK	
4	AGR 114	Development of pulses and tubers	2401-00-112-96	243.00		243.00	Agriculture Dept	Addl. Director of Agriculture(CP)	
5	AGR 192	Location Specific schemes	2401-00-103-75	323.00		323.00			
6	AGR 005	Coconut Development	2401-00-103-87	7547.00		7547.00			
7	AGR 124	Development of Spices	2401-00-108-59	1010.00		1010.00			
8	AGR 126	Hi-Tech Agriculture	2401-00-113-82	200.00		200.00			Addl. Director of Agriculture(Farms and Biogas)

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1	2	3	4	5	6	7	8	9	10
9	AGR 193	Development of Fruits, Flowers and Medicinal plants	2401-00-119-79	2515.00		2515.00	Agriculture Dept	Addl. Director of Agriculture(Farms and Biogas)	
10	AGR 199	Arecanut Package	2401-00-108-56	100.00		100.00		Addl. Director of Agriculture(CP) & State Agriculture Engineer	
2	Soil and plant health Management								
11	AGR 127	Soil and Root Health Management and Productivity Improvement	2401-00-800-28	3050.00		3050.00	Agriculture Dept	Additional Director of Agriculture(Plg)	
12	AGR 140	Crop Health Management	2401-00-107-78	770.00		770.00		Additional Director of Agriculture(CP)	
13	AGR 051	Organic Farming and Good Agricultural practices	2401-00-105-85	240.00		240.00		Additional Director of Agriculture (Marketing)	
3	Input and service delivery								
14	AGR 002	Production and Distribution of quality Planting Materials	2401-00-104-91	1095.00		1095.00	Agriculture Dept	Additional Director of Agriculture (Farms& Biogas)	
			4401-00-104-98	200.00		200.00			

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1	2	3	4	5	6	7	8	9	10
15	AGR 020	Modernisation of Departmental Laboratories	2401-00-105-86	420.00		420.00	Agriculture Dept	Additional Director of Agriculture (Plg)	
16	AGR 206	Punarjani	4401-00-800-94	185.00		185.00		Addl. Director of Agriculture (CP)	
4	Modernising Agriculture Extension and Human Resource Development								
17	AGR 011	Strengthening Agricultural Extension	2401-00-109-80	1170.00		1170.00	Agriculture Dept	Addl. Director of Agriculture (Extn.)	
18	AGR 012	Farm Information and Communication	2401-00-109-84	300.00		300.00			
		Human Resources Management							
19	AGR 016	Training support to Field Functionaries of Departments & Panchayats	2415-01-277-98	242.00		242.00	Agriculture Dept	Addl. Director of Agriculture (Extn.)	
20	AGR 125	Agro Service Centers and Service Delivery	4401-00-113-98	250.00		250.00			
			2401-00-113-83	650.00		650.00			

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1	2	3	4	5	6	7	8	9	10
21	AGR 200	Office automation and IT Infrastructure	2401-00-001-86	250.00		250.00	Agriculture Dept	Additional Director of Agriculture(Extn)	
22	AGR 207	Krishi Padasala	2401-00-109-60	50.00		50.00			
23	AGR 201	Development of Agriculture sector in Kuttanad	2401-00-119-78	1350.00		1350.00		Addl. Director of Agriculture(CP)	
5	Risk Management								
24	AGR 179	Restructured State Crop Insurance scheme	2401-00-110-82	2000.00		2000.00	Agriculture Dept	Additional Director of Agriculture(CP)	
25	AGR 017	Contingency Programme to meet Natural Calamities and pest & disease endemic	2401-00-800-91	750.00		750.00			
6	Bio Diversity Conservation and Farm diversification								
26	AGR 181	Bio diversity and local germ plasm conservation and promotion	2401- 00-103-77	25.00		25.00	Agriculture Dept	Additional Director of Agriculture(CP)	
7	NEW SCHEMES								
27	AGR 208	Kerala Farm- Fresh Fruits and Vegetables Base price	2401-00-119-77	1000.00		1000.00	Agriculture Dept	Additional Director of Agriculture(CP)	

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1	2	3	4	5	6	7	8	9	10
8	Centrally Sponsored Scheme								
28	AGR 180	Umbrella scheme on Krishi Unnathi Yojana and other CSS (60%)	2401-00-109-65 (GEN)	3489.69	5235.00	8724.69	Agriculture Dept	Additional Director of Agriculture(Plg)	
			2401-00-789-86 (SCP)	392.10	588.00	980.10			
			2401-00-796-87 (TSP)	39.21	59.00	98.21			
		Umbrella scheme on Krishi Unnathi Yojana and other CSS- SMAE (60%)	2401-00-109-64(GEN)	890.00	1335.00	2225.00		Additional Director of Agriculture (Extn)	
			2401-00-789-97-01(SCP)	100.00	150.00	250.00			
			2401-00-796-96-01(TSP)	10.00	15.00	25.00			
		Umbrella scheme on Krishi Unnathi Yojana and other CSS- RKVY (60%)	2401-00-109-61-01(Gen)	3161.28	4742.00	7903.28		Additional Director of Agriculture (Plg)	
			2401-00-789-84-01(SCP)	355.20	533.00	888.20			
			2401-00-796-85-01(TSP)	35.52	53.00	88.52			
		Umbrella scheme on Krishi Unnathi Yojana and other CSS- SMAM (60%)	2401-00-109-61-(02)(GEN)	763.62	1145.00	1908.62			
			2401-00-789-84(02)(SCP)	85.80	129.00	214.80			
			2401-00-796-85(02)(TSP)	8.58	13.00	21.58			

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1	2	3	4	5	6	7	8	9	10
29	AGR 180	Umbrella scheme on Krishi Unnathi Yojana and other CSS-MIDH (60%)	2401-00-109-61-04(GEN)	890.00	1335.00	2225.00	Agriculture Dept	Addl. Director of Agriculture (Plg)	
			2401-00-789-84(04)(SCP)	100.00	150.00	250.00		Additional Director of Agriculture (farms, biogas)	
			2401-00-796-85(04)(TSP)	10.00	15.00	25.00			
30	AGR 069	National Biogas Development Project	2810-01-105-99		200.00	200.00			
		Total		55325.00	15697.00	71022.00			
		Total (1.1)		62439.00	15697.00	78136.00			
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	DD (Agriculture)	
2	SWC 004	Resource Survey at Panchayat Level	2402-00-001-96	152.00		152.00		DD (Statistics)	
3	SWC 042	Land Resource Information System	2402-00-001-90	50.00		50.00		DD (Soil Survey)	
4	SWC 003	Kerala State Remote Sensing and Environment Center (KSREC)	2402-00-001-94	250.00		250.00	Kerala State Remote Sensing & Environment Center	Director	

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1	2	3	4	5	6	7	8	9	10
		Soil Survey							
5	SWC 008	Training of Soil Survey Officers	2402-00-101-89	11.00		11.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	
6	SWC 009	Laboratories	2402-00-101-90	120.00		120.00		Principal Soil Chemist	
7	SWC 010	Soil Informatics and Publishing Cell	2402-00-101-86	90.00		90.00		Additional Director (SS)	
8	SWC 051	Soil Museum	2402-00-101-83	15.00		15.00			
9	SWC 060	Creation of DataBank for Classification of Data	2402-00-101-82	9.00		9.00			
		Soil & Water Conservation							
10	SWC 013	Soil and Water Conservation on Watershed Basis (RIDF)	2402-00-102-86	3000.00		3000.00	Department of Soil Survey & Soil Conservation	Additional Director (Soil Conservation)	
11	SWC 014	Protection of catchment of reservoirs of Water supply schemes	2402-00-102-88	65.00		65.00		Deputy Director, Soil Conservation,HQ	

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1	2	3	4	5	6	7	8	9	10
12	SWC 015	Stabilization of Land Slide Areas	2402-00-102-87	285.00		285.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
13	SWC 016	Training Programme for Department staff and other staff	2402-00-102-85	100.00		100.00		Deputy Director, Soil Conservation, IWDMK, Chadayamangalam	
			4402-00-101-96	100.00		100.00			
14	SWC 033	Application of Information technology & Monitoring and Evaluation	2402-00-102-81	15.00		15.00			
15	SWC063	Revival of Traditional Waterbodies	2402-00-102-78	95.00		95.00		Additional Director, Soil Conservation	
16	SWC 065	Development of Micro Watersheds	2402-00-102-77	300.00		300.00			
		KLDC - RIDF							
17	SWC 050	Improvements of Nooradithodu from Vettikkadvu to Naranipuzha - Ponnani Kole	4402-00-203-94	15.00		15.00	Kerala Land Development Corporation (KLDC)	Managing Director (KLDC)	

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1	2	3	4	5	6	7	8	9	10
18	SWC 053	Drainage and flood protection/renovation of projects under RIDF XVIII	4402-00-203-93	100.00		100.00	Kerala Land Development Corporation (KLDC)	Managing Director (KLDC)	
19	SWC 054	Development of Kolelands in Thrissur District (NABARD assisted)	4402-00-203-95	1000.00		1000.00			
20	SWC 055	Drainage and Flood Protection Projects RIDF XIX	4402-00-800-79	100.00		100.00			
21	SWC 056 (04)	Mitigation of drought in Palakkad district through renovation of ponds(RIDF assisted)	4402-00-203-91(04)	50.00		50.00			
	SWC 056 (05)	Development of Flood Management Infrastructures in Lower Kuttanad Padasekharams (RIDF)	4402-00-203-91-05	400.00		400.00			
22	SWC 058	Implementation of projects under RIDF XX (Infrastructural project and Sahasra Sarover Scheme)	4402-00-800-78	1000.00		1000.00			

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	SWC 061	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXI	4402-00-800-77	1000.00		1000.00	Kerala Land Development Corporation (KLDC)	Managing Director (KLDC)	
24	SWC 062	Infrastructure development works and Sahasra Sarovar Scheme RIDF XXII	4402-00-800-76	1000.00		1000.00			
25	SWC 066	Project-Infrastructure Development and Sahasrasarovar Project-RIDF XXIV	4402-00-800-75 (01)	500.00		500.00			
26	SWC 067	Project-Infrastructure Development and Sahasrasarovar Project-RIDF XXII	4402-00-800-75 (02)	200.00		200.00			
27	SWC 068	Renovation of ponds in all districts of Kerala	4420-00-800-74	100.00		100.00			
28	SWC 69	Drainage and Flood Protection Project and Sahasra Sarovar Scheme RIDF XXV	4402-00-800-75-(03)	50.00		50.00			
		Total - 1.2		10300.00	0.00	10300.00			

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1	2	3	4	5	6	7	8	9	10
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	2900.00		2900.00	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			
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% CSS)	2403-00-113-97	150.00	150.00	300.00	Animal Husbandry Department	Joint Director (Statistics)	
5	AHY 021	Modernisation and e-Governance	2403-00-113-93	300.00		300.00	Animal Husbandry Department	Additional Director (Animal Health)	
6	AHY 024	Expansion of Cross Breeding Facilities	2403-00-102-96	880.00		880.00	Animal Husbandry Department	Deputy Director (KV) (Key Village)	
			4403-00-102-99	20.00		20.00			

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	AHY 034	Assistance to Kerala State Poultry Development Corporation	2403-00-190-94	750.00		750.00	Kerala State Poultry Development Corporation	Managing Director	
			6403-00-190-92	0.00		0.00			
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			
9	AHY 055	Assistance to KCMMF	2404-00-195-92	750.00		750.00	Kerala Co-operative Milk Marketing Federation	Managing Director	
10	AHY 065	Comprehensive Livestock Insurance Programme	2403-00-108-97	500.00		500.00	Animal Husbandry Department	Joint Director (LP)	
11	AHY 066	Assistance to Kerala Livestock Development Board	2403 -00- 190 -83	2150.00		2150.00	Kerala Livestock Development Board	Managing Director	
12	AHY 068	Assistance to Kerala Feeds Ltd	2403-00-190-86	500.00		500.00	Kerala Feeds Ltd	Managing Director	

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1	2	3	4	5	6	7	8	9	10
13	AHY 093	Assistance to Kerala Veterinary and Animal Science University					Veterinary and Animal Science University		
		Research Projects	2415-03-277-99	1225.00	0.00	1225.00		Director of Research	
		Education	2415-03-277-99	1100.00		1100.00		Dean	
		Extension and Entrepreneurship Development	2415-03-277-99	225.00		225.00		Director, Entrepreneurship Development	
		Administration	2415-03-277-99	200.00		200.00		Registrar	
		Infrastructure	2415-03-277-99	1000.00		1000.00			
		Farms	2415-03-277-99	880.00		880.00		Director, Research	
		Special Package	2415-03-277-99	190.00		190.00			
14	AHY 099	Infrastructure Development - RIDF	2415-03-277-98	1000.00		1000.00	Veterinary and Animal Science University	Registrar	

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1	2	3	4	5	6	7	8	9	10
14	AHY 099	Establishment of a University Center for the surveillance and monitoring of pesticides and antibiotic residues and screening of ITS impact on animal and human health -RIDF	2415-03-277-98	1167.00		1167.00	Veterinary and Animal Science University	Registrar	
		Establishment of an advanced animal health care Center by equipping teaching veterinary clinical complex with state-of-the-art diagnostic and therapeutic facilities to support livestock and poultry farmers of Wayanad and northern districts of Kerala -RIDF	2415-03-277-98	450.00		450.00	Veterinary and Animal Science University	Registrar	
15	AHY 105	Door step and Domiciliary veterinary service	2403-00-101-71	980.00		980.00	Animal Husbandry Department	Director, AHD	
16	AHY 106	Strengthening of Department Farms	2403-00-102-81	1650.00		1650.00		Director, AHD and Executive Engineer PWD	

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1	2	3	4	5	6	7	8	9	10
	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	
17	AHY 107	Backyard Poultry Development Project	2403-00-103-84	300.00		300.00	Animal Husbandry Department	Deputy Director, Veterinary	
18	AHY 108	Assistance to Meat Products of India Ltd.	2403-00-190-93	250.00		250.00	Meat Products of India	Managing Director	
			6403-00-190-99 (02)	1313.00		1313.00			
19	AHY 123	Livestock Health and Disease Control	2403-00-101-65	320.00	480.00	800.00	Animal Husbandry Department	Additional Director, Planning	
20	AHY 124	National Livestock Mission	2403-00-108-96	400.00	600.00	1000.00		Joint Director (Livestock Production)	
21	AHY 125	Animal Resource Development	2403-00-102-76	625.00		625.00		Additional Director, Planning	
22	AHY 059	Livestock census (100%CSS)	2403-00-113-94		1.00	1.00		Joint Director (Statistics)	
		Total : 1.3		28900.00	1231.00	30131.00			

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1	2	3	4	5	6	7	8	9	10
1.4	DAIRY DEVELOPMENT								
1	DDT 001	Rural Dairy Extension and Farm Advisory Services	2404-00-102-96	1050.00		1050.00	Dairy Development Department	Director	
2	DDT 003	Assistance to Dairy co-operative Societies	2404-00-195-94	1300.00		1300.00			
			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	4028.00		4028.00			
5	DDT 022	Cattle Feed subsidy	2404-00-102-79	1433.00		1433.00			
6	DDT 035	Production and conservation of fodder in farmers fields and Dairy Co-operatives	2404-00-102-77	760.00		760.00			
7	DDT 036	Support to Dairy farmers Welfare fund board for Insurance coverage	2404-00-102-76	25.00		25.00			

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1	2	3	4	5	6	7	8	9	10
8	DDT 039	Assistance to Brahmagiri Development Society, Wayanad	2404-00-102-70	50.00		50.00	Dairy Development Department	Director	
9	DDT 041	Assistance to Dairy Development in Wayanad	2404-00-102-71	25.00		25.00			
		New Scheme							
10	DDT 045	Establishment of Kerala State Dairy Management Information Center at Kerala State Fodder Farm Valiyathura	2404-00-102-69	50.00		50.00	Dairy Development Department	Director	
		Total - 1.4		9621.00	0.00	9621.00			
1.5 FISHERIES									
I. Fisheries Resource Conservation									
1	FSH 128	Conservation and Management of Inland fisheries	2405-00-101-62	500.00	0.00	500.00	Fisheries Department	Director, Fisheries Department	
2	FSH 200	Surveys, Studies and Investigation for Fisheries infrastructure	2405-00-103-73	100.00	0.00	100.00	Harbour Engineering Dept	Chief Engineer, HED	
II. Marine Fisheries									
3	FSH 128	Conservation and Management of Marine fisheries	2405-00-103-91	800.00	0.00	800.00	Fisheries Department	Director, Fisheries Department	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	FSH 167	Fishing implements for traditional fishermen	2405 -00-110-98	150.00	0.00	150.00	Fisheries Department	Director, Fisheries Department	
5	FSH 210	Mariculture Activities	2405-00-103-70	100.00	0.00	100.00	Fisheries Department	Director, Fisheries Department	
6	FSH 214	Integrated development and management of fisheries under PMMSY (60 % CSS)	2405 -00-103-77	560.00	840.00	1400.00	Fisheries Department	Director, Fisheries Department	
7	FSH 182	Modernisation of fish markets, value addition, post harvest activities	2405-00-105-86	150.00	0.00	150.00	Fisheries Department / KSCADC	Director, Fisheries Department	
8	FSH 147	Marine ambulance - Operation and maintenance	2405-00-103-86	250.00	0.00	250.00			
9	FSH 218	FRP Fishing boats with engines and gears to traditional fisherman - PMMSY (New)	2405-00-110-97	80.00	120.00	200.00	Fisheries Department	Director, Fisheries Department	
10	FSH 211	Removal of plastic from water bodies - Shuchitwa Sagaram	2405-00-103-69	49.90	0.00	49.90	Harbour Engineering Dept	Chief Engineer, HED	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
III. Inland Fisheries									
11	FSH 180	Aquaculture Development	2405 -00-101-54	6262.00	0.00	6262.00	Fisheries Department	Director, Fisheries Department	
		Support services for Aquaculture	4405-00-101-90	400.00	0.00	400.00			
12	FSH 194	Establishment of Matsyabhavans in Inland areas	2405 -00-101-53	100.00	0.00	100.00			
13	FSH 208	Aquatic Animal Health Surveillance and Management	2405-00-101-52	100.00	0.00	100.00			
14	FSH 209	Reservoir Fisheries	2405-00-101-51	150.00	0.00	150.00			
15	FSH 213	Cleaning of brackish water lakes	2405-00-101-50	100.00		100.00			
16	FSH 195	Sea safety and sea rescue operations	2405 -00-103-76	500.00	0.00	500.00			
IV. Supporting Facilities									
17	FSH 015	Fish farms, Nurseries and Hatcheries	4405-00-101-95	700.00	0.00	700.00	Fisheries Department	Director, Fisheries Department	
			2405-00-101-87	900.00	0.00	900.00			
18	FSH 216	Integrated acqua park- PMMSY (New)	2405-00-105-85	500.00	750.00	1250.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	FSH 114	Kerala University for Fisheries & Ocean Science	2415-05-277-99	3350.00	0.00	3350.00	KUFOS	Registrar, KUFOS	
V. Fishery Harbours									
20	FSH 217	Integrated Fishing Harbour - Post harvest and Marketing infrastructure- PMMSY (New)	4405-00-104-30	2000.00	3000.00	5000.00	Fisheries Department	Director, Fisheries Department	
21	FSH 215	Development of Marine fisheries, Infrastructure & post - harvest operations (60% CSS)	4405-00-104-36	400.00	600.00	1000.00	Harbour Engineering Dept	Chief Engineer, HED	
22	FSH 141	Completion and operationalization of Chettuva Fishing Harbour	4405-00-104-59	52.00	0.00	52.00			
23	FSH 142	Completion and operationalization of Cheruvathoor Fishing Harbour	4405-00-104-58	50.00	0.00	50.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
24	FSH 139	Completion and operationalization of Koyilandi Fishing Harbour	4405- 00-104-61	60.00	0.00	60.00	Harbour Engineering Dept	Chief Engineer, HED	
25	FSH 201	Rectification works to resolve the problem of siltation at Thottappally Fishing Harbour	4405-00-104-34	200.00	0.00	200.00			
26	FSH 212	Finger Jetty at Chalil Gopalapetta in Thalai Fishing Harbour	4405-00-104-32	0.10	0.00	0.10			
27	FSH 219	Expansion and major additions to Coastal Structures	4405-00-104-31	300.00	0.00	300.00			
VI. Social Security and Livelihood Support									
28	FSH 081	Insurance coverage for fishing implements	2405-00-800-27	200.00	0.00	200.00	KFWFB	Director, Fisheries Department	
29	FSH 183	Extension, Training & Service delivery	2405-00-109-91	180.00	0.00	180.00	Fisheries Department	Director, Fisheries Department	
			4405-00-109-98	120.00	0.00	120.00			
30	FSH 064	RIDF	4405-00-104-54	1000.00	0.00	1000.00	Harbour Engineering Dept	Chief Engineer, HED	
		Total 1.5		20364.00	5310.00	25674.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1.6. FORESTRY & WILDLIFE									
		Management of Natural Forests							
1	FOR 002	i) Forest protection	2406-01-101-81	2500.00		2500.00	Kerala Forest Department	PCCF (Planning & Development)	
			4406-01-101-99 (01)	2700.00		2700.00			
2	FOR 003	ii) Regeneration of denuded forests	2406-01-101-94	275.00		275.00			
3	FOR 073	iii) NWFP including promotion of medicinal plants	2406-01-101-80	190.00		190.00			
		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)	240.00		240.00			
		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			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Bio diversity Conservation and PA 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)(60% CSS) Karimpuzha Wildlife Sanctuary (NEW)	2406-02-110-39 (01 to 15) 2406-02-110-39 (16) (NEW)	470.00	705.00	1175.00	Kerala Forest Department	Chief Wildlife Warden	
11	FOR 088	Management of National Parks (60% CSS)	2406-02-110-38 (01) to (05)	220.00	330.00	550.00			
12	FOR 089	Management of Community Reserve (60% CSS)	2406-02-110-37 (01)	10.00	15.00	25.00			
13	FOR 090	Project Tiger (60% CSS)	2406-02-110-36 (01),(02)	645.00	967.50	1612.50			
14	FOR 094	Project Elephant (60% CSS)	2406-02-110-35	520.00	780.00	1300.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		National Mission for Green India							
15	FOR 091	National Afforestation Programme -National Mission for Green India (60% CSS)	2406-01-102-86	329.00	493.50	822.50	Kerala Forest Department	CCF (Eco development & Tribal Welfare)	
16	FOR 095	Integrated Forest Protection Scheme renamed as Forest Fire Prevention and Management Scheme (60% CSS)	2406-01-800-53	160.00	240.00	400.00		PCCF (Planning & Development)	
		Conservation of Natural Resources and Ecosystems							
17	FOR 096	Nilgiri Biosphere Reserve (60% CSS)	2406-02-110-34	100.00	150.00	250.00	Kerala Forest Department	Chief Wildlife Warden	
18	FOR 097	Agasthyamala Biosphere Reserve (60% CSS)	2406-02-110-33	120.00	180.00	300.00			
19	FOR 098	Wetland conservation (60% CSS)	2406-02-110-32	170.00	255.00	425.00		Additional Principal Chief Conservator of Forests (Social Forestry)	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	FOR 099	Integrated development of Wildlife Habitat to Wayanad Wildlife sanctuary for voluntary relocation of settlements from protectd areas (60% CSS)	2406-02- 110-31	300.00	450.00	750.00	Kerala Forest Department	Chief Wildlife Warden	
21	FOR 016	Eco-Tourism	4406-01-800-91	500.00		500.00		PCCF (Planning & Development)	
22	FOR 075	Human Resource Development	2406-01-003-97	350.00		350.00		Conservator of Forests (Human Resource Development)	
23	FOR 076	Resource Planning and Research	2406-01-004-92	150.00		150.00		CCF(Working Plan &Research)	
24	FOR 051	Forest Management Information System and GIS	2406-01-800-57	150.00		150.00		PCCF (Planning & Development)	
25	FOR 070	Extension Forestry	2406-01-800-55 (01)	1000.00		1000.00		Additional Principal Chief Conservator of Forests (Social Forestry)	
26	FOR 026	Rural Infrastructure Development Fund	4406-01-800-90	3000.00		3000.00		PCCF (Planning & Development)	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	FOR 064	Measures to reduce man - animal conflict	2406-01-800-56	2200.00		2200.00	Kerala Forest Department	PCCF (Wildlife) & Chief Wildlife Warden	
28	FOR 067	Zoological Park, Wildlife protection and research Center Puthur, Thrissur	2406-02-110- 48	500.00		500.00		PCCF (Planning & Development)	
29	FOR 103	Eco tourism (Revenue)	2406-01-800-52	108.00		108.00		CCF (Eco development & Tribal Welfare)	
30	FOR 104	Assistance to Kerala Financial Development Corporation	4406-01-190-99	200.00		200.00	KFDC	Managing Director, KFDC	
31	FOR 102	Minimum Support Price for Minor Forest Produce (75% CSS) (New)	2406-01-105-89	168.00	504.00	672.00	Kerala Forest Department	CCF (Eco Development & Tribal Welfare)	
32	FOR 069	Elephant care Center at Kappukad (New)	2406-02-110-29	100.00		100.00		Special Officer	
		Total 1.6		20050.00	5070.00	25120.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1.8. MARKETING, STORAGE & WARE HOUSING									
1	MSW 003	Strengthening Market Development	2435-01-800-99	970.00		970.00	Agriculture Department	Additional Director of Agriculture (Marketing)	
			2435-01-101-85	2000.00		2000.00			
			4401-00-190-97	20.00		20.00			
			2408-02-190-98	10.00		10.00			
			4408-02-101-98	30.00		30.00			
2	MSW 022	Value Addition and post harvest management	2435-01-800-94	1210.00		1210.00			
3	MSW 048	Additional assistance for construction of Biogas units	2810-00-105-97	50.00		50.00		Additional Director of Agriculture (Farms, Biogas)	
4	MSW 005	Rural Infrastructure Development Funds (RIDF Projects)	4435-01-101-97	750.00		750.00		State Agriculture Engineer	
Others Programmes									
Farmer Welfare									
5	MSW 045	International Research & Training Center for Below sea level Farming	2415-01-004-88	20.00		20.00	Agriculture Department	Additional Director of Agriculture (Plg)	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	MSW 023	Farmer Welfare Fund Board	2401-00-109-76	200.00		200.00	Agriculture Department	Additional Director of Agriculture (extn)	
7	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)	
		Total (1.8)		5285.00	0.00	5285.00			
		Total I		156959.00	27308.00	184267.00			
II. RURAL DEVELOPMENT									
2.1	RURAL DEVELOPMENT PROGRAMMES								
1	RDT 087	RIDF – NABARD assisted scheme	2515-00-198-50 (01)	722.00	0.00	722.00	Commissionerate of Rural Development	Commissioner for Rural Development	
			2515-00-197-50 (01)	1000.00		1000.00			
			2515-00-196-50 (01)	1300.00		1300.00			
2	RDT 026 RDT 046	National Rural Livelihoods Mission (NRLM) General - Deendayal Antyodaya Yojana, Deen Dayal Upadhyaya Grameen Kaushalya Yojana, SVEP and MKSP (60% CSS) -(State & Central Share)	2501-06-197-48 (04) & (06)	6500.00	9750.00	16250.00		Executive Director, Kudumbasree	
3	RDT 027	Construction of office building for the newly formed Block Panchayats	2515-00-197-36 (01)	300.00		300.00		Commissioner for Rural Development	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	RDT 042 RDT 043	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	2501-01-196-48 (01) & (02)	500.00	750.00	1250.00	Commissionerate of Rural Development	Commissioner for Rural Development	
5	RDT 050	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	2505-02-101-99 (01)		313964.00	313964.00			
	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (Salary provision for Mission Staff) (State Share)	2505-02-101-99(02)	75.00		75.00			
	RDT 081	Mahatma Gandhi National Rural Employment Guarantee Programme(MGNREGP) (Material Cost)	4515-00-103-97	22935.00	68805.00	91740.00			
6	RDT 085 RDT 086	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	2515-00-800-74 (01) & (02)	10000.00	15000.00	25000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	RDT 058	State Support for PMGSY	4515-00-800-98 (03)	2000.00		2000.00	Commissionerate of Rural Development	Commissioner for Rural Development	
8	RDT 059	National Rurban Mission (NRuM) (40% State Share)	2515-00-102-35	2000.00	3000.00	5000.00			
9	RDT 063	Information Centers in Block Panchayats	2515-00-102-62	20.00		20.00			
10	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 (01) & (02)	890.00	1335.00	2225.00			
		SCSP	2515-00-789-99 (01) & (02)	100.00	150.00	250.00			
		TSP	2515-00-796-99 (01) & (02)	10.00	15.00	25.00			
11	RDT 071	Modernisation of Commissionerate of Rural Development	2515-00-001-44	50.00		50.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	RDT 073	Pradhan Mantri Awaas Yojana- Gramin (PMAY G) (General) (40% State Share)	2501-06-197-48 (10)	1000.00	1500.00	2500.00	Commissionerate of Rural Development	Commissioner for Rural Development	
13	RDT 080	Setting up of conference hall in Swaraj Bhavan	2515-00-001-42	1.00		1.00			
		Total 2.1		49403.00	414269.00	463672.00			
2.2	COMMUNITY DEVELOPMENT AND PANCHAYATS								
1	CDT 115 (1)	Kudumbashree-Ongoing Programme	2515-00-102-29	20000.00		20000.00	Kudumbasree	Executive Director, Kudumbasree	
2	CDT 115 (2)	Special Livelihood Restoration Package in Flood affected areas - Kudumbasree	4515-00-800-48	6000.00		6000.00			
3	CDT 116 (1)	Kerala Institute of Local Administration (KILA)	2515-00-003-99	3000.00		3000.00	Directorate of Panchayats	Director, KILA	
4	CDT 116 (2)	Center for Human Resource Development (KILA - CHRD - erstwhile SIRD) (50% State Share)	2515-00-102-32	150.00	150.00	300.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	CDT 116 (3)	Strengthening of KILA Centers at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centers)	2515-00-003-44	150.00		150.00	Commissionerate of Rural Development	Director, KILA	
6	CDT 005	Modernisation and capacity building initiatives in Directorate of Panchayats	2515-00-001-89	100.00		100.00	Directorate of Panchayats	Director of Panchayats	
7	CDT 007	Information Kerala Mission (IKM)	2515-00-001-85	800.00		800.00		Executive Director, IKM	
8	CDT 011	Special Development Fund for M.L.A - Area Development	4250-00-800-99	14100.00		14100.00	Prinpl. Secretary, (Finance Department)	District Collectors	
9	CDT 026 CDT 027	Swachh Bharat Mission (Gramin) - General (40% State Share)	2515-00-101-65 (01) & (02)	2870.00	4305.00	7175.00	Commissionerate of Rural Development	Executive Director, Suchitwa Mission	
10	CDT 088 CDT 089	Swachh Bharat Mission (Gramin) - Special Component Sub Plan (40% State Share)	2515-00-789-98 (01) & (02)	525.00	788.00	1313.00			
11	CDT 090 CDT 091	Swachh Bharat Mission (Gramin) - Tribal Sub Plan (40% State Share)	2515-00-796-98 (01) & (02)	105.00	157.00	262.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	CDT 056	Suchitwa Keralam	2515-00-101-68	3500.00		3500.00	Directorate of Panchayats	Exe. Director, Suchitwa Mission	
13	CDT 086	Modernisation and capacity building initiatives in Engineering Wing of Local Self Government Department	2515-00-001-86	225.00		225.00	LSGD, Engineering Wing	Chief Engineer, LSGD	
14	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	2515-00-101-56	800.00	1200.00	2000.00	Directorate of Panchayats	Director of Panchayats	
15	CDT 099	Incentivising District Plans	2515-00-102-31	2000.00		2000.00	Local Self Govt. Department	Director of Panchayats	
16	CDT 105	Interest subsidy to URDFC towards the loan availed from HUDCO for the implementation of LIFE-Parppida Mission Scheme	2515-00-102-30	16000.00		16000.00	LIFE Mission	KURDFC	
17	CDT 107	Total Housing Scheme - Rural (LIFE Parppida Mission)	4515-00-102-49	41041.00		41041.00		CEO, LIFE Mission	
Total (2.2)				111366.00	6600.00	117966.00			
2.3	LAND REFORMS								
				0.00	0.00	0.00			
		Total (2.3)		0.00	0.00	0.00			
2.4	SPECIAL PROGRAMME FOR AREA DEVELOPMENT								
1	SAD 022	Revitalisation of Agriculture Sector in Wayanad	2401-00-800-27	1335.00		1335.00	Agriculture Department	Additional Director of Agriculture(Plg)	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	SAD 023	Sabarimala Master plan	4551-60-800-99	2800.00		2800.00	Travancore Devaswam Board	Devaswam Commissioner	
3	SAD 027	Kasaragod Package	2551-60-101-97	7832.00		7832.00	Department of planning and Economic affairs	Special officer, Kasaragod Development Package	
COASTAL AREA DEVELOPMENT									
4	SAD 039	RIDF	4405-00-104-53	2500.00	0.00	2500.00	Fisheries Department / KSCADC	Director, Fisheries Department	
5	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	4405-00-103-93	2000.00	0.00	2000.00	Fisheries Department		
6	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	
7	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	2405-00-103-80	3600.00	0.00	3600.00	Fisheries Department / SAF / KSCADC	Director, Fisheries Department	
8	SAD 037	NCDC Assisted Integrated Fisheries Development Programme	4405-00-103-98	100.00	0.00	100.00	Fisheries Department / Matsyafed		

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	SAD 037	NCDC Assisted Integrated Fisheries Development Programme	2405-00-103-82	100.00	0.00	100.00	Fisheries Department / Matsyafed	Director, Fisheries Department	
9	SAD 038	Seed capital for NBCDFC and NMDFC	4405-00-190-97	100.00	0.00	100.00			
10	SAD 043	Saving cum Relief to fishermen during lean season	2405-00-121-99	2000.00	0.00	2000.00			
11	SAD 044	Group insurance scheme for fishermen	2405 -00-103-78	1000.00	0.00	1000.00			
12	SAD 045	Group Insurance scheme for allied workers	2405-00-121-96	300.00	0.00	300.00			
13	SAD 047	NCDC Assisted Integrated Fisheries Development	6405-00-195-99	0.00	1200.00	1200.00			
		Total 2.4		24567.00	1200.00	25767.00			
2.5	SOCIAL JUSTICE PROGRAMME - NSAP								
	SJP 001	National Social Assistance Programme (NSAP) - National Old Age Pension Scheme (100% CSS)							

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	SJP 001	(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			
	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			
		Total 2.5		3.00	15000.00	15003.00			
		Total II		185339.00	437069.00	622408.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3.1 CO-OPERATION									
V. Co-operative Education Research & Training									
1	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	
2	COP 027	Co-operative Propaganda	2425-00-001-90	40.00		40.00			
3	COP 035	Assistance for Training in Co-operative Dept.	2425-00-003-88	30.00		30.00			
4	COP 043	Assistance to CAPE	2425-00-108-47	500.00		500.00			
I. Credit Co-operatives									
5	COP 001	Implementation of Scheme Financed by NCDC-ICDP (State Share)	2425-00-107-94	90.00		90.00	Department of Co-operation	Registrar of Co-operative societies	
6	COP 003	Assistance to Primary Agricultural Credit Co-operatives/Banks	2425-00-107-80	1200.00		1200.00			
			4425-00-107-89	600.00		600.00			
			6425-00-107-72	200.00		200.00			
			2425-00-107-66	2000.00		2000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	COP 083	Assistance to Grameen markets/vegetable collection Centers in panchayath,municipality and municipal corporations through PACS (New)	2425-00-107-65	400.00		400.00	Department of Co-operation	Registrar of Co-operative societies	
8	COP 082	Assistance for promoting procurement/storage,processing and marketing of agricultural products (New)	2425-00-107-64	300.00		300.00			
III. Processing Co-operatives									
9	COP005 & COP039	Processing Co-operatives - Share Capital Contribution NCDC Assistance (State Share)	4425-00-108-89	50.00		50.00	Department of Co-operation	Registrar of Co-operative societies	
			2425-00-107-74	23.00		23.00			
IV. Consumer Co-operatives									
10	COP 006	Assistance to Consumer Co-operatives and neethi stores	4425-00-108-45	100.00		100.00	Department of Co-operation	Registrar of Co-operative societies	
			2425-00-108-49	250.00		250.00			
			6425-00-108-22	50.00		50.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
II. Housing Co-operatives									
11	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	
VIII. Other Co-operatives/Schemes									
12	COP 016 & COP 040	Assistance to miscellaneous Co-operatives	2425-00-108-67	450.00		450.00	Department of Co-operation	Registrar of Co-operative societies	
			4425-00-108-68	200.00		200.00			
			6425-00-108-11	150.00		150.00			
13	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			
14	COP 037	Assistance for model Co-operatives	2425-00-108-41	60.00		60.00			
			4425-00-108-37	110.00		110.00			
			6425-00-108-13	110.00		110.00			
15	COP 018	Assistance for Co-operatives for Expansion and Diversification	2425-00-108-60	250.00		250.00			
			4425-00-108-50	350.00		350.00			
			6425-00-108-28	150.00		150.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	COP 049	Farmers Service Center	2425-00-108-37	80.00		80.00	Department of Co-operation	Registrar of Co-operative societies	
			4425-00-108-32	70.00		70.00			
17	COP 050	Assistance to Primary Marketing Co operatives to strengthen the Agricultural Marketing Sector	2425-00-108-36	150.00		150.00			
			4425-00-108-30	50.00		50.00			
			6425-00-108-09	50.00		50.00			
18	COP 070	Assistance to Vanitha Co-operatives and Vanithafed	2425-108-31	150.00		150.00			
			4425-108-26	150.00		150.00			
19	COP 069 & COP 079	Assistance to Co-operative Entrepreneurship-	2425-108-32	200.00		200.00			
			4425-00-107-84	100.00		100.00			
20	COP 076	Assistance to Care Kerala	2425-00-001-85	40.00		40.00			
21	COP 075	Member relief fund	2425- 800-93	400.00		400.00			
22	COP 080	Assistance to ACSTI	2425-00-003-86	50.00		50.00			
VI. Modernisation and Publicity									
23	COP 009	Modernisation of Co-operative Department	2425-00-001-91	90.00		90.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
XII. Infrastructure									
24	COP 026	RIDF assistance	4425-00-200-99			0.00	Department of Co-operation	Registrar of Co-operative societies	
			6425-00-108-10	4800.00		4800.00			
25	COP 068	Modernisation of all co-operatives under Co-operative Department	6425-00-108-07	25.00		25.00	Department of Co-operation	Registrar of Co-operative societies	
			4425-00-108-28	25.00		25.00			
			2425-00-108-33	90.00		90.00			
26	COP 078	Formation and Assistance to Kerala Co-operative Bank (KCB)	4425-00-108-25	100.00		100.00			
Total: Co-operation 3.1				15933.00		15933.00			
NCDC schemes									
27	COP 024	Assistance to PACS, primary Federation Wholesale Stores & Federations	2425-00-108-51				Department of Co-operation	Registrar of Co-operative societies	
			4425-00-108-42		1176.00	1176.00			
			6425-00-108-19		1634.00	1634.00			
28	COP 025	Assistance to Primary Marketing Co-operatives & Federations	2408-02-195-86		0.00	0.00	Department of Co-operation	Registrar of Co-operative societies	
			4408-02-195-86		382.00	382.00			
			6408-02-195-65		228.00	228.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
29	COP 023	Integrated Co-operative Development Project Assistance (ICDP)	2425-00-108-76		135.00	135.00	Department of Co-operation	Registrar of Co-operative societies	
			4425-00-108-71		1364.00	1364.00			
			6425-00-108-74		1581.00	1581.00			
		Total 3.1		15933.00	6500.00	22433.00			
IV. IRRIGATION AND FLOOD CONTROL									
4.1	MAJOR AND MEDIUM IRRIGATION								
1	MMI 008	Idamalayar Irrigation Project	4700-20-800-97, 4700-20-800-92 & 4700-20-001-97	2000.00		2000.00	Irrigation Department, 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	2000.00		2000.00			
3	MMI 004	Karapuzha Irrigation Project	4701-13-800-90 to 93, 96 to 98, 4701-13-001-97	1600.00		1600.00	Irrigation Department, Project I, Kozhikkode	Chief Engineer, Project I	
4	MMI 027	Banasurasagar Project	4700-28-800-90 to 93 & 4700-28-001-97	1200.00		1200.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	MMI 072	Minor Irrigation Projects in Cauvery Basin	4702-00-101-77	300.00		300.00	Irrigation Department, I&A	Chief Engineer, I & A	
6	MMI 080	Bhavani basin-check dams in Attappady	4702-00-101-71	200.00		200.00			
7	MMI 074	Inter State Water Hub	4701-80-800-75	50.00		50.00	Irrigation Department, Project I	Chief Engineer, Project I	
8	MMI 058	Pambar Basin - Patiserry Project	4701-25-800-97	1500.00		1500.00	Irrigation Dept, Project II	Chief Engineer, Project II	
		Pambar Basin- Construction of Lower Chattamunnar Dam	4701-25-800-86	100.00		100.00			
9	MMI 092	RCB at Chamravattom	4701-18-800-86	400.00		400.00			
10	MMI 079	Modernisation of field channels and drains of CADA canals of major projects	4701-80-800-72	600.00		600.00	Irrigation Department (Project I)	Chief Engineer, Project I	
11	MMI 071	Investigation of Irrigation Schemes	4700-80-005-99	250.00		250.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
12	MMI 045	Specialised Training Programme	2701-80-003-99	40.00		40.00	Irrigation Department	Chief Engineer (I&A)	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	MMI 076	Modernisation of the department and e-governance	2701-80-001-92	90.00		90.00	Irrigation Department	Chief Engineer (I&A)	
14	MMI 026	Post facto Evaluation(Third Party evaluation of Irrigation projects)	4701-80-800-96	105.00		105.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
15	MMI 021	Development of Kerala Engineering Research Institute, Peechi	4701-80-800-99	150.00		150.00			
16	MMI 084	Modernisation of Design wing	2701-80-005-93	150.00		150.00			
17	MMI 085	Modernisation of Hydrology Information System	2701-80-005-92	100.00		100.00			
18	MMI 098	Establishment of Flood Early Warning System	4701-80-800-69	100.00		100.00			
18	MMI 029	Formation of River Basin Organisation	4701-80-800-88	150.00		150.00			
19	MMI 030	Dam safety organisation and dam safety measures	4700-80-800-97 (01), (02)	230.00		230.00			
			2701-80-800-92	10.00		10.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	MMI 047	Bench marking of Irrigation systems in Kerala for effective Irrigation Management	4701-80-800-81	50.00		50.00	Irrigation Department, IDRB	Chief Engineer, IDRB	
21	MMI 064	Dam Rehabilitation and Improvement Project (DRIP) (EAP)	4701-80-800-77	2500.00		2500.00			
		(i) EAP -DRIP Phase II	4701-80-800-70	4000.00		4000.00			
22	MMI 063	Mullaperiyar Project	4700-29-800-97	100.00		100.00			
23	MMI 087	Renovation of Kuttiyadi Irrigation Project	4700-13-800-97	200.00		200.00	Irrigation Department, Project I	Chief Engineer, Project I	
24	MMI 088	Renovation of Main canal, branch canal and distribution system in Pazhassi Irrigation Project	4700-12-800-97	500.00		500.00			
25	MMI 093	Cheramangalam Project-Improvement of anicut and allied structures	4701-17-800-92	250.00		250.00			
26	MMI 094	Extension of Moolathara Right Bank Canal from Varattayar to Velamthavalam	4700-25-800-92	500.00		500.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	MMI 097	Bhavani Basin Project-Attappady Valley Irrigation Project	4701-12-800-97	100.00		100.00	Irrigation Department, Project I	Chief Engineer, Project I	
28	MMI 099	Renovation and Modernisation of canals under Chitturpuzha Project (NABARD-RIDF)(New)	4700-17-800-87	1300.00		1300.00			
29	MMI 05 (1)	Renovation of Kanjirapuzha Project (NABARD-RIDF)(New)	4700-18-800-87	1200.00		1200.00			
		Total (4.1)		22025.00	0.00	22025.00			
4.2 MINOR IRRIGATION									
1. Ground Water									
1	MIN 001	Investigation and development of Ground water Resources	2702-02-005-99	1150.00		1150.00	Ground water Department	Director, GWD	
2	MIN 007	Scheme for ground water conservation and artificial recharge	4702-00-102-97	1000.00		1000.00			
3	MIN 004	Scheme for Training of personnel	2702-02-005-92	5.00		5.00			
4	MIN 003	Scheme for control and regulation of Ground water exploitation	2702-02-005-93	25.00		25.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	MIN 053	Ground water based Drinking water project	4702-00-102-94	300.00		300.00	Ground water Department	Director, GWD	
			2702-02-103-99	100.00		100.00			
		2. Surface Water							
6	MIN 009	Lift Irrigation	4702-00-101-97	1973.00		1973.00	Irrigation department (I & A)	Chief Engineer, I & A	
7	MIN 036	Rehabilitation of Lift Irrigation Schemes	4702-00-101-73	600.00		600.00			
8	MIN 011	Minor Irrigation Class I	4702-00-101-99	1500.00		1500.00			
9	MIN 054	Minor Irrigation Class I- Schemes under Haritha Keralam	4702-00-101-66(01)	2000.00		2000.00			
10	MIN 012	Minor Irrigation class-I NABARD Assisted	4702-00-101-93	3700.00		3700.00			
11	MIN 032	Minor Irrigation class-II	4702-00-101-82	1550.00		1550.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	MIN 055	Minor Irrigation Class II- Schemes under Haritha Keralam	4702-00-101-65(01)	600.00		600.00	Irrigation Department (I & A)	Chief Engineer, I & A	
13	MIN 015	Repairs & Maintenance to Minor Irrigation Structures	2702-03-101-98 (02)	300.00		300.00			
14	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			
15	MIN 050	Pradhan Manthri Krishi Sinchayee Yojana (60% CSS)	4702-00-101-68	1000.00	1500.00	2500.00			
16	MIN 057	Renovation of tanks and ponds- Schemes under Haritha Keralam	4702-00-101-63	800.00		800.00			
17	MIN 061	RIDF assisted Micro Irrigation schemes (NEW SCHEME)(RIDF)	4702-00-101-61	151.00		151.00			
		Total (4.2)		16804.00	1500.00	18304.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4.3	COMMAND AREA DEVELOPMENT								
1	CAD 014	CADA for MVIP (50% CSS)	4700-22-800-84	100.00	100.00	200.00	Irrigation Dept, Project II	Chief Engineer, Project II	
		Total (4.3)		100.00	100.00	200.00			
4.4	FLOOD CONTROL AND ANTI-SEA EROSION								
		1. Flood Management							
1	FC 031	Pradhan Mantri Krishi Sinchayee Yojana (Kuttanad Flood Management component) (50% CSS)	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	3000.00		3000.00			
3	FC 033	NABARD RIDF assistance for Kuttanad	4711-01-103-83	2900.00		2900.00			
4	FC 034	Flood Management and Border area Programme 2020-2025 (75 % CSS)	4711-01-103-82	1250.00	3750.00	5000.00			
		Total Flood Management		7700.00	4300.00	12000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	2. Coastal Zone Management								
5	FC 012	Coastal Zone Management	4711-02-103-99	240.00		240.00	Irrigation department (I & A)	Chief Engineer, (I&A)	
6	FC 035	Study on Coastal Protection Measures (New)	2711-02-800-98	100.00		100.00			
		Total (4.4)		8040.00	4300.00	12340.00			
		TOTAL IV		46969.00	5900.00	52869.00			
V	ENERGY								
5.1	KERALA STATE ELECTRICITY BOARD								
	Hydel Project-Ongoing								
1	POW 114	Pallivasal Extension Project		700.00	0.00	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			
5	POW 121	Perumthenaruvi SHEP		10.00		10.00			
6	POW 122	Chathankottunada-II SHP		500.00		500.00			
7	POW 100	Barapole SHEP		20.00		20.00			
8	POW 123	Achencovil HEP		1.00		1.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	POW 124	Chinnar HEP		700.00		700.00	KSEBL	Chairman & Managing Director, KSEBL	
10	POW 083	Anakkayam Project		700.00		700.00			
11	POW 101	Poringalkuthu SHP		100.00		100.00			
12	POW 085	Pazhassi Sagar Project		700.00		700.00			
13	POW 084	Kakkayam SHP		1.00		1.00			
14	POW 090	Upper Kallar SHP		70.00		70.00			
15	POW 091	Peechad Project		30.00		30.00			
16	POW 092	Western Kallar Project		10.00		10.00			
17	POW 093	Chembukadavu III Project		100.00		100.00			
18	POW 094	Olikkal Project		300.00		300.00			
19	POW 095	Poovaramthodu Project		300.00		300.00			
20	POW 111	Peruvannamoozhy SHP		700.00		700.00			
21	POW 106	Landrum Project		100.00		100.00			
22	POW 107	Upper Sengulam HEP		100.00		100.00			
23	POW 108	Marmala SHEP		100.00		100.00			
24	POW 128	Bhoothathankettu Project		200.00		200.00			
25	POW 097	Pambar HEP		2.00		2.00			
26	POW 132	Valanthode HEP		100.00		100.00			
27	POW 133	Maripuzha SHEP		100.00		100.00			
28	POW 104	Idamalayar HEP		100.00		100.00			
29	POW 141	Idukki HEP		500.00		500.00			
30	POW 009	Kuttiyadi Extension HEP		100.00		100.00			
31	POW 011	Lower Periyar		100.00		100.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
32	POW 140	Pallivasal HEP		100.00		100.00	KSEBL	Chairman & Managing Director, KSEBL	
33	POW 142	Panniar HEP		300.00		300.00			
34	POW 147	Sabarigiri HEP		600.00		600.00			
35	POW 148	Sengulam HEP		100.00		100.00			
36	POW 014	Poringalkuthu Left Bank Extension (PLBE)		100.00		100.00			
37	POW 013	Neriamangalam Extension Scheme		80.00		80.00			
38	POW 187	Pambla SHEP		3.00		3.00			
39	POW 185	Pasukkadavu Scheme		1.00		1.00			
40	POW 192	Sholayar		30.00		30.00			
41	POW 182	Small Hydro Projects		150.00		150.00			
42	POW 136	Solar Power Projects		800.00		800.00			
43	POW 183	Wind Farm		10.00		10.00			
44	POW 204	Keerithodu		1.00		1.00			
45	POW 098	Dam Safety Works including DRIP (EAP)	6801-00-190-86	3300.00		3300.00			
46	POW 060	Survey, Investigation and Environmental Studies		120.00		120.00			
47	POW 059	Administrative Complexes & Mechanical fabrication works		3000.00		3000.00			
48	POW 063	IT Enabled Services		400.00		400.00			
49	POW 025	Institutional Development Programme (New)		55.00		55.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Transmission							
50	POW 021	Transmission-Normal Works		30000.00		30000.00	KSEBL	Chairman & Managing Director, KSEBL	
51	POW 057	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)		900.00		900.00			
52	POW 023	Renovation and Modernisation of Hydro Stations		1500.00		1500.00			
		Distribution							
53	POW 029	Distribution- Normal works		15000.00		15000.00	KSEBL	Chairman & Managing Director, KSEBL	
54	POW 167	Integrated Power Development Scheme (IPDS)		50.00		50.00			
55	POW 193	Dyuthi		40000.00		40000.00			
56	POW 194	Flood restoration works/revival of assests/flood resilient works		700.00		700.00			
57	POW 199	ERP under IPDS		400.00		400.00			
58	POW 200	Idukki Extension Scheme		300.00		300.00			
59	POW 203	Soura		1000.00		1000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
60	POW 196	PSDF works		40.00		40.00	KSEBL	Chairman & Managing Director, KSEBL	
61	POW 205	EV Charging Stations		70.00		70.00			
		State Plan Schemes							
62	POW 139	Innovation Fund and ESCOT	2801-80-101-91	2320.00		2320.00	KSEBL	Chairman & Managing Director, KSEBL	
63	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			
		Total 5.1		109375.00	0.00	109375.00			
5.2	NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY								
		ANERT							
1	NRE 001	Programs on Renewable Energy	2810-00-800-90(06)	2026.00	0.00	2026.00	ANERT	Director, ANERT	
		Renewable Energy Public Engagement, Outreach, Studies & Development	2810-00-800-90(07)	468.00		468.00			
		ANERT - a Knowledge Hub for Renewable Energy	2810-00-800-90(08)	1819.00		1819.00			
		Total -ANERT		4313.00	0.00	4313.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Energy Management Center							
2	NRE 004	State Energy Conservation Awards	2810-00-800-93(01)	10.00	0.00	10.00	Energy Management Center	Director, EMC	
		Energy Conservation Activities	2810-00-800-93(02)	278.00		278.00			
		Infrastructure Development and Institutional	2810-00-800-93(03)	100.00		100.00			
		Kerala State Energy Conservation Fund	2810-00-800-93(05)	375.00		375.00			
		Total - EMC		763.00	0.00	763.00			
		Electrical Inspectorate							
3	NRE 003	Meter Testing and Standards Laboratory (MTSL)	4810-00-800-99	360.00	0.00	360.00	Electrical Inspectorate	Chief Electrical Inspector	
		Effective Implementation of QCO	2810-00-800-94	100.00		100.00			
		E - Safe Kerala	2810-00-800-79	100.00		100.00			
		Total- Electrical Inspectorate		560.00	0.00	560.00			
		Sub Total 5.2		5636.00	0.00	5636.00			
		Total - (V)		115011.00	0.00	115011.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
VI. INDUSTRY & MINERALS									
6.1 VILLAGE AND SMALL INDUSTRIES									
i. Small Scale Industries									
Infrastructure Development									
1	VSI 262	Improving Infrastrucure in existing DA/DP	4851-00-101-92	800.00	0.00	800.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
			2851-00-101-92	200.00		200.00			
2	VSI 007	Modernization of Existing Functional Industrial Estates	2851-00-101-96	75.00		75.00			
3	VSI 264	Construction of multi storied Industrial Estate (State share)	4851-00-101-90	1000.00		1000.00			
4	VSI 315	Development of Industrial areas/plots in PPP mode	4851-00-101-87	500.00		500.00		Director, Industries & Commerce	
5	VSI 163	Small Industry Cluster Development Scheme (80% CSS) State Share	4851-00-101-93 (02)	400.00		400.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	VSI 310	Multi Purpose Trade Facilitation Centers	2851-00-102-39	410.00		410.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
7	VSI 357	Modernisation of DIC and District Sub Offices	4851-00-102-90	400.00		400.00			
8	VSI 358	Entrepreneurship Development Programmes				0.00			
		(a) Entrepreneurship Development Programmes (Central Share)	2851-00-102-27(01)	100.00		100.00			
		(b) Entrepreneurship Development Programmes (State)	2851-00-102-27(02)	200.00		200.00			
9	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	2851-00-001-93	500.00		500.00			
10	VSI 279	Implementation of food safety system through NCHC and establishment of Business Development Center	2851-00-102-43	30.00		30.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	VSI 008	Entrepreneurship Support Scheme/ State Investment Subsidy	2851-00-102-84	6735.00		6735.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
		Revival and rehabilitation of MSME units				0.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
12	VSI 336	1.Revival of MSMEs with stressed assets	2851-00-102-33	900.00		900.00			
		2.Revival of defunct MSME Units	2851-00-102-26	200.00		200.00			
13	VSI 348	Interest subvention on deferred land cost investment to entrepreneurs in industrial areas/parks	2851-00-101-89	200.00		200.00			
14	VSI 361	Margin money grant to nano units	2851-00-102-25 (01)	200.00		200.00			
		Interest subvention for promoting nano/ household units	2851-00-102-25 (02)	100.00		100.00			
16	VSI 362	Assistance to Skilled Entrepreneur Development Centers	2851-00-102-24	200.00		200.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	VSI 367	PM Formalization of Micro Food Processing Enterprises Scheme (PMFME Scheme) (60% CSS)	2851-00-102-17	450.00	675.00	1125.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
18	VSI 363	Central MSME sector schemes-matching State share	2851-00-102-16	294.00		294.00			
		Total - Small Scale Industries		13894.00	675.00	14569.00			
II. Commerce									
19	VSI 200	Development of Commerce	2851-00-004-99	700.00	0	700.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
20	VSI 351	Permanent Exhibition cum marketing complex	2851-00-102-29	500.00		500.00			
Sub Total Commerce				1200.00	0.00	1200.00			
III. Handicrafts									
21	VSI 030	Assistance to Apex Organisation in the Handicraft Sector	4851-00-104-99	50.00	0	50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
22	VSI 031	Establishment of Common Facility Service Centers for Handicrafts	2851-00-104-86	50.00		50.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-00-104-74	65.00		65.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
24	VSI 269	Development of Bamboo related industries	2851-00-104-76	120.00		120.00			
25	VSI 352	Bamboo Propagation and promotion (matching state share-National Bamboo Mission)	2851-00-104-71	100.00		100.00			
		Sub Total: Handicrafts		385.00	0.00	385.00			
		Total MSME		15479.00	675.00	16154.00			
IV. Handloom and Powerloom Industry									
Handloom Industry									
Capital Support Scheme									
26	VSI 038	Government Share Participation in PHWCS	4851-00-195-94	84.00	0.00	84.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
27	VSI 215	Kerala State Handloom Development Corporation Limited-Investments	4851-00-195-95	150.00		150.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
28	VSI 046	Share Participation to Hanveev (Kerala State Handloom Development Corporation Ltd)	4851-00-190-99	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
Promotion & Development Schemes										
29	VSI 044	Quality Raw materials for Weavers (Subsidy)	2851-00-103-63	150.00		150.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles		
			6851-00-103-89	100.00		100.00				
30	VSI 271	Self Employment Scheme under Handloom Sector	2851-00-103-39	75.00		75.00				
			2851-00-103-25	25.00		25.00				
31	VSI 272	Weavers/Allied workers Motivation Programme/ Production incentive	2851-00-103-38	400.00		400.00				
32	VSI 273	Establishment of Handloom Village and Integrated Handloom Villages	2851-00-103-37	1.00		1.00				
Incentive and Welfare Schemes										
33	VSI 198	Contributory Thrift Fund	2851-00-103-43	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles		

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
34	VSI 051	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana)	2851-00-103-78(01)	10.00		10.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
Production, Marketing & Training Schemes									
35	VSI 039	Marketing and Export Promotion Scheme	2851-00-103-64	200.00		200.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
36	VSI 280	Modernisation of Handloom Societies and promotion of value added products	2851-00-103-33	550.00		550.00			
37	VSI 040	Training and Skill Development Programme	2851-00-103-74	150.00		150.00			
38	VSI 359	Setting up of Textile Processing Center at Nadukani	2851-00-103-24	1000.00		1000.00			
39	VSI 364	Kaithari Gramam / Handloom Village at Kanjirode (New)	2851-00-103-23	50.00		50.00			
		Sub Total Handloom Industry		3145.00	0.00	3145.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Powerloom Industry									
Development of Powerloom Industry									
40	VSI 068	Group Insurance Scheme for Powerloom Weavers (50% SS)	2851-00-108-95(01)	1.00	0.00	1.00			
41	VSI 337	Revitalisation of Powerloom Co-operative Societies	2851-00-108-90	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
Modernisation of Powerlooms									
42	VSI 067	Share Participation for Modernisation of Powerloom Cooperative Societies	4851-00-195-85	16.00		16.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
43	VSI 186	Revitalisation of Spinning Mills under TEXFED	6851-00-109-74 (01)	1750.00		1750.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
44	VSI 265	Modernisation of Powerloom Co-operative Societies under TEXFED	4860-01-195-92	80.00		80.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
45	VSI 365	Women's Garment Units (New)	2851-00-108-89	47.00		47.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
	Sub Total Powerloom Industry			1994.00	0.00	1994.00			
Total - Handloom and Powerloom Industries				5139.00	0.00	5139.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
V. Coir Industry									
46	VSI 070	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms	2851-00-106-95	1000.00	0.00	1000.00			
47	VSI 071	Market Development Assistance for the Sale of Coir and Coir Products (50 %)	2851-00-106-92 (02)	700.00		700.00	Directorate of Coir Development	Director	
48	VSI 077	Coir Geo-textiles Development Programme	2851-00-106-67	42.00		42.00			
49	VSI 078	Grant for Centers for Research and Development in Coir Technology	2851-00-106-75	714.00		714.00			
50	VSI 084	Regulated Mechanisation of Coir Industry	2851-00-106-62	3157.00		3157.00			
51	VSI 084	Regulated Mechanisation of Coir Industry	4851-00-106-77	1000.00		1000.00			
52	VSI 086	Training and Management Improvement	2851-00-106-61	300.00		300.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
52	VSI 098	Production and Marketing Incentives (PMI)	2851-00-106-54	400.00		400.00	Directorate of Coir Development	Director	
53	VSI 224	Price Fluctuation Fund	2851-00-106-34	3800.00		3800.00			
54	VSI 227	Government Share Participation for Coir Co-operatives	4851-00-195-62	10.00		10.00			
55	VSI 228	Cluster Development Programme in Coir sector	2851-00-106-31	100.00		100.00			
56	VSI 338	Re-organization of Coir Industry -2nd Phase	6851-00-106-84	1.00		1.00			
57	VSI 360	Modernisation of Coir project Offices	2851-00-106-23	50.00		50.00			
Total - Coir Industry				11274.00	0.00	11274.00			
VI. Khadi and Village Industries									
58	VSI 339	Development of Khadi and Village Industries	2851-00-105-66(01)	110.00	0.00	110.00	Khadi & Village Industries Board	KKVIB, Secretary	
			2851-00-105-66(03)	50.00		50.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
59	VSI 139	Modernization of Existing sales Outlets and Godowns of Khadi Board	2851-00-105-87	50.00		50.00	Khadi & Village Industries Board	KKVIB, Secretary	
60	VSI 284	Strengthening and Modernization of Departmental Khadi Production Centers	2851-00-105-71	150.00		150.00			
61	VSI 283	Development and Strengthening of Departmental Village Industries units	2851-00-105-72	50.00		50.00			
62	VSI 339	Development of Khadi and Village Industries	2851-00-105-66 (04)	20.00		20.00			
			2851-00-105-66 (02)	100.00		100.00			
63	VSI 282	Production /Festival Incentive to Khadi Spinners and Weavers	2851-00-105-73	500.00		500.00			
64	VSI 140	Financial Assistance to Khadi co-operatives and institutions	2851-00-105-86	150.00		150.00			
65	VSI 326	Khadi Gramam programme	2851-00-105-69	70.00		70.00			
66	VSI 353	Khadi Silk Weaving Project	2851-00-105-64	60.00		60.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
67	VSI 142	Special Employment Generation Programme	2851-00-105-85	200.00		200.00	Khadi & Village Industries Board	KKVIB, Secretary	
68	VSI 366	Gramodaya Khadi Cluster Programme (New)	2851-00-105-63	100.00		100.00			
Total - Khadi Industry				1610.00	0.00	1610.00			
VII. Cashew Industry									
69	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	2852-08-600-90	650.00	0.00	650.00	KSACC, Cashew Special Office	Special Officer, Cashew	
70	VSI 287	Modernisation and partial mechanisation of Cashew Factories of KSCDC	4860-60-190-94	550.00		550.00	KSCDC	MD	
71	VSI 288	Modernizations and partial mechanisation of Cashew Factories of CAPEX	4851-00-195-99	500.00		500.00	CAPEX	MD	
72	VSI 286	Brand building and Market awareness in India and International Market	2852-08-600-81	50.00		50.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
73	VSI 285	CDC Brand promotion (KSCDC)	2852-08-600-82	50.00		50.00	KSCDC	MD	
74	VSI 342	Kerala Cashew Board	6860-60-190-78	3730.00		3730.00	KCB	Chairman & MD	
Total: Cashew Industry				5530.00	0.00	5530.00			
Total (6.1)				39032.00	675.00	39707.00			
6.2 MEDIUM AND LARGE INDUSTRIES (OTHER INDUSTRIES)									
1	MLI 002	Kerala State Industrial Development Corporation Ltd. (KSIDC)	2885-60-190-91	2600.00	0.00	2600.00	KSIDC	MD,KSIDC	
			4885-01-200-95	8300.00		8300.00			
2	MLI 007	Center for Management Development	2852-80-003-99	129.00		129.00	CMD	Director, CMD	
3	MLI 009	Kerala Industrial Infrastructure Development Corporation (KINFRA)	6885-60-190-99 (01)	6050.00		6050.00	KINFRA	MD, KINFRA	
4	MLI 133	Implementation of projects under ASIDE-High-Tech Park Road Connectivity to Seaport Airport Road	4885-60-800-89	200.00		200.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	MLI 134	Upgradation of Infrastructure in existing Industrial Park	4885-60-190-94	600.00		600.00	KINFRA	MD, KINFRA	
6	MLI 137	KINFRA-Business Facilitation & Industrial Promotion Activities	2885-60-190-88	403.00		403.00			
7	MLI 138	Integrated Rice Technology Parks	4860-60-102-99	2000.00		2000.00			
8	MLI 142	KINFRA-Kochi-Palakkad Hi-Tech Industrial Corridor	4885-60-800-86	20000.00		20000.00			
9	MLI 143	KINFRA-Carbon Neutral Village Coffee Park, Wayanad	4860-60-102-98	1000.00		1000.00			
10	MLI 020	Public Sector Restructuring and Internal Audit Board (RIAB) Enterprises Reforms Committee (ERC)	2852-80-102-97	550.00		550.00	RIAB	Secretary, RIAB	
11	MLI 033	Rejuvenation and Revival of Viable Public Sector Units	4885-60-800-96	24879.00		24879.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	MLI 052	Bureau of Public Enterprises (BPE)	2852-80-001-97	95.00		95.00	BPE	Director, BPE	
		Total:(6.2)		66806.00	0.00	66806.00			
6.3	MINING (MINERALS)								
1	MNG 001	Mineral Investigation	2853-02-102-99	40.00	0.00	40.00	Mining & Geology Department	Director, Mining & geology Department	
2	MNG 003	Human Resource Development/Training of Personnel	2853-02-003-99	5.00		5.00			
3	MNG 008	Implementation of e-Governance Project	2853- 02-001-97	62.00		62.00			
4	MNG 009	Modernization of Mining & Geology Department	2853-02-001-96	25.00		25.00			
		Total: (6.3)		132.00	0.00	132.00			
6.4	INFORMATION TECHNOLOGY & E-GOVERNANCE								
1	IT 001	Kerala State Information Technology Mission (KSITM)	3451-00-101-87-01	12133.00	0.00	12133.00	KSITM	Director KSITM	
2	IT 004	Indian Institute of Information Technology & Management - Kerala (IITM-K)	3451-00-101-86	500.00		500.00	IITMK	Director, IITMK	
			4859-02-190-93	1500.00		1500.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	IT 062	University of Digital Sciences Innovation and Technology - UDSITY	4859-02-190-90	2000.00		2000.00	Digital University	Registrar, Digital University	
			4859-02-004-93	400.00		400.00			
4	IT 015	Land Acquisition and Infrastructure Development under IT - Technopark and Infopark	4859-02-004-95	2305.00		2305.00	Technopark	CEO, Technopark	
			2852-07-202-80	100.00		100.00			
5	IT 057	Infoparks	4859-02-004-94	3555.00		3555.00	Info Park	CEO, Info Park	
6	IT 016	Land Acquisition and Infrastructure Development under IT- Cyber Park	4859-02-004-96	1237.00		1237.00	Cyber Park	CEO, Cyber Park	
7	IT 019	Kerala State IT Infrastructure (KSITIL)	4859-02-190-94 (02)	1000.00		1000.00	KSITIL	M.D, KSITIL	
			4859-02-190-94 (03)	16600.00		16600.00			
			6859-02-190-95 (01)	2590.00		2590.00			
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	350.00		350.00	KSITM	Director KSITM	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	IT 045	Technology Innovation Zone	4859-02-004-99	1000.00		1000.00	Kerala Start up Mission	CEO, Kerala Start up Mission	
11	IT 046	Youth Entrepreneurship Development Programme	3451-00-101-39	5875.00		5875.00			
12	IT 047	International Center for Free and Open Source Software (ICFOSS)	3451-00-101-38	750.00		750.00	ICFOSS	Director, ICFOSS	
13	IT055	C-DIT Strengthening of Capacities of Center for Development of Imaging Technology	3451-00-101-30	600.00		600.00	C-Dit	Registrar, C-Dit	
		Total- (6.4)		52525.00	0.00	52525.00			
		Total- (VI)		158495.00	675.00	159170.00			
VII	TRANSPORT AND COMMUNICATION								
7.1	PORTS & LIGHT HOUSES								
	Port Department								
1	PLS 011	Augmentation of Workshop and Stores Organisation	5051-80-800-98	440.00	0.00	440.00	Port Dept.	Director of Ports	
2	PLS 013	Development of other non Major Ports	5051-02-200-86	500.00		500.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	PLS 026	Development of Vizhinjam deep water international transshipment terminal-	5051-01-001-99	1.00		1.00	Port Dept.	Director of Ports	
4	PLS 042	Development and promotion of Coastal Shipping-	5051-80-800-62	225.00		225.00			
5	PLS 054	Implementation of Kerala inland vessels rules-	3051-02-001-92	100.00		100.00			
			5051-80-800-53	100.00		100.00			
6	PLS 067	Kerala Maritime Board	5051-80-190-98	1.00		1.00	KMB	CEO, KMB	
7	PLS 068 (2)	Sagaramala Project (State Share)-	5051-02-200-69 (02)	1.00		1.00	Port Dept.	Director of Ports	
	PLS 068 (1)	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	1100.00		1100.00			
	PLS 070 (3)	Development of Ponnani Port	5051-02-200-79	1.00		1.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	PLS 070 (5)	Azheekkal Port	5051-02-200-83	350.00		350.00	Port Dept.	Director of Ports	
	PLS 036	Development of Alappuzha Port	5051-02-200-80	275.00		275.00			
	PLS 070 (4)	Beypore-Kozhikode port	5051-02-200-74	1493.00		1493.00			
	PLS 070 (1)	Developent of Thangassery port	5051-02-200-81	1000.00		1000.00			
	PLS 070 (5)	Azhikkal Port- Ltd Development of Green field Feeder port Malabar International Port & SEZ Ltd	5051-80-190-97	500.00		500.00			
10	PLS 073 (01)	Kerala Maritime Institute As Center of Excellence	5051-80-001-92	500.00		500.00			
			3051-02-1-86	100.00		100.00			
Sub Total Port Department				6913.00	0.00	6913.00			
Harbour Engineering Department(HED)									
11	PLS 023	Modernisation,Research and Development of Harbour Engineering Department	3051-02-001-85 (02)	100.00	0.00	100.00	HED	Chief Engineer	
			3051-02-001-85 (01)	55.00		55.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	PLS 023	Modernisation, Research and Development of Harbour Engineering Department	5051-80-001-98	600.00		600.00	HED	Chief Engineer	
	Sub Total Harbour Engineering			755.00	0.00	755.00			
Hydrographic Survey Wing (HSW)									
12	PLS 006	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	3051-02-103-96	95.00	0.00	95.00	Chief Hydrographer		
13	PLS 058	Hydrographic Survey Institute in Kerala	3051-02-103-93	15.00		15.00		Special Officer. KIHAS, Chief Hydrographer	
14	PLS 009	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments	5051-80-800-91	50.00		50.00	Chief Hydrographer		
15	PLS 019	Replacement and Renovation of Survey Vessels (HSW)	5051-80-800-75	100.00		100.00	Chief Hydrographer		
16	PLS 049	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing	5051-80-800-57	25.00		25.00	Chief Hydrographer		

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	PLS 075	Digital Governance in Hydrographic Survey Wing	3051-80-800-94	60.00		60.00	Chief Hydrographer		
		Sub Total HSW		345.00	0.00	345.00			
		Total (7.1)		8013.00	0.00	8013.00			
7.2	PWD - ROADS & BRIDGES AND NATIONAL HIGHWAYS								
1	RAB 001	State Highways - Development & Improvement	5054-03-337-98	5420.00	0.00	5420.00	PWD (R&B)	CE, PWD (R&B)	
2	RAB 002	State Highways- Bridges & Culverts	5054-03-101-99	4360.00		4360.00			
3	RAB 007	Railway Safety Works.	5054-80-800-81	1100.00		1100.00			
4	RAB 011	Road Safety Works	3054-80-800-95	950.00		950.00			
5	RAB 017	Manning of Unmanned Railway Level Crossings	3054-80-107-97	300.00		300.00			
6	RAB 020	Development of Urban links in National Highways	5054-01-337-98	251.00		251.00	PWD (NH)	CE, PWD (NH)	
7	RAB 021	Traffic Safety Measures in NH Urban Links	5054-01-800-99	2500.00		2500.00			
8	RAB 022	Feasibility Studies for New Schemes/Projects	3054-80-004-96	350.00		350.00	PWD (R&B)	CE, PWD (R&B)	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	RAB 026	E-Governance for PWD	5054-80-800-82	275.00		275.00	PWD (R&B)	CE, PWD (R&B)	
			3054-80-004-93	75.00		75.00			
10	RAB 038	Kerala State Transport Project - World Bank Aided	5054-03-337-97	20000.00		20000.00			
11	RAB 043	Central Road Fund-Roads	5054-05-337-97	6000.00		6000.00	PWD (NH)	CE, PWD (NH)	
12	RAB 051	Hill Highway	5054-04-337-92	15.00		15.00	PWD (R&B)	CE, PWD (R&B)	
13	RAB 060	Major District Roads - Developments and Improvements - Major Works	5054-04-337-99	5759.00		5759.00			
14	RAB 061	Major District Roads - Bridges and Culverts - Major Works	5054-04-101-99	5797.00		5797.00			
15	RAB 068	Works having NABARD assistance - Construction and Improvement of Roads	5054-04-337-94	15941.00		15941.00			
16	RAB 069	Works having NABARD assistance - Construction and Improvement of Bridges	5054-04-101-96	10000.00		10000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	RAB 071	Improvement of roads in cities of Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode	5054-04-337-91	250.00		250.00	PWD (R&B)	CE, PWD (R&B)	
18	RAB 073	Sabarimala Road project	5054-04-337-89	1760.00		1760.00			
19	RAB 078	Construction of Seaport - Airport Road	5054-04-337-79	1500.00		1500.00			
20	RAB 079	State Road Improvement Project	5054-80-800-69	144.00		144.00			
21	RAB 080	Implementation of P.P.P (Annuity) Road Maintenance	5054-80-800-68	5886.00		5886.00			
22	RAB 084	Construction of Bypass in National Highways	5054-01-337-96	320.00		320.00			
23	RAB 087	Construction of Byelane along NH	5054-01-337-99	420.00		420.00			
24	RAB 088	Upgradation of KHRI, as Center of Excellence	5054-80-004-98	950.00		950.00			
			3054-80-004-92	550.00		550.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	RAB 093	NH Bypasses- Kollam and Alappuzha	5054-01-337-95	1.00		1.00	PWD (NH)	CE, PWD (NH)	
26	RAB 094	Roads of Economic Importance (State Share)	5054-05-337-96 (02)	1.00		1.00			
27	RAB 100	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (MIDP scheme) (Central- State)	5054-01-337-93	1.00		1.00			
28	RAB102	Investigation and Planning Works (NH)	3054-01-800-96	100.00		100.00			
29	RAB 103	Investigation and Planning Works (Bridges) (New)	3054-80-004-91	50.00		50.00			
Sub Total : (7.2)				91026.00	0.00	91026.00			
7.3 ROAD TRANSPORT									
1	RPT 001	Development of Infrastructure and Modernization of workshops in KSRTC	5055-00-190-99 (01)	3000.00	0.00	3000.00	KSRTC	Chairman & Managing Director	
		Total Computerization and E-Governance in KSRTC	5055-00-190-99 (02)	1891.00		1891.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	RPT 001	Providing Training to Drivers, Technical Personnel and Officers	5055-00-190-99 (03)	100.00		100.00	KSRTC	Chairman & Managing Director	
		Modernisation and Qualitative improvement of fleet	5055-00-800-79	5000.00		5000.00			
2	RPT 005	Road Transport Safety Measures	5055-00-800-91	800.00		800.00	Motor Vehicles Dept	Transport Commissioner	
3	RPT 006	Implementation of E-governance	5055-00-800-90	346.00		346.00			
4	RPT 009	Establishment of Vehicle cum Driver Testing Station	5055-00-050-98	500.00		500.00			
5	RPT012	Modernisation of MV Check Posts	5055-00-050-97	800.00		800.00			
6	RPT 030	Setting up of Model Inspection and Certification Center	5055-00-800-76 (02)	1.00		1.00			
7	RPT 032	MVD - establishment of new sub Offices	5055-00-050-96	230.00		230.00			
8	RPT 034	E- Mobility Promotion Fund	3035-00-800-93	1200.00		1200.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	RPT 035	Academic Infrastructure development of Sree ChitraThirunal College of Engineering	5055-00-800-74	900.00		900.00	Transport Dept	Secretary, Transport Department	
Total: (7.3)				14768.00	0.00	14768.00			
7.4	INLAND WATER TRANSPORT								
1	WRT 002	Land, Building and Terminal Facilities (SWTD)	5056-00-104-96	180.00	0.00	180.00	SWTD	Director, SWTD	
2	WRT 003	Acquisition of fleet and augmentation of ferry services SWTD	5056-00-104-98	2200.00		2200.00			
3	WRT 004	Workshop facilities	5056-00-104-97	165.00		165.00			
4	WRT 007	Purchase of new engines and reconstruction of old Boats	5056-00-104-99	216.00		216.00			
Sub Total State Water Transport				2761.00	0.00	2761.00			
COASTAL SHIPPING AND INLAND NAVIGATION DEPARTMENT(CSIND)									
5	WRT 006	Inland Canal Scheme (State Sector)	5075-60-800-94	7281.00	0.00	7281.00	CSIND	Chief Engineer	
6	WRT 044	Inland Shipping Promotion Fund	3075-60-800-87 (01)	1.00		1.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
7	WRT 040	Investigation of IWT Schemes	3056-00-001-96	200.00		200.00	CSIND	Chief Engineer		
8	WRT 045	Construction of cross structures in National Water Way (RIDF)	5056-00-104-83	3500.00		3500.00				
Sub Total CSIND				10982.00	0.00	10982.00				
KERALA SHIPPING AND INLAND NAVIGATION CORPORATION (KSINC)										
9	WRT 033	Construction of Bulk Cargo Barges	5056-22-104-86	450.00	0.00	450.00	KSINC	Chief Engineer		
10	WRT 043	Construction of Ferry Terminal Jetty	5056-00-190-85	272.00		272.00				
11	WRT 039	Modernization of Slipway	5056-00-190-88	145.00		145.00				
Sub Total KSINC				867.00	0.00	867.00				
Sub Total (7.4)				14610.00	0.00	14610.00				
7.5	OTHER TRANSPORT SERVICES									
1	OTS 001	Land acquisition for construction of passenger Terminal at Thiruvananthapuram International Airport	5053-02-190-98	1.00	0.00	1.00	Revenue	District Collector		

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	OTS 004	Development of Infrastructure facilities - Kannur Airport (MIDP)	5053-02-190-97	1.00		1.00	Transport Dept	Secretary, Transport Department	
3	OTS 006	Metro Rail System in Kochi City	5075-60-800-83	1.00		1.00	KMRL	Secretary, Transport Department	
4	OTS 029	Land acquisition for Kozhikode Airport	5053-02-190-93	1.00		1.00	District Collector	District Collector	
5	OTS 031	Establishment of Heliports in the State/ Infrastructure development for Heli Transport/ Tourism	5053-02-190-92	50.00		50.00	Transport Dept	Secretary, Transport Department	
6	OTS 035 (1)	Investments in Kerala Rapid Transit Corporation Limited	5075-60-190-94 (01)	50.00		50.00	KRTCL	Secretary, PWD	
7	OTS 036	Integrated Water Transport System for Kochi	5056-00-104-85 (01)	1.00		1.00	KMRL	Secretary, Transport Department	
		Integrated Water Transport System for Kochi	5056-00-104-84	10000.00		10000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	OTS 041	Kerala Rail Development Corporation Limited (KRDCL)	5075-60-800-66	1.00		1.00	Transport Dept	Secretary, Transport Department	
9	OTS 049	Kerala Metropolitan Transport Authority (KMTA)	5075-60-800-63	250.00		250.00			
10	OTS 017	Feasibility study of Airstrip in Wayanad	3075-60-800-92	125.00		125.00			
11	OTS 027	Feasibility study of Airstrip in Idukki	3075-60-800-93	200.00		200.00			
12	OTS 050	Feasibility study of Airstrip in Kasaragod	5075-60-800-62	126.00		126.00			
13	OTS 051	Green field Airport Sabarimala	5075-60-800-61	200.00		200.00			
14	OTS 052	Non Motorised Transport (NMT)	5075-60-800-60	1.00		1.00			
			5075-60-800-59	5000.00		5000.00			
Sub Total: (7.5)				16008.00	0.00	16008.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7.6	TOURISM								
1	TRM 001	Kerala Tourism Development Corporation (KTDC)	5452-01-190-99	900.00	0.00	900.00	KTDC	MD	
2	TRM 002	Kerala Tourism Infrastructure Ltd (KTIL)	5452-01-190-98	153.00		153.00	KTIL	MD	
3	TRM 003	Bekal Resort Development Corporation(BRDC)	5452-01-190-96	250.00		250.00	BRDC	MD	
4	TRM 004	District Tourism Promotion Councils(DTPC) and Destination Management Council (DMC)	3452-80-104-91	500.00		500.00	Dept.of Tourism	Director	
5	TRM 005	HR Development in Tourism through Kerala Institute of Tourism & Travel Studies (KITTS) and Kerala Institute of Hospitality Management Studies and Food Craft Institute	3452-80-800-78						

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	TRM 005	(1)Kerala Institute of Tourism & Travel Studies (KITTS)	3452-80-800-78(01)	300.00		300.00	KITTS	Director	
		(2)State Institute of Hospitality Management Studies (SIHM)	3452-80-800-78(02)	300.00		300.00	SIHM	Spl.Officer	
		(3)Food Craft Institute(FCI)	3452-80-800-78(03)	400.00		400.00	FCI	Director	
6	TRM 006	Studies on impact of tourism including collection of tourist statistics	3452-80-800-92	95.00		95.00	Dept.of Tourism	Director	
7	TRM 007	Marketing	3452-80-104-98	6500.00		6500.00			
8	TRM 008	Conservation Preservation and Promotion of Heritage, Environment and culture	3452-80-104-99	1800.00		1800.00			
9	TRM 009	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	5452-01-101-84	200.00		200.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	TRM 014	Incentive for creation of Infrastructure facilities and tourism products in the private sector	3452-80-800-90(26)	1270.00		1270.00	Dept.of Tourism	Director	
11	TRM 015	Upgradation and creation of Infrastructure & Amenities	5452-01-101-99	11700.00		11700.00			
12		Upgradation, Creation of Infrastructure and Amenitis at Guest Houses	5452-01-101-86	2500.00		2500.00			
13	TRM 017	Modernisation & Strengthening of tourism institutions	3452-80-800-97	180.00		180.00			
14	TRM 024	Tourist accommodation - Guest House	5452-01-800-98	100.00		100.00			
15	TRM 018	Development of Eco-Tourism products	3452-01-102-95	240.00		240.00			Directorate of Eco Tourism
16	TRM 052	Responsible tourism	3452-80-800-34	600.00		600.00	Dept.of Tourism	Director	
17	TRM 026	Heritage and Spice route project	5452-01-800-84	2500.00		2500.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	TRM 067	Development of Innovative Tourism Products	3452-01-102-86	50.00		50.00	Dept.of Tourism	Director	
19	TRM 135	Central Sector Schemes in Tourism	5452-01-101-85	1.00		1.00			
20	TRM 142	Kerala Tourism Entrepreneurship Fund (KTEF)	3452-80-104-90	1.00		1.00			
21	TRM 140	Champions Boat League (Boat Race on League Basis)	3452-80-800-20	1274.00		1274.00			
22	TRM 143	Tourism Complex/ Vinoda Sanchara Bhavan (New)	5452-01-800-37	200.00		200.00			
		Total (7.6)		32014.00	0.00	32014.00			
		Total (VII)		176439.00	0.00	176439.00			
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)	5085.00	0.00	5085.00	KSCSTE	Member Secretary	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	SSR 023	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	3425-60-200-71 (02)	100.00		100.00	KSCSTE	Member Secretary	
3	SSR 024	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-71(03)	2078.00		2078.00			
4	SSR 025	Grant in aid support to Science & Technology Institutions	3425-60-200-71(04)	200.00		200.00			
5	SSR 028	Biotechnology Development	3425-60-200-70	110.00		110.00			
6	SSR 046	Special Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-67	370.00		370.00			
7	SSR 050	Karamana River Scientific Management Project	3425-60-200-63	120.00		120.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
8	SSR 058	Institute of Advanced Virology (IAV)	3425-60-200-55-36	4800.00		4800.00	KSCSTE	Member Secretary		
			3425-60-200-55-31	200.00		200.00				
9	SSR 059	Institute of Diabetic Research	3425-60-200-53	1.00		1.00				
10	SSR 060	Institute of Climate Change Studies Kottayam	3425-60-200-50-36	100.00		100.00				
11	SSR 011	Regional Cancer Center, Thiruvananthapuram	2210-05-105-52-02	6100.00		6100.00	RCC	Director		
12	SSR 057	Upgradation of RCC as State Cancer Institute (State Share)	2210-05-105-58 (02)	1000.00		1000.00				
Total - (8.1)				20264.00	0.00	20264.00				
8.2 ECOLOGY AND 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	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	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	800.00		800.00	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	145.00		145.00			
7	EAE 022	Kerala State Pollution Control Board	3435-04-103-96	700.00		700.00	Kerla State Pollution Control Board	Member Secretary	
8	EAE 031	State Wetland Authority, Kerala (SWAK)	3435-03-101-89	75.00		75.00	Dept. of Environment & Climate Change	Director	
9	EAE 032	Kerala Center for Integrated Coastal Zone Management (20 % SS)	3454-60-800-95 (01)		400.00	400.00			
			3435-60-800-95 (02)	100.00		100.00			
10	EAE 033	Kerala Coastal Zone Management Authority (KCZMA)	3435-03-102-87	110.00		110.00			0

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	EAE 035	State Wetland Authority, Kerala (SWAK) (60% CSS)	3435-03-101-87 (1)		60.00	60.00	Dept. of Environment & Climate Change	Director	
			3435-03-101-87 (2)	40.00		40.00			
12	EAE 036	Climate Resilient Farming	3435-03-103-97	75.00		75.00			
		Total (8.2)		2605.00	460.00	3065.00			
		Total (VIII)		22869.00	460.00	23329.00			
IX. SOCIAL AND COMMUNITY SERVICES									
9.1	GENERAL EDUCATION								
SCHOOL EDUCATION									
1	GEN 221	Infrastructure Facilities in Schools	2202-02-109-69	7000.00	0.00	7000.00	DGE	DGE	
			4202-01-202-93	5000.00		5000.00			
2	GEN 222	Academic excellence	2202-02-109-71	1600.00		1600.00			
3	GEN 223	Student Centric Activities	2202-02-109-70	5740.00		5740.00			
4	GEN 002	Modernisation	2202-02-001-85(01)	1600.00		1600.00			
5	GEN 302	Governance and Monitoring	2202-02-001-78	200.00		200.00			
6	GEN 303	Art, Sprots and Craft Park	4202-01-202-83	1.00		1.00			
			2202-02-109-62	1.00		1.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	GEN 288	Mission on Comprehensive Modernisation of School Education	2202-02-109-63	100.00		100.00	Education Mission	CEO, Education Mission	
8	GEN 256	Free supply of School Uniforms	2202-01-102-95	10500.00		10500.00	DGE	DGE	
9	GEN 292	Bio- diversity Campus in Schools	2202-02-001-80	160.00		160.00			
10	GEN 293	Autism Park	4202-01-201-92 2202-01-101-76	1.00 40.00		1.00 40.00			
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	2202-02-001-95-34-3 4202-01-202-92	700.00 700.00		700.00 700.00	DGE	DGE	
Higher Secondary Education						0.00			
13	GEN 212	Infrastructure facilities	2202-02-109-75 4202-01-202-91	4000.00 2300.00		4000.00 2300.00	DGE	DGE	
14	GEN 225	Enhancement of Academic programme including faculty development	2202-02-105-95	745.00		745.00			
15	GEN 226	Student Centric	2202-02-109-74	750.00		750.00			
16	GEN 227	Modernisation	2202-02-109-73	120.00		120.00			
17	GEN 085	Scholarship for Higher Secondary Students	2202-02- 107-94	790.00		790.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Other Schemes						0.00			
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)	2202-80-004-91-00-36	1800.00		1800.00	SCERT	Director, SCERT	
20	GEN 324	Project Directorate of Samagra Shiksha Abhiyan (previously Sarva Shiksha Abhiyan)	2202-01-111-96 (3)	1200.00		1200.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, SSA	
21	GEN 027	Kerala State Literacy Mission Authority (Leap Kerala Mission)	2202-04-103-98	1800.00		1800.00	KSLMA	Director, KSLMA	
22	GEN 056	State Institute of Educational Management and Training (SIEMAT)	2202-80-004-89-00-36	350.00		350.00	SIEMAT	Director, SIEMAT	
23	GEN 276	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF	4202-01-202-86	1036.00		1036.00	DGE	DGE	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
State Share of Centrally Sponsored Schemes									
24	GEN 324	Project Directorate of Samagra Shiksha Abhiyan (previously Sarva Shiksha Abhiyan)	2202-02-111-96 (2) 2202-02-111-96 (1)	7126.00	50700.00	57826.00	Project Directorate, Samagra Shiksha Abhiyan	State Project Director, Samagra Shiksha Abhiyan	
25	GEN 298	District Institute of Education and Training (DIET) (60 % CSS)	2202-01-107-92	1200.00	1800.00	3000.00			
26	GEN 277	Midday Meal (60 % CSS)	2202-01-112-90 (02) 2202-01-112-90 (01)	14000.00	21000.00	35000.00			
			2202-01-112-89	17600.00		17600.00			
27	GEN 267	Merit Cum Means based scholarship for minorities for professional and Technical Courses (100 % CSS)	2203-00-107-92		20.00	20.00	DGE	DGE	
28	GEN 071	Scheme for Providing Quality Education in Madrassas (SPQEM) (100% CSS)	2202-80-800-75		1.00	1.00			
29	GEN 189	Infrastructure Development in Minority Institutions (IDMI) (100% CSS)	2202-80-800-51		1.00	1.00			
		Total-School Education		92060.00	73522.00	165582.00			

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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
B	UNIVERSITY & HIGHER EDUCATION								
30	GEN 030	Kerala University	2202-03-102-99	2600.00	0.00	2600.00	University of Kerala, Trivandrum	Registrar, University of Kerala	
31	GEN 031	Calicut University	2202-03-102-98	2250.00		2250.00	University of Calicut	Registrar, University of Calicut	
32	GEN 032	Mahatma Gandhi University	2202-03-102-97	2700.00		2700.00	Mahatma Gandhi University	Registrar, MG. University	
33	GEN 028	Sree Sankaracharya University of Sanskrit	2202-03-102-93	1700.00		1700.00	Sree Sankaracharya University	Registrar, Sree Sankaracharya University	
34	GEN 029	Kannur University	2202-03-102-92	2250.00		2250.00	Kannur University	Registrar, Kannur University	
35	GEN 170	National University of Advanced Legal Studies(NUALS)	2202-03- 102-77	800.00		800.00	NUALS	Registrar, NUALS	
36	GEN 202	Thunchathezhuthzchan Malayalam University	2202-03-102-72	800.00		800.00	Thunchathezhuthzchan Malayalam University	Registrar, Malayalam University	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
37	GEN 063	Law Colleges	2202-03-103-92	150.00		150.00	Law College	Principal, Law Colleges	
			2202-03-103-90	95.00		95.00			
			2202-03-103-83	175.00		175.00			
			2202-03-103-89	70.00		70.00			
			4202-01-203-99	310.00		310.00			
38	GEN 026	National Cadet Corps (NCC)	2204-00-102-99	300.00		300.00	NCC	Deputy Director General, NCC	
			4202-03-800-91	500.00		500.00			
39	GEN 043	Center for Continuing Education	2202-04-001-93	550.00		550.00	CCEK	Director, CCE	
40	GEN 091	Higher Education Council	2202-03--103-56	1600.00		1600.00	KSHEC	Member Secretary, KSHEC	
41	GEN 140	Erudite- Scholars in Residence Porgramme	2202-03-105-98	80.00		80.00			
42	GEN 169	Kerala Council for Historical Research (KCHR)	2202-80-004-86	900.00		900.00	KCHR	Director, KCHR	
43	GEN 236	K.R. Narayanan National Institute of Visual Science and Arts	2202-80-800-45	200.00		200.00	K.R. Narayanan National Institute of Visual Science and Arts	Director, KRNIVS A	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
44	GEN 036	Development of Libraries, Laboratories and Furniture	2202-03-103-76	950.00		950.00	DCE	Director, DCE	
45	GEN 062	Capacity Building of Teaching and Non-teaching staff	2202-03-105-99	100.00		100.00			
46	GEN 039	Training Colleges	2202-03-103-81	70.00		70.00			
47	GEN 255	Autonomous Colleges and Establishing Lead Colleges as Integrated Education Hubs	2202-03-103-61	300.00		300.00			

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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	
48	GEN 037	Matching Grant (Introduction of Autonomy and Related Developmental Activities in selected well established colleges-matching grant)	2202-03-103-85	50.00		50.00	DCE	Director, DCE		
49	GEN 214	Additional Skill Acquisition Programme (ASAP)-EAP	2202-03-105-97 (02)	2500.00		2500.00	ASAP	CEO, ASAP		
50	GEN 323	Academic Excellence in Teaching, Learning and Research	2202-03-105-90	1700.00		1700.00	DCE	Director, DCE		
51	GEN 318	Infrastructure upgradation, development and maintenance of Medical Colleges	2202-03-103-50	3050.00		3050.00				
			4202-01-203-72	2500.00		2500.00				
52	GEN 320	Awards and Scholarships	2202-03-107-74	900.00		900.00				
53	GEN 321	Quality Enhancement and Upgradation	2202-03-103-52	1700.00		1700.00				
			4202-01-203-71	1100.00		1100.00				
54	GEN 322	Student Support, Welfare and Outreach	2202-03-103-51	500.00		500.00				

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
55	GEN 319	Information and Communication Technology and Modernisation	2202-03-001-87	650.00		650.00	DCE	Director, DCE	
	State Share of Centrally sponsored schemes								
56	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 Uty	Registrar, Malayalam University	
57	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	
58	GEN 331	Performance Based Infrastructural Development (Infrastructural and Laboratory Facilities for Govt Colleges)	4202-01-203-69	1.00		1.00	DCE	Director, DCE	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
59	GEN 332	Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)	2202-03-105-88	500.00		500.00	Department of Higher Education	Additional Secretary, HE Dept	
		New Schemes							
60	GEN 333	Sree Narayana Guru Open University (New)	2202-03-102-95	500.00		500.00			
61	GEN 334	Public University Campus Construction and Development(New Campus and infrastructural facilities for Sree Narayana Guru Open University) (New)	4202-01-203-68	1.00		1.00			
		State Share of Centrally Sponsored schemes							
62	GEN 274	Rashtriya Ucchatar Sikha Abhiyan(RUSA) (60 % CSS)	2202-03-103-57(01) 2202-03-103-57(02)	5773.00	8660.00	14433.00	RUSA Project Directorate	Project Director, RUSA	
		TOTAL - University and Higher Education		41076.00	8660.00	49736.00			
		TOTAL- (9.1)		133136.00	82182.00	215318.00			

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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
9.2	ART & CULTURE								
1	ATC 001	Music Colleges	2205-00-101-99	84.00	0.00	84.00	Directorate of Collegiate Education	Director, DCE	
2	ATC002	State Central Library, Thiruvananthapuram	2205-00-105-97	80.00		80.00			
3	ATC 003	Kerala State Archives	2205-00-104-99	620.00		620.00	Dept. Of Achives	Director	
		Archaeology							
4	ATC 004	Museum Development and display techniques	2205-00-103-94	530.00		530.00	Dept. Of Archaeology	Director	
5	ATC 005	Archaeology Museum at Ernakulam	2205-00-103-91	130.00		130.00			
6	ATC 006	Regional Conservation laboratory	2205-00-103-90	60.00		60.00			
7	ATC 007	Archeology Buildings	2205-00-103-89	400.00		400.00			
8	ATC 079	Archeological publications	2205-00-103-77	20.00		20.00			
9	ATC 097	Capacity Building and conservation awareness	2205-00-103-75	15.00		15.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	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	450.00		450.00	Cultural Affairs Dept.	Secretary,	
12	ATC 098	Modernisation of Museum, galleries and development of Museum campus	2205-00-107-93	1100.00		1100.00	Directorate of Museum and Zoo	Director	
13	ATC 099	Modernisation of Zoos in Thiruvananthapuram and Thrissur	2205-00- 107-92	1000.00		1000.00			
14	ATC 016	Kerala State Library Council	2205-00-105-99	100.00		100.00	Higher Education Dept.	Secretary	
15	ATC 018	Vyloppilly Samskrithi Bhavan (Multi purpose cultural complex society, TVM)	2205-00-102-40	60.00		60.00	Cultural Affairs Dept.	Secretary	
16	ATC 019	Training in Kathakali-MARGI	2205-00-102-86	60.00		60.00			
17	ATC 020	Assistance to Kerala State Film Development Corporation	4202-04-190-99	1300.00		1300.00	KSFDC	Managing Director, KSFDC	

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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	ATC 021	State Institute of Languages	2202-05-102-96	184.00		184.00	Cultural Affairs Dept.	Director	
19	ATC 022	State Institute of Encyclopaedic Publications	2202-05-102-98	100.00		100.00	State Institute of Encyclopaedia		
20	ATC 024	Kerala State Chalachitra Academy	2205-00-102-66	1100.00		1100.00	Cultural Affairs Dept.	Secretary	
21	ATC 025	Vasthuvidya Gurukulam-Grant-in-aid	2205-00-102-68	55.00		55.00		Executive Director	
22	ATC 026	Guru Gopinath Nadana Gramam -Vattiyoor kavu	2205-00-102-76	35.00		35.00		Secretary	
23	ATC 027	Kerala Sahithya Academy	2205-00-102-97	300.00		300.00			
24	ATC 028	Kerala Sangeetha Nataka Academy	2205-00-102-90	500.00		500.00			
25	ATC 029	Kerala Lalithakala Academy	2205-00-102-91	500.00		500.00			
26	ATC 030	Bharath Bhavan	2205-00-102-82	100.00		100.00			
27	ATC 031	Kerala Kalamandalam	2205-00-101-97	1600.00		1600.00			Registrar
28	ATC 032	Jawahar Balabhavan	2205-00-101-96	180.00		180.00		Executive Officer	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
29	ATC 033	State Institute of Children's Literature	2202-05-102-97	130.00		130.00	Cultural Affairs Dept.	Director		
30	ATC 034	Kerala Folklore Academy	2205-00-102-74	210.00		210.00		Secretary		
31	ATC 035	Kerala Book Marketing Society	2202-05-102-92	75.00		75.00				
32	ATC 036	Kumaranasan National Institute of culture, Thonnakkal, Thiruvananthapuram.	2205-00-102-55	50.00		50.00				
33	ATC 039	Center 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	420.00		420.00				
36	ATC 077	Malayalam Mission	2202-05-102-86	175.00		175.00	Cultural Affairs Dept.	Director		
37	ATC 078	Diffusion of Kerala Culture	2205-00-102-18	100.00		100.00	Directorate of Culture.	Director		
38	ATC 92	Medical cum Accident Insurance Scheme to Artists	2205-00-102-14	50.00		50.00				
39	ATC 100	Diamond Jubilee fellowship for young artist	2205-00-102-79	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
40	ATC 101	Development and networking of Museums	2205-00-102-72	200.00		200.00	Directorate of Culture.	Director	
41	ATC 102	Livelihood for Artist/Rural Art Hubs	2205-00-102-71	200.00		200.00			
42	ATC 105	Participatory digitalisation and development of archives in Kerala	2205-00-104-93	30.00		30.00			
43	ATC 104	Development Plan for Archeology	2205-00-103-74	30.00		30.00			
44	ATC 103	Apex body for Culture	2205-00-102-70	35.00		35.00			
45	ATC 106	Mahakavi Moyin kutty Vaidyar Mappila kala Academy	2205-00-102-63	5.00		5.00	Cultural Affairs Dept.	Director	
46	ATC 107	Comprehensive Upgradation of Numismatic Wing	2205-00-103-73	20.00		20.00	Directorate of Culture.	Director	
47	ATC 108	Sree Narayana International Study Center - Chempazhanthy	2205-00-102-32	20.00		20.00	Cultural Affairs Dept.	Director	
48	ATC 109	Nattarangu	2205-00-102-80	40.00		40.00	Directorate of Culture.	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
49	ATC 110	Gaming - Animation Habitat	2205-00-102-73	50.00		50.00	Directorate of Culture.	Director	
50	ATC 114	A.K.G Memorial Museum	2205-00-107-91	300.00		300.00	Directorate of Museum and Zoo	Director	
51	ATC 115	Thunchan Memorial Trust	2205-00-101-89	20.00		20.00	Cultural Affairs Dept.	Director	
52	ATC 116	Raaisance Museum	2205-00-107-90	100.00		100.00	Directorate of Museum and Zoo	Director	
53	ATC 119	Palm Leaf Museum	2205-00-104-92	300.00		300.00			
54	ATC 120	Archival Study and Research Center	2205-00-104-91	625.00		625.00	Dept. of Achives	Director	
55	ATC 121	Sree chithra Art Gallery	2205-00-107-89	400.00		400.00	Directorate of Museum and Zoo	Director	
		New scheme							
56	ATC 122	Interactive Museum of Cultural History of Kerala (New)	2205-00-103-72	25.00		25.00	Dept. Of Archaeology	Director	
57	ATC 123	e-filing system in Directorate of Culture (New)	2205-00-102-57	50.00		50.00	Directorate of Culture.	Director	
		Total (9.2)		15723.00	0.00	15723.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks		
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)					
1	2	3	4	5	6	7	8	9	10		
9.3	TECHNICAL EDUCATION										
1	TEN 005	Cochin University of Science And Technology (CUSAT)	2203-00-102-99	2300.00	0.00	2300.00	CUSAT	Registrar, CUSAT			
2	TEN 014	Kerala State Science and Technology Museum	2203-00-112-61	1900.00		1900.00	Kerala State Science and Technology Museum	Director, KSSTM			
3	TEN 007	Institute of Human Resources Development (IHRD)	2203-00-112-60	2000.00		2000.00	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					
5	TEN 085	Development of All Government Polytechnics	2203-00-105-79	2300.00		2300.00					
			4202-02-104-99	1730.00		1730.00					
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 Center for Science and Technology	2203-00-112-58	400.00		400.00			LBS	Director, LBS	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
8	TEN 050	Center of Excellence in Disability Studies	2203-00-800-73	75.00		75.00	LBS	Director, Disability Studies		
9	TEN 032	Center for Advanced Printing & Training (C-APT) - Grant-in-aid	2203-00-800-91	400.00		400.00	C-apt	Managing Director, C-apt		
10	TEN 045	Center for Engineering Research and Development	2203-00-112-72	300.00		300.00	APJ Abdul kalam Technological University	Registrar, Technological University		
11	TEN 059	Kerala Technological University(A.P.J.Abdul Kalam Technological University)	2203-00-102-97	1800.00		1800.00				
12	TEN 075	Trivandrum Engineering Science and Technology research Park (TREST)	2203-00-112-57	227.00		227.00	TrEST Park	CEO, TrEST PARK		
13	TEN 077	Scheme coming under PPP mode	2203-00-112-56	60.00		60.00	DTE	Director, DTE		
14	TEN 108	Development of all Government Engineering Colleges	2203-00-112-41	2330.00		2330.00				
			4202-02-105-81	1200.00		1200.00				
15	TEN 113	Strengthening of the Departments	2203-00-001-93	100.00		100.00				
			4202-02-800-83	100.00		100.00				

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	TEN 114	Teaching-Learning Process Enhancement and Skill Gap Reduction	2203-00-003-89	1300.00		1300.00	DTE	Director, DTE	
17	TEN 115	Enhancement of Academic Ambience	2203-00-001-92	1000.00		1000.00			
18	TEN 116	Research Initiatives	2203-00-004-93	350.00		350.00			
20	TEN 117	Public University Campus Construction and Development (Setting Up of Infrastructural Facilities and New Campus for Technological	4202-02-105-80	1.00		1.00	APJ Abdul Kalam Technological University	Registrar, Technological University	
21	TEN 118	Performance Based Infrastructural Development (Infrastructural Facilities for Trest Park and Engineering Colleges)	4202-02-105-79	1.00		1.00	Higher Education Department	Additional Secretary, HE Dept	
State Share of Centrally Sponsored Schemes									
22	TEN 098	Centrally sponsored schemes for Polytechnics (50% CSS)	2203-00-105-76	200.00	200.00	400.00	Higher Education Department	Additional Secretary, HE Dept	
			4202-02-104-93	2.00	2.00	4.00			
		Total - (9.3)		21586.00	202.00	21788.00			

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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
9.4	SPORTS & YOUTH SERVICES								
1	SYS 080	Annuity Scheme on 35th National Games	2204-00-104-24	1.00	0.00	1.00	Directorate of Sports and Youth Affairs	Director	
		Directorate of Sports and Youth Affairs				0.00			
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	825.00		825.00			
			2204-00-104-45	825.00		825.00			
5	SYS 110	Special Projects	2204-00-104-59	600.00		600.00			
6	SYS 133	Sports Engineering	4202-03-102-95	60.00		60.00			
7	SYS 132	Setting up of Infrastructure facilities in G.V.Raja Sports School , Tvp and Sports Division, Kannur	2202-02-109-66	2000.00		2000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	SYS 116	Youth Affairs	2204-00-104-49	100.00		100.00	Directorate of Sports and Youth Affairs	Director	
9	SYS138	Setting up of additional Sports Divisions as Kannur Sports Division	2204-00-104-17	350.00		350.00			
10	SYS 002	Assistance to Kerala State Sports Council	2204-00-104-97	3340.00		3340.00	Kerala State Sports Council	Director, KSSC	
11	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	1791.00		1791.00	Kerala State Youth Welfare Board	Director, KSYWB	
12	SYS 011	Physical Education College, Kozhikode	2204-00-101-99	105.00		105.00	Directorate of Collegiate Education	Director, DCE	
13	SYS 131	Directorate of Collegiate Education for Conduct of Sports	2204-00-104-29(02)	150.00		150.00			
14	SYS 130	Assistance to Directorate of General Education	2202-02-109-61	350.00		350.00	DPI	Director,DPI	
15	SYS 009	Kerala State Bharat Scouts and Guides	2204-00-102-75	90.00		90.00	Directorate of Public Instruction	Director, DPI	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	SYS 102	Kerala State Youth Commission	2204-00-103-68	84.00		84.00	Kerala State Youth Commission	Director, KSYC	
17	SYS 048	State Level NSS Cell (100% CSS)	2204-00-102-90		80.00	80.00	State Level NSS Cell	State NSS Officer	
		Total (9.4)		12071.00	80.00	12151.00			
9.5	MEDICAL AND PUBLIC HEALTH								
Modern Medicine									
Health Services									
1	MPS 464	E-governance in Health Services (DHS)	2210-01-001-91	1500.00		1500.00	Directorate of Health Services (DHS)	Director	
2	MPS 017	Blood Banks (DHS)	2210-01-110-44	30.00		30.00	DHS	Director	
3	MPS 019	Health Transport (DHS)	2210-01-200-91	300.00		300.00			
4	MPS 022	Development of Mental Health Care	2210-01-110-85	300.00		300.00			
			2210-01-110-84	220.00		220.00			
			2210-01-110-83	180.00		180.00			
5	MPS 165	District Mental Health Programme	2210-01-110-40	400.00		400.00			
6	MPS 025	Physical Medicine & Rehabilitation Units	2210-01-110-74	100.00		100.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	MPS 020	Limb Fitting Centers	2210-01-110-48	120.00		120.00	DHS	Director	
8	MPS 356	Strengthening of Dental Units in DHS	2210-01-110-70	33.34		33.34			
			4210-01-110-58	66.66		66.66			
9	MPS 028	Pain, Palliative & Elderly Health Care Centers	2210-01-110-52	60.00		60.00			
10	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	2210-05-105-36	500.00		500.00			
11	MPS 033	State Institute of Health and family welfare for training to health personnel	2210-06-003-90	135.00		135.00			
12	MPS 039	Diplomate of the National Board (DIPNB) courses	2210-01-110-47	600.00		600.00			
	MPS 043	Strengthening of Laboratories :		0.00		0.00			
13	MPS 043	(1) Public Health Laboratory	2210-06-107-99	350.00		350.00	Food Safety Department	Commissioner	
		(2) Govt. Analyst Laboratory	2210-06-107-98	450.00		450.00			

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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
	MPS 043	(2) Govt. Analyst Laboratory	4210-04-107-93	200.00		200.00	Food Safety Department	Commissioner	
		(3) Chemical Examiners Laboratory	2210-06-107-97	170.00		170.00	Chemical Examiners Laboratory	Chief Chemical Examiner	
14	MPS 044	Drugs Control Dept	2210-06-104-98	550.00		550.00	Drugs Control Dept	Drug Controller	
15	MPS 045	Prevention of Food Adulteration and food administration	2210-06-102-99	350.00		350.00	Food Safety Department	Commissioner	
			4210-04-200-93	100.00		100.00			
16	MPS 322	Nursing Education-Nursing schools	2210-05-105-89	200.00		200.00	DHS	Director	
17	MPS 048	Surveillance and control of communicable diseases	2210-06-101-49	500.00		500.00			
18	MPS 051	Society for the medical assistance to the poor	2210-06-101-53	500.00		500.00			
19	MPS 166	Prevention of Non communicable diseases	2210-06-101-45	400.00		400.00			
20	MPS 174	Employees State Insurance	2210- 01-102-95	215.00		215.00	Insurance Medical Services Dept.	Director	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	MPS 203	Medical Care for Victims of Violence/Social Abuses	2210-01-110-37	40.00		40.00	DHS	Director	
22	MPS 222	Cancer Care Programmes	2210-06-101-41	160.00		160.00			
23	MPS 224	De- addiction Centers	2210-01-110-26	100.00		100.00			
24	MPS 225	Strengthening of Institutions under DHS	2210-01-110-35	600.00		600.00			
25	MPS 271	Strengthening of Medical Record Libraries	2210-06-001-98	60.00		60.00			
26	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			
27	MPS 276	New Born Screening Programme	2210-06-107-92	150.00		150.00			
28	MPS 277	W&C Hospitals	4210-01-110-66	200.00		200.00			
			2210-01-110-30	315.00		315.00			
29	MPS 214 (3)	Construction Works under DHS	4210-01-110-74	500.00		500.00			
30	MPS 362	Comprehensive mental health Programme	2210-01-110-68	500.00		500.00			
31	MPS 390	Arogya Kiranam	2210-06-101-31	2000.00		2000.00			

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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
32	MPS 424	Establishment of Cath lab and ICU in hospitals under DHS	2210-01-110-15	100.00		100.00	DHS	Director	
33	MPS 425	Setting up of Dialysis units in Major Hospitals	2210-01-110-14	500.00		500.00			
34	MPS 426	Strengthening of emergency medical care	2210-01-110-13	500.00		500.00			
35	MPS 441	Modernisation of Drug Store under DHS	2210-01-110-77	100.00		100.00			
36	MPS 454	National Health Mission - 40% State Share	2210-06-101-19	32000.00	48000.00	80000.00			
37	MPS 457 (New)	Direction & Administration	2211-00-001-96	1400.00	2100.00	3500.00			
		SubCenters	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			
		Maintanance and strengthening of Health & Family Welfare Training Centers	2211-00-003-96	170.00	255.00	425.00			

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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
38	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			
39	MPS 465	Developing the Primary Health Center as Family Health Center	2210-03-103-90	2800.00		2800.00			
40	MPS 466	Setting up of laboratories in Primary Health Center	2210-03-103-89	600.00		600.00			
			4210-02-103-92	50.00		50.00			
41	MPS 468	Creation of Patient Friendly Hospital Initiative	2210-01-110-09	1000.00		1000.00			
42	MPS 469	Strengthening of Nursing Service under DHS	2210-01-001-90	100.00		100.00			
43	MPS 482	Solid and liquid waste management in all Government Hospitals	2210-01-110-08	100.00		100.00			
44	MPS 507	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi	2210-06-800-81	17500.00		17500.00			

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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
45	MPS 510	(1) Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi (Central Share)	2210-06-800-80 (01)		11439.00	11439.00	DHS	Director	
		(2) -do- (State Share)	2210-06-800-80 (02)	8500.00		8500.00			
46	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			
47	MPS 280	Kerala Emergency Medical Service(108 Ambulance)	2210-01-110-24	6000.00		6000.00			
	Total (Health Services)			99185.00	79659.00	178844.00			
Medical Education									
48	MPS 055	Modernisation of the Directorate of Medical Education	2210-05-001-99	100.00		100.00	Directorate of Medical Education (DME)	Director	
49	MPS 056	Medical College, Thiruvananthapuram	2210-05-105-98	3000.00		3000.00	DME	Director	
			4210-03-105-90	800.00		800.00			
50	MPS 058	Medical College, Kottayam	2210-05-105-96	1750.00		1750.00	DME	Director	
			4210-03-105-91	500.00		500.00			

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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
51	MPS 059	Medical College Alappuzha	2210-05-105-95	1000.00		1000.00	DME	Director	
			4210-03-105-93	800.00		800.00			
52	MPS 060	Medical College, Thrissur	2210-05-105-94	1850.00		1850.00			
			4210-03-105-89	400.00		400.00			
53	MPS 240	Medical College, Malappuram (Manjeri)	2210-05-105-32	1000.00		1000.00			
			4210-03-105-63	750.00		750.00			
54	MPS 061	Medical College, Kozhikode	2210-05-105-97	1925.00		1925.00			
			4210-03-105-92	500.00		500.00			
55	MPS 237	Medical College, Idukki	2210-05-105-49	40.00		40.00			
			4210-03-105-66	500.00		500.00			
56	MPS 414	Medical College, Ernakulam	2210-05-105-47	1075.00		1075.00			
			4210-03-105-42	350.00		350.00			
57	MPS 442	Medical College, Paripally, Kollam	2210-05-105-53	2573.00		2573.00			
58	MPS 514	Medical College Kannur	2210-05-105-80	1870.00		1870.00			
			4210-03-105-18	500.00		500.00			
59	MPS 069	College of Pharmaceutical Science	2210-05-105-84	15.00		15.00			
60	MPS 062	Regional Institute of Ophthalmology	2210-05-105-57	150.00		150.00			

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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
61	MPS 238	New Medical college at Kasaragod	4210-03-105-65	485.00		485.00	DME	Director	
		New Medical college at Kasaragod	2210-05-105-88 (01)	15.00		15.00			
62	MPS 311	Establishment of new Medical college at Wayanad	4210-03-105-57	0.01		0.01			
63	MPS 256	Medical College, Konni, Pathanamthitta	4210-03-105-41	500.00		500.00			
			2210-05-105-26	14.99		14.99			
64	MPS 063	Dental College, Thiruvananthapuram	2210-05-105-92	185.00		185.00			
65	MPS 064	Dental College, Kozhikode	2210-05-105-93	129.00		129.00			
66	MPS 065	Dental College, Kottayam	2210-05-105-34	134.00		134.00			
			2210-05-105-48	570.00		570.00			
67	MPS 416	Dental Colleges in Alapuzha	4210-03-105-29	300.00		300.00			
			2210-05-105-45	500.00		500.00			
68	MPS 417	Dental Colleges Thrissur	2210-05-105-45	500.00		500.00			
69	MPS 512	Dental College Kannur	2210-05-105-82	100.00		100.00			
70	MPS 066	Nursing College, Thiruvananthapuram	2210-05-105-42	17.00		17.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
71	MPS 067	Nursing College, Kottayam	2210-05-105-41	30.00		30.00	DME	Director	
72	MPS 068	Nursing College, Kozhikode	2210-05-105-40	5.00		5.00			
73	MPS 205	Nursing College, Alappuzha	2210-05-105-20	5.00		5.00			
74	MPS 206	Nursing College, Thrissur	2210-05-105-33	15.00		15.00			
75	MPS 440	Nursing College, Eranakulam	2210-05-105-54	60.00		60.00			
76	MPS 513	Nursing College Kannur	2210-05-105-06	120.00		120.00			
77	MPS 070	State Board of Medical Research	2210-05-105-99	250.00		250.00			
78	MPS 074	Child Development Center	2210-05-105-50	260.00		260.00	Child Development	Director	
79	MP 077	Hospital Waste Management in Medical College Hospitals	2210-06-001-99	900.00		900.00	DME	Director	
80	MPS 078	Assistance to Malabar Cancer Center	2210-05-200-96	2500.00		2500.00	Malabar Cancer Center	Director	
81	MPS 157	Establishment of Medical University (Kerala University of Health Sciences)	2210-05-001-93	1200.00		1200.00	Kerala University of Health Sciences	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
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	35.00		35.00	DME	Director	
			4210-03-105-32	30.00		30.00			
84	MPS 199	Financial Assistance to SIMET- State Institute of Medical Education & Trainig	2210-05-105-18	65.00		65.00			
85	MPS 215	Standardisation of facilities in Maternal and Child health units in MCH	2210-01-110-36	360.00		360.00			
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	170.00		170.00			
88	MPS 388	Oncology and teritary care Center in all Medical Colleges	4210-03-105-28	750.00		750.00			
89	MPS 190	Construction and Renovation of Medical and Paramedical College Hostels for under Graduate and Post Graduate students	4210-03-105-72	500.00		500.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
90	MPS 374 (1)	Starting Bio medical wing in all Medical Colleges in the state	2210-05-105-56	125.00		125.00	DME	Director	
91	MPS 375	Faculty Improvement Programme	2210-05-105-64	142.00		142.00			
92	MPS 427	E-health Programme (DME)	2210-05-001-86	1050.00		1050.00			
93	MPS 443	Establishment & Modernisation of Drug Stores under DME	2210-05-105-38	350.00		350.00			
94	MPS 444	State support to 50% CSS under DME	2210-05-105-28	50.00		50.00			
95	MPS 473	Revamping of existing infrastructure and maintenance of high end equipment in Medical Colleges	2210-05-105-30	3000.00		3000.00			
96	MPS 474	Creation of patient friendly hospital Environment in Medical Colleges	2210-01-110-10	525.00		525.00			
97	MPS 438	Assistance to Cochin Cancer Research Center	2210-05-200-92	1300.00		1300.00	Cochin Cancer Research Center	Director	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
98	MPS 485	Providing modern imaging facilities including interventional radiology in Medical	4210-03-105-27	1000.00		1000.00	DME	Director	
99	MPS 486	Strengthening trauma care facilities in Government Medical Colleges	4210-03-105-26	310.00		310.00			
			2210-05-200-90	45.00		45.00			
100	MPS 489	Comprehensive Stroke Center in Government Medical Colleges	4210-03-105-23	100.00		100.00			
101	MPS 492	Ensuring disabled & elderly friendly environment in all Medical Colleges	4210-03-105-20	500.00		500.00			
102	MPS 511	Ensuring Blood Safety in Medical Colleges	2210-05-105-79	60.00		60.00			
103	MPS 505	Establishment of Institute of Infectious Diseases in Kerala	2210-06-101-14	125.00		125.00			
104	MPS 421	Quarters to Residents to all Medical Colleges	4210-03-105-51	200.00		200.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
105	MPS 491	Ensuring Fire and Safety Guideliness in all Medical Colleges	4210-03-105-21	200.00		200.00	DME	Director	
106	MPS 515	Apex trauma and emergency learning Center	2210-06-003-85	300.00		300.00			
107	MPS 487	Setting up of Molecular Diagnostic facility in Medical Colleges	4210-03-105-25	440.00		440.00			
108	MPS 506	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	2210-05-200-95	360.00		360.00	Institute of Mental Health & Neurosciences (IMHANS)	Director	
Sub Total-Medical Education				42060.00	0.00	42060.00			
Total Modern Medicine				141245.00	79659.00	220904.00			
Ayush									
ISM Department									
109	MPS 445	Strengthening, Upgradation and Modernisation of ISM Institutions	2210-02-101-66	2365.00		2365.00	Indian Systems of Medicine Dept (ISM)	Director	
110	MPS 089	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	4210-04-190-98	250.00		250.00	OUSHADI	MD (OUSHADI) through Director (ISM)	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
111	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	
112	MPS 208	Control of Communicable Diseases and Natural Calamities (ISM)	2210-02-101-76	150.00		150.00			
113	MPS 233	Construction works under ISM	4210-02-103-94	600.00		600.00			
114	MPS 306	Grand in aid to State Medicinal Plants Board	2210-05-101-60	25.00		25.00			
115	MPS 446	Jeevani & Punarnava	2210-02-101-65	90.00		90.00			
116	MPS 447	School Health Programme	2210-02-101-64	55.00		55.00			
117	MPS 455	National Mission on AYUSH including Mission on Medical Plants (60% CSS)	2210-06-101-18	440.00	660.00	1100.00			
			4210-02-103-91	60.00	90.00	150.00			
118	MPS 477	Health Information Management System (HIMS)	2210-02-001-91	60.00		60.00			
Sub Total (ISM)				4195.00	750.00	4945.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Ayurveda Medical Education									
		Ayurveda College, Thiruvananthapuram							
119	MPS 090	Modernisation and renovation	2210-05-101-95	378.00		378.00	DAME	Director	
		library	2210-05-101-88	9.00		9.00			
		W&C hospital	2210-02-101-99	366.00		366.00			
		Panchakarma hospital	2210-02-101-85	160.00		160.00			
		Pharmacy	2210-02-101-96	20.00		20.00			
		Refresher course	2210-05-101-85	4.00		4.00			
		Pharmacognosy unit & Drug standardisation Unit	2210-02-101-94	40.00		40.00			
		Ayurveda college, Thiruvananthapuram	4210-03-101-99	260.00		260.00			
		Publication division	2210-05-101-68	4.00		4.00			
120	MPS 448	Special geriatric care Center under DAME	2210-05-101-52	35.00		35.00			
			4210-03-101-84	580.00		580.00			
121	MPS 449	Ayurveda Gynecology & Management of Children with disabilities	2210-05-101-51	50.00		50.00			
			4210-03-101-83	100.00		100.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
123	MPS 092	Ayurveda College, Thrippunithura	2210-05-101-96	415.00		415.00				
			4210-03-101-98	300.00		300.00				
		Ayurveda College, Kannur								
124	MPS 093	Development Works	2210-05-101-74	300.00		300.00				
		Materials &Supplies	2210-02-101-78	250.00		250.00				
		Ayurveda College, Kannur	4210-03-101-93	200.00		200.00				
125	MPS 094	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	2210-05-001-96	23.00		23.00				
126	MPS 095	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal	2210-05-101-69	175.00		175.00				
127	MPS 096	Grant-in aid to Private Ayurveda College, Ollur	2210-05-101-67	90.00		90.00				
128	MPS 183	Continuing Medical Education (DAME)	2210-05-001-95	56.00		56.00				

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
129	MPS 381	Traditional Knowledge Innovation in Kerala (DAME)	2210-05-101-56	50.00		50.00	DAME	Director	
130	MPS 475	International level laboratory and Education Center for Research linking Ayurveda to modern biotechnology	4210-03-101-82	200.00		200.00			
131	MPS 494	New Government Ayurveda College	4210-03-101-79	100.00		100.00			
132	MPS 495	New Ayurveda Mental Health Hospital	2210-05-101-48	5.00		5.00			
			4210-03-101-78	150.00		150.00			
	Sub Total -Ayurveda Medical Education			4320.00	0.00	4320.00			
Homeopathy									
133	MPS 450	Standardisation & Modernisation of Homoeo Department	2210-02-102-75	700.00		700.00	Homoeo Dept.	Director	
134	MPS 451	Health Management & Speciality Health Care Centers at Homoeopathy	2210-02-102-74	645.00		645.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
135	MPS 103	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	2210-02-195-99	100.00		100.00	Homoeo Dept.	MD (Homco) through Director, Homoeo Dept.	
136	MPS 386	Capital fund for Construction / Renovation of Homeopathic institutions	4210-02-110-76	350.00		350.00		Director	
137	MPS 452	National Mission on AYUSH - Homoeo (40% State Share)	2210-02-102-73	500.00	750.00	1250.00			
138	MPS 496	Janani (Fertility Center)	2210-02-102-71	100.00		100.00			
	Sub Total -Homoeopathy			2395.00	750.00	3145.00			
Homoeo Medical Education									
139	MPS 104	Govt. Homoeopathic Medical College, Thiruvananthapuram	2210-02-102-98	210.00		210.00	Homoeopathic Medical Education	Principal and Controlling Officer (PCO)	
			2210-05-102-99	175.00		175.00		PCO	
			4210-03-102-99	50.00		50.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	MPS-104	Research activities in Homoeopathy	2210-05-102-83	35.00		35.00	Homoeopathic Medical Education	PCO	
140	MPS 106	Govt. Homoeopathic Medical College, Kozhikkode	2210-02-102-97	110.00		110.00	Homoeopathic Medical Education	PCO	
			2210-05-102-98	100.00		100.00			
			4210-03-102-98	120.00		120.00			
	Sub Total -Homoeo Medical Education			800.00	0.00	800.00			
	Total Ayush			11710.00	1500.00	13210.00			
	Total (9.5) Medical and Public Health			152955.00	81159.00	234114.00			
9.6	SEWAGE & WATER SUPPLY								
1	SWS 001	Survey and investigation	2215-01-190-99(01)	100.00		100.00	Kerala Water Authority	Managaing Director	
2	SWS 028	NABARD assisted Rural Water Supply Schemes (Rural Infrastructure Development Fund)	4215-01-102-98(01)	5180.00		5180.00			
3	SWS 043	Manufacturing units for bottled water	2215-01-190-96	90.00		90.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	SWS 072	Renovation of Existing Civil Structures owned by KWA	2215-01-190-92	300.00		300.00	Kerala Rural Water Supply and Sanitation Agency	Executive Director	
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 and Quality control	4215-01-800-91	100.00		100.00	Kerala Water Authority	Managaing Director	
7	SWS 126	Sewerage schemes of Kerala Water Authority	4215-02-190-99	2460.00		2460.00			
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	100.00		100.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	SWS 131	Optimisation of Production and Transmission	4215-01-800-89	5000.00		5000.00	Kerala Water Authority	Managaing Director	
12	SWS 132	Kerala Water Supply Project, JICA (One time sustenance support under the State plan)	4215-01-800-88	750.00		750.00			
13	SWS 135	Drinking water - Drought mitigation and Emergency works	2215-01-800-47	1000.00		1000.00			
14	SWS 133	Modernisation of Aruvikkara Pumping Station	4215-01-101-96	100.00		100.00			
15	SWS 142	Enterprise Resource Planning (ERP), E-Governance, GIS and Information Management	2215-01-190-87	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	40000.00	40000.00	80000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	SWS 143	ADB assisted Kerala Urban Water Supply Improvement Project –KUWSIP (EAP)	4215-01-101-94	10000.00		10000.00	Keral Water Authority	Managing Director	
19	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	
20	SWS 139	Sustainability support to community managed water supply scheme- (Jalanidhi)	2215-01-102-80	3000.00		3000.00			
21	SWS 144	Completion of Water Supply Schemes under Jalanidhi PhaseII	4215-01-102-91	125.00		125.00			
		New Schemes (2021-22)							
22	SWS 146	Works for the prevention of river pollution and creating awareness for the compliance of NGT direction (New)	2215-02-106-97	500.00		500.00	Kerala Water Authority	Managaing Director	
		Total (9.6)		75705.00	40000.00	115705.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9.7	HOUSING								
1	HSG 001	General pool accommodation - construction of quarters to Govt Servants (PWD-Building and Local works)	4216-01-106-98	908.00		908.00	Public Works Department (Building)	Chief Engineer, PWD	
2	HSG 006	Nirmithi Kendra	2216-80-101-99	900.00		900.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	
3	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	2216-80-101-98	87.00		87.00			
4	HSG 053	Working women's hostel (60% CSS)	4216-80-201-98	225.00	338.00	563.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
5	HSG 040	Training plan for KSHB staff	2216-80-103-99 (38)	225.00		225.00			
6	HSG 044	Subsidy Scheme-Grihasree Housing Scheme	2216-80-103-99 (37)	2000.00		2000.00			
7	HSG 054	Aswas Rental Housing Scheme	4216- 80-201-97	600.00		600.00			
8	HSG 064	EWS/LIG Housing Scheme	2216-80-103-99 (43)	1300.00		1300.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	HSG 062	Training plan -Technical cell	2216-80-001-95	1.00		1.00	Technical Cell of Housing Dept.	Housing Commissioner, Technical Cell of Housing Dept.	
			2216-80-001-96	9.00		9.00			
		New Schemes(2021-22)							
10	HSG 066	GIS Based Housing Status Information System for Kerala.(New)	2216-80-001-93	50.00		50.00	Technical Cell of Housing Dept.	Housing Commissioner, Technical Cell of Housing Dept.	
		Total (9.7)		6305.00	338.00	6643.00			
9.8	URBAN DEVELOPMENT								
I	Urban Affairs Department								
I	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	8.00		8.00	Urban Affairs Department	Director, Urban Affairs	
		(2) Capacity Building and Training for officials under Urban Affairs Department	2217-80-001-92	25.00		25.00			
		Sub Total		33.00	0.00	33.00			
2	UDT 058	Ayyankali Urban Employment Guarantee Scheme	2217-80-800-76	10000.00		10000.00	Urban Affairs Department	Director, Urban Affairs	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	UDT 148	Construction of office building for the newly formed municipalites	2217-05-051-98	700.00		700.00	Urban Affairs Department	Director, Urban Affairs	
4	UDT 171	Establishing Solid Waste Treatment Plants	2217 - 80-800-60	1.00		1.00			
5	UDT 189	Establishing a system for Third Party Quality Monitoring of Construction Projects (New)	2217-80-800-58	200.00		200.00			
Total I				10934.00	0.00	10934.00			
II	LIFE Mission - Urban								
6	UDT 173	Total Housing Scheme - Urban (LIFE Mission - Urban)	4217-60-051-95	18500.00		18500.00	LIFE Mission	CEO, LIFE Mission	
7	UDT 163	Plan Assistance to KURDFC - Urban	2217-80-800-62	5500.00		5500.00			
Total II				24000.00	0.00	24000.00			
III	Town and Country Planning Department								
Modernisation of the Department of Town and Country Planning									
8	UDT 191	(1) Geographical Information System and Aerial Mapping	2217-05-800-91	7.00		7.00	Dept. of Town and Country Planning	Chief Town Planner	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	UDT 191	(2) Computerisation in Town and Country Planning Department	2217-05-001-69	40.00		40.00	Dept. of Town and Country Planning	Chief Town Planner	
	Sub Total			47.00	0.00	47.00			
	Research & Development, preparing master plans and Training								
9	UDT 192	(1) Scheme for preparing master plans and detailed town planning schemes	2217- 05-001-64	200.00		200.00	Dept. of Town and Country Planning	Chief Town Planner	
		(2) Research and Development in Selected Aspects of Human Settlement Planning and Development	2217-05-001-68	8.00		8.00			
		(3) Training of Personnel and Apprentices in Town and Country Planning	2217-80-003-99	8.00		8.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	UDT 192	(4) Preparation of Local Development Plans (LDPs) and Integrated District Development Plans (IDDPs) in all districts	2217-80-800-83	8.00		8.00	Dept. of Town and Country Planning	Chief Town Planner	
		(5) Preparation of Spatial Plan for the State	2217 - 05-800-67	50.00		50.00			
	Sub Total			274.00	0.00	274.00			
10	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 III			326.00	0.00	326.00			
IV	Kudumbashree (Urban)								
	Deendayal Antyodaya Yojana -								
11	UDT 184	(1) General (Corporation)	2217-05-191-48 (01)	800.00	1200.00	2000.00	Kudumbashree	Executive Director, Kudumbashree	
		(2) General (Municipality)	2217-05-192-48 (01)	1200.00	1800.00	3000.00			
		(3) SCP (Corporation)	2217-05-191-48 (02)	150.00	225.00	375.00			
		(4) SCP (Municipality)	2217-05-192-48 (02)	225.00	337.50	562.50			
		(5) TSP (Corporation)	2217-05-191-48 (03)	50.00	75.00	125.00			
		(6) TSP (Municipality)	2217-05-192-48 (03)	75.00	112.50	187.50			
	Pradan Mantri Awaz Yojana -								
12	UDT 185	(1) General (Corporation)	2217-05-191-48 (04)	1770.00	5310.00	7080.00			
		(2) General	2217-05-192-48 (04)	7080.00	21240.00	28320.00			
		(3) SCP (Corporation)	2217-05-191-48 (05)	200.00	600.00	800.00			
		(4) SCP (Municipality)	2217-05-192-48 (05)	800.00	2400.00	3200.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	UDT185	(5) TSP (Corporation)	2217-05-191-48 (06)	30.00	90.00	120.00	Kudumbashree	Executive Director, Kudumbashree	
		(6) TSP (Municipality)	2217-05-192-48 (06)	120.00	360.00	480.00			
		Total IV		12500.00	33750.00	46250.00			
V	State Mission Management Unit								
13	UDT 158	Smart Cities Mission (50%SS)	2217-05-191-48 (07)	20000.00	20000.00	40000.00	Cochin Smart Mission Limited (CSML) & Smart City Thiruvananthapuram Limited (SCTL)	CEO,CSML & CEO,SCTL	
14	UDT 186 (1)	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (70% CSS)	2217-05-191-48 (08)	18090.00	30150.00	48240.00	State Mission Management Unit	Mission Diector, AMRUT	
	UDT 186 (2)		2217-05-192-48 (07)	8910.00	14850.00	23760.00			
		Total V		47000.00	65000.00	112000.00			
VI	Suchitwa Mission (Urban)								
15	UDT 087	Suchitwa Keralam - Waste Management Scheme for Urban Areas	2217-80-800-71	2233.00		2233.00	Suchitwa Mission	Executive Director, Suchitwa Mission	
22	UDT 187 (1)	Swachh Bharat Mission (Urban) (60%SS)	2217-05-191-48 (09)	750.00	1125.00	1875.00			
	UDT 187 (2)		2217-05-192-48 (08)	1750.00	2625.00	4375.00			
		Total VI		4733.00	3750.00	8483.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
VII	Others								
16	UDT 152	Capital Region Development Project (CRDP)	4217-01-800-99	1.00		1.00	Empowered Committee of CRDP	Convenor, Empowered Committee of CRDP	
		Development Authorities							
17	UDT 188 (1)	Thiruvananthapuram Development Authority (TRIDA)	2217-05-191-36	80.00		80.00	TRIDA	Secretary, TRIDA	
	UDT 188 (2)	Greater Cochin Development Authority (GCDA)	2217-05-191-35	200.00		200.00	GCDA	Secretary, GCDA	
		Total VII		281.00		281.00			
		TOTAL 9.8		99774.00	102500.00	202274.00			
9.9 INFORMATION & PUBLICITY									
		Press Information Services				0.00			
1	IAP 001	(1) Press Facilities	2220-60-103-99	70.00		70.00	Public Relations Department	Director, PRD	
		(2) Media Academy	2220-60-800-98	500.00		500.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Visual Publicity				0.00			
2	IAP 003	(1) Photo Publicity	2220-60-109-99	40.00		40.00	Public Relations Department	Director, PRD	
		(2) Video Publicity	2220-60-109-98	150.00		150.00			
3	IAP 005	Information Centers	2220-60-102-99	70.00		70.00			
		Films							
4	IAP 006	2. Production of Video documentaries	2220-01-105-98	400.00		400.00	Public Relations Department	Director, PRD	
		3. Modernisation of Tagore Theatre	4220-60-101-64	360.00		360.00			
5	IAP 008	Website and New Media	2220-60-800-78	200.00		200.00			
6	IAP 009	Naam Munnottu (Sutharya Keralam)	2220-60-800-77	550.00		550.00			
7	IAP 014	Inter State Public Relations	2220-60-106-97	20.00		20.00			
8	IAP 015	Kerala Art and Cultural Center, New Delhi	220-60-800-69	10.00		10.00			
9	IAP 020	Srengthening of the Scrutiny Wing	2220-01-001-97	30.00		30.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	IAP 021	Special Public Relations Campaigns	2220--01-001-96	450.00		450.00	Public Relations Department	Director, PRD	
11	IAP 023	Integrated Development News Grid	2220-01-001-95	200.00		200.00			
12	IAP 026	Modernisation of District Information Offices and Establishing Media Centers	4220-60-101-63	55.00		55.00			
13	IAP 027	Upgradation of Kerala Pavilion in New Delhi	4220-60-101-62	5.00		5.00			
14	IAP 029	Information Education and Communication (IEC) wing	220-60-106-94	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	600.00		600.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	IAP 043	PRD Sahayaka Kendram (Providing information regarding various welfare schemes to the beneficiary groups at grass root level)	2220-60-102-98	40.00		40.00	Public Relations Department	Director, PRD	
18	IAP 044	Training/Capacity Building in Professional Public Relations	2220-60-003-99	46.00		46.00			
		Total: (9.9)		3846.00	0.00	3846.00			
9.10 LABOUR AND LABOUR WELFARE									
1	LLW 034	Estate Workers Distress Relief Fund	2230-01-103-53	50.00	0.00	50.00	Labour Commissionerate	Labour Commissioner	
2	LLW 078	Providing Decent Accomodation for ISM workers and workers from the state (APNAGHAR)	2230-01-103-16	350.00		350.00			
3	LLW 081	Better Accomodaton for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour	2230-01-103-15	80.00		80.00			
4	LLW 105	Modernisation and E-payment of Wages	2230-01-103-89	140.00		140.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	LLW 079	The Unorganised Workers Social Security Scheme	2230-01-103-17	50.00		50.00	Labour Commissionerate	Labour Commissioner	
6	LLW 135	Social Protection for Un-organised sector worker	2230-01-103-60	750.00		750.00			
7	LLW 063	Income Support to Workers in Traditional Sector Activities	2230-01-103-33(01)	7800.00		7800.00			
8	LLW 106	Awareness Programme for ISM Workers	2230-01-103-91	44.00		44.00			
9	LLW 115	Dissemination of information,education and communication to stakeholders of labour department	2230-01-103-84	85.00		85.00			
10	LLW 120	Construction of Labour Complex at Munnar	4250-00-201-92	40.00		40.00			
11	LLW 124	Health Insurance Scheme for ISM Workers (AWAAS)	2230-01-103-52	200.00		200.00			
12	LLW 090	Strengthening of Overseas Development and Employment Promotion Consultant (ODEPC)	2230-01-103-10	90.00		90.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
13	LLW 139	Grading system for shops and commercial establishment in Kerala	2230-01-001-95	10.00		10.00	Labour Commissionerate	Labour Commissioner		
14	LLW 141	Studio Apartment for Working Women in Urban Area	4250-00-201-91	190.00		190.00				
15	LLW 163	Formation of Plantation Directorate	2230-01-102-89	50.00		50.00				
		New Scheme								
16	LLW 169	Guest workers friendly residence in Kerala (New)	2230-01-103-69	60.00		60.00	Labour Commissionerate	Labour Commissioner		
		Industrial Training Department								
17	LLW 159	Green Campus	2230-03-101-58	100.00		100.00	Industrial Training Department	Director		
18	LLW 013	Development of Staff Training Infrastructure	2230-03-001-98	66.00		66.00				
			4250-00-800-98	22.00		22.00				

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	LLW 076	Skill Development Programme (KASE) of Industrial Training Department	2230-03-001-96	2000.00		2000.00	Industrial Training Department	Director	
			4250-00-190-95	1400.00		1400.00			
20	LLW 001	Modernisation of ITIs	4202-02-800-95	1303.00		1303.00			
			2230-03-101-87	1600.00		1600.00			
21	LLW 083	IT Enabled Initiatives	2230-03-001-95	300.00		300.00			
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	2230-03-101-73	88.00		88.00			
24	LLW 097	Nutrition Programme for ITI Trainees	2230-03-101-70	820.00		820.00			
25	LLW 108	Advertisement/Publicity	2230-03-101-68	95.00		95.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
26	LLW 116	Upgradation of Trade Test Wing	2230-03-001-93	10.00		10.00	Industrial Training Department	Director	
27	LLW 040	Setting Up of New ITI s	4250-00-800-95	790.00		790.00			
				0.00		0.00			
28	LLW 129	Strengthening of Apprenticeship training Scheme (ATS)	2230-03-102-98	65.00		65.00			
		Jobs and Skill Development (40% State Share)		0.00					
29	LLW 125	State Skill Development Mission Kerala (SANKALP)	2230-03-101-65 (01)	198.00	1500.00	1698.00			
		Setting up of model ITI s	2230-03-101-65(02)	21.00	162.00	183.00			
30	LLW 168	Upgradation of Women ITI s	2230-03-101-53-01 2230-03-101-53-02	210.00	300.00	510.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
31	LLW 125	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	2230-03-101-65 (03)	1.00	2.00	3.00	Industrial Training Department	Director		
		Prime Minister Koushal Vikas Yojana (State Managed Scheme)	2230-03-001-91	1.00	2.00	3.00				
32	LLW 143	Up-gradation of ITI s	2230-03-101-62	400.00		400.00				
33	LLW 144	Technical Exchange programme to Foreign Countries	2230-03-101-61	75.00		75.00				
34	LLW 145	Group Insurance for Trainees	2230-03-101-60	30.00		30.00				
35	LLW 164	Naipunya Karma Sena	2230-03-101-56	75.00		75.00				
		New Scheme								
36	LLW 166	Production Centers -Earn while Learn (New)	2230-03-101-55	50.00		50.00	Industrial Training Department	Director		

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
37	LLW 167	Kerala state Apprenticeship Promotion Scheme - (K-SAPS) (New)	2230-03-101-54	50.00		50.00	Industrial Training Department	Director	
		National Employment Services							
38	LLW 016	Computerisation of Employment Exchanges and Directorate of Employment	2230-02-001-98	45.00		45.00	National Employment Services	Director	
39	LLW 035	Multipurpose Job Clubs	2230-02-101-92	88.00		88.00			
40	LLW 061	Strengthening of State Vocational Guidance Unit	2230-02-101-90	85.00		85.00			
41	LLW 062	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwed mothers	2230-02-101-91	900.00		900.00			
			6250-60-800-96	900.00		900.00			

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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	
42	LLW 082	Conversion of Employment Exchanges into Centers of Skill and Employability Development	2230-02-101-88	450.00		450.00	National Employment Services	Director		
43	LLW122	Model Career Center	2230-02-001-96	40.00		40.00				
44	LLW 126	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)	2230-02-101-93	300.00		300.00	National Employment Services	Director		
			6250-60-800-97	300.00		300.00				
45	LLW 137	NAVAJEEVAN	2230-02-101-87	20.00		20.00				
46	LLW 165	Comprehensive Career Development Programme for SC/ ST (SAMANWAYA)	2230-02-101-85	25.00		25.00				
		Kerala Institute of Labour & Employment								
47	LLW 021	Kerala Institute of Labour & Employment	2230-03-101-66	200.00		200.00	KILE	Executive Director		

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Department of Factories and Boilers							
48	LLW 022	Department of Factories and Boilers	2230-01-102-95	425.00		425.00	Department of Factories and Boilers	Director	
		Fire & Rescue Services							
49	LLW 025	Modernisation of Fire and Rescue Department	4059-60-051-85	400.00		400.00	Fire and Rescue Services	Director General	
			2070-00-108-94	6500.00		6500.00			
		New Scheme							
50	LLW 025	Strengthening of Civil Defence (New)	2070-00-106-94	50.00		50.00			
		Non Resident Keralite Affairs Department (NORKA)							
51	LLW 019	Norka Cell in New Delhi	2230-01-103-06	5.00		5.00	Norka Department	Principal Secretary	
52	LLW 089	Rehabilitation of Return Migrants	2230-01-103-11	2440.00		2440.00	Norka Roots	Chief Executive Officer	
53	LLW 050	NORKA Welfare Fund	2230-01-103-43	900.00		900.00	Norka Department	Principal Secretary	
54	LLW 088	Strengthening of Norka Roots Head Quarters and Satellites Offices	2230-01-103-12	200.00		200.00	Norka Roots	Chief Executive Officer	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
55	LLW 087	Job Portal and Overseas recruitment project	2230-01-103-13	113.00		113.00	Norka Roots	Chief Executive Officer	
56	LLW 086	24 Hours Help line /Call Center and NRK grievance redressal cell	2230-01-103-14	150.00		150.00			
57	LLW 072	Pravasi Legal Aid cell	2230-01-103-23	60.00		60.00			
58	LLW 056	Skill Upgradation and Re-integration Training for NRKs	2230-01-103-40	250.00		250.00			
59	LLW 092	Norka Business Facilitation Center	2230-01-103-42	200.00		200.00			
60	LLW 044	Awareness Campaign on illegal recruitment and Visa cheating including Pre-departure orientation programme	2230-01-103-47	110.00		110.00			
61	LLW 134	Emergency Ambulance Services at the Airport	2230-01-103-63	60.00		60.00			
62	LLW 133	Global Cultural Festival	2230-01-103-64	50.00		50.00			
63	LLW 019	Non Resident Keralites Affairs Department (General fund)	2230-01-103-67	50.00		50.00			
		Santhwana Scheme	2230-01-103-39	3000.00		3000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	LLW 019	Norka Department General Fund & Initial Expences on NRI Commission	2230-01-103-28	40.00		40.00	Norka Roots	Chief Executive Officer	
		Emergency Repatriation Fund	2230-01-103-74	100.00		100.00			
64	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	Norka Roots	Chief Executive Officer	
65	LLW132	Loka Kerala Sabha	2230-01-103-90	100.00		100.00			
66	LLW 161	Norka Roots Directors Scholarship scheme	2230-01-103-93	20.00		20.00			
67	LLW 155	Loka Kerala Kendram	2230-01-800-91	100.00		100.00			
68	LLW 157	Assistance to Pravasi Samghams and overseas Keralites' investment holding Ltd.	2230-01-800-90	500.00		500.00			
69	LLW 158	Pravasi Divident Scheme through NRK Welfare Board	2230-01-800-89	300.00		300.00	NORKA Welfare Fund Board	Chairman	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
		New Scheme								
70	LLW 171	Rehabilitation, reintegration and coordination of NRKs (New)	2230-01-103-48	5000.00		5000.00	Norka Roots	Chief Executive Officer		
71	LLW 170	Pravasi Housing Scheme (New)	2230-01-103-44	100.00		100.00				
		Total (9.10)		44560.00	1966.00	46526.00				
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	18500.00	0.00	18500.00	SC Development Department	Director, SC Development		
2	WBC 209	Completion of partially constructed house, improvement of dilapidated households & incomplete houses and construction of Padanemuri	2225-01-283-89	20000.00	0.00	20000.00				
3	WBC 024	Development Programme for vulnerable Communities among SC	2225-01-102-99	5000.00	0.00	5000.00				
4	WBC 394	Housing scheme for the homeless SCs (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	100.00	0.00	100.00	SC Development Department	Director, SC Development		

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	WBC 268	Works and Building	4225-01-800-89	600.00	0.00	600.00	SC Development Department	Director, SCDD through PWD	
7	WBC 279	Modernization and e-governance initiatives in SC Development Department	2225-01-001-94	300.00	0.00	300.00		Director, SC Development	
8	WBC 099	Corpus Fund for SCSP (Critical Gap Filling Scheme)	2225-01-800-57	6000.00	0.00	6000.00			
9	WBC 234	Share Capital Contribution to Kerala State Federation of SC/ST Development Co-operative Ltd.	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			
11	WBC 281	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellavani	2225-01- 277-58	1500.00	0.00	1500.00		Director, SC Development	
12	WBC 282	Assistance for Education of SC Students	2225-01- 277-57	15000.00	0.00	15000.00			
			4225-01-277-89	7500.00	0.00	7500.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
13	WBC 383	Purchase of land for construction of building for new MRS and hostels	4225-01-277-88	2000.00	0.00	2000.00	SC Development Department	Director, SC Development		
14	WBC 283	Assistance for Training, Employment and Human Resource Development	2225-01- 102-96	5000.00	0.00	5000.00				
		Umbrella Programmes for the development of SCs (50% SS)								
15	WBC 060	Kerala State Development Corporation for SC/ST - share Capial (State Share 51%)	4225-01-190-99	2500.00	2402.00	4902.00	SC Development Department	MD, Kerala State Corporation of SCs/STs		
16	WBC 015	Construction of Boys' Hostel (50% State Share)	4225-01-277-98	250.00	250.00	500.00				
17	WBC 020	Protection of Civil Rights Act and Prevention of Atrocities Act (50% Sate share)	2014-00-103-98	250.00	250.00	500.00				
			2225-01-800-86	1000.00	1000.00	2000.00				
18	WBC 356	Valsalyanidhi	2225-01-102-91	1200.00	0.00	1200.00				

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	WBC 357	Working women's hostel in all districts	4225-01-283-85	250.00	0.00	250.00	SC Development Department	Director, SC Development	
20	WBC 368	Dr.Ambedkar Village Development scheme	2225-01- 283-85	7000.00	0.00	7000.00			
21	WBC 369	Health Care scheme	2225-01- 282-96	5000.00	0.00	5000.00			
22	WBC 370	Additional state assistance to post matric students	2225-01-277-53	7500.00	0.00	7500.00			
		SCSP schemes implementing by LSG's							
23	WBC 358	Pradhan Manthri Awas Yojana–Gramin (PMA Y) SCSP (60% CSS)	2501-06-789-98	500.00	750.00	1250.00	Rural Devpt.Dept. / Kudumbashree through Block Panchayats	Kudumbashree / Commissioner Rural Devt.	
24	WBC 359	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM– SCSP 60% CSS)	2501-06-789-99	3250.00	4875.00	8125.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	WBC 019	Special Central Assistance to Scheduled Caste Sub Plan (Total provision of 1500.00 lakh)	2225-01-793-99			0.00			
		100% CSS							
	Schemes for the Development of Scheduled Castes (100% CSS)								
26	WBC 157	Post-Matric Scholarship for Scheduled Caste Students	2225-01-277-98	0.00	27000.00	27000.00	SC Development Department	Director, SC Development	
27	WBC 167	Upgradation of merit of Scheduled Caste Students	2225-01-277-75	0.00	20.00	20.00			
28	WBC 224	Construction of Girls Hostels (Post-Matric)- Babu Jagjivan Ram Chhatrawas Yojana	4225-01-277-91	0.00	400.00	400.00			
29	WBC 274	Pre-matric Scholarship for Scheduled Caste Students in Class IX and X	2225-01-277-59	0.00	1800.00	1800.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
30	WBC 285	Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (100% CSS)	2225-01-277-55	0.00	50.00	50.00	SC Development Department	Director, SC Development	
31	WBC 380	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	2225-01-102-87	0.00	20.00	20.00			
		Total A		148739.00	38817.00	187556.00			
B	Welfare of Scheduled Tribes								
32	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			
		Ayyankali Memorial Talent Search and Development	2225-02-277-40 (02)	50.00		50.00			
		Assistance for study tour to School & College going students	2225-02-277-40 (03)	60.00		60.00			
		Assistance to Orphans	2225-02-277-40 (04)	105.00		105.00			
		Supply of Laptops to students	2225-02-277-40 (06)	200.00		200.00			
33	WBC 287	Assistance to Tribal Welfare Institutions	2225-02-102-91	150.00		150.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
34	WBC 031	Information, Education and Communication Project (IEC)	2225-02-277-39	200.00		200.00	ST Development Dept.	Director, STDD		
35	WBC 295	Housing - Completion of Incomplete Houses	2225-02-283-89	5720.00		5720.00				
36	WBC 395	Housing scheme for the homeless STs (LIFE Mission)	2225-02-283-83	14000.00		14000.00	LIFE Mission	CEO,LIFE Mission		
37	WBC 079	Assistance to Adikala Kendram	2225-02-800-56	40.00		40.00	KIRTADS Dept.	Director, KIRTADS		
38	WBC 352	Wayanad Gothra Bhasha Kala Padana Kendra	2225-02-277-32	5.00		5.00	ST Development Dept.	Director, STDD		
39	WBC 320	Assistance for the Welfare of Scheduled Tribes				0.00				
		Assistance to Marriage of ST Girls	2225-02-102-94	413.00		413.00				
		Assistance to Sickle-cell Anemia Patients	2225-02-282-92	223.50		223.50				
		Janani-Janma Raksha	2225-02-282-89	1650.00		1650.00				

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	WBC 320	Financial Assistance to Traditional Tribal Healers	2225-02-277-36	34.50		34.50	ST Development Dept.	Director, STDD	
40	WBC 360	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	2225-02-102-76	200.00		200.00			
41	WBC 072	Food Support Programme	2225-02-102-92	2500.00		2500.00			
42	WBC 292	Comprehensive Tribal Health Care	2225-02-282-91	2500.00		2500.00			
43	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)	70.00		70.00			
		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)	70.00		70.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	WBC 288	Engaging Social Workers in Tribal Welfare	2225-02-102-89(05)	115.00		115.00	ST Development Dept.	Director, STDD	
44	WBC 361	Gothrabandhu	2225-02-102-89(06)	439.00		439.00			
		Umbrella Scheme for the Education of Scheduled Tribes							
45	WBC 236	Management cost for the running of Model Residential Schools	2225-02-277-49	5000.00		5000.00	ST Development Dept.	Director, STDD	
46	WBC 322	Promotion of education among Scheduled Tribes	2225-02-277-35	2560.00		2560.00			
47	WBC 077	Post-Matric Hostels for Tribal students	2225-02-277-73	275.00		275.00			
48	WBC 123	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	2225-02-277-52	850.00		850.00			
			4225-02-277-43	0.00		0.00			
49	WBC 055	Modernization of Tribal Development Department	2225-02-001-97	225.00		225.00			
50	WBC 286	Critical Gap Filling Scheme (Corpus Fund)	2225-02-102-93	4000.00		4000.00			
51	WBC 323	Ambedkar Settlement Development Scheme	2225-02-102-85	5200.00		5200.00			Principal Secretary, STDD

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
52	WBC 149	Resettlement of Landless Tribals (TRDM)	2225-02-283-90	5000.00		5000.00	ST Development Dept.	Chief, TRDM	
53	WBC 223	Pooled Fund for special projects proposed by other departments under TSP	2225-02-102-90	300.00		300.00		Director, STDD	
54	WBC 271	Assistance for Self Employment and Skill Development training to ST youths	2225-02-277-42	1000.00		1000.00			
55	WBC 321	Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest	2225-02-102-86	250.00		250.00			
56	WBC 071	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	10.00		10.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
57	WBC 396	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric and Post-matric hostels in Tribal Area	4225-02-277-42	800.00		800.00	ST Development Dept.	Director, STDD		
58	WBC 397	Vocational Training Institute	2225-02-227-28	60.00		60.00				
59	WBC 398	Agriculture Income Initiative for Scheduled Tribes	2225-02-102-74	1000.00		1000.00				
60	WBC 404	Research and Training of KIRTADS (New)	2225-02-001-95	50.00		50.00	Director, KIRTADS	Director, KIRTADS		
Umbrella Programme for the Development of Scheduled Tribes (50% SS)										
61	WBC 026	Enforcement of Prevention of Atrocities Act (State Share 50%)	2014-00-103-98	15.00	15.00	30.00	High Court	Registrar		
			2225-02-800-68	75.00	75.00	150.00	ST Development Dept.	Director, STDD		
62	WBC 056	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	4225-02-190-99	26.67	25.62	52.29	ST Development Dept.	Managing Director, KSDC		

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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
		Rural Development Schemes							
63	WBC 362	PMAY (Rural)(Prathan Mantri Awas Yojana) - TSP (State Share 40%)	2501-06-796-98	200.00	300.00	500.00	Rural Devpt.Dept.	Commissioner Rural Devt.	
64	WBC 363	Deendayal Antyodaya Yojana (DAY NRLM) - TSP (State Share 40%)	2501-06-796-99	1083.00	1624.50	2707.50	Rural Devpt.Dept. / Kudumbashree through Grama Panchavats	Kudumbashree / Commissioner Rural Devt.	
65	WBC 046	Special Central Assistance To Tribal Sub plan (Rs.1000 lakh)	2225-02-794-98						
		100% CSS							
		Umbrella Scheme for the Development of Scheduled Tribes (100% CSS)							
66	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	
67	WBC 325	Multi Purpose hostel for Scheduled Tribes	4225-02-800-92		200.00	200.00			
68	WBC 382	Post-matric Scholarship for Scheduled Tribe Students (75 % CSS)	2225-02-277-29	875.00	2625.00	3500.00			
69	WBC 178	Infrastructural facilities to KIRTADS	2225-02-800-27		164.21	164.21	KIRTADS Dept.	Director, KIRTADS	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
70	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.	
71	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)									
72	WBC 386	Development Schemes Implemented with Grant-in Aid under Article 275(1)	4225-02-102-75		725.00	725.00	ST Development Dept.	Director, STDD	
73	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	
74	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	

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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
75	WBC 379	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST	2225-02-001-96		402.64	402.64	KIRTADS Dept.	Director, KIRTADS	
76	WBC 400	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % SS)	2225-02-800-11	83.33	750.00	833.33	KIRTADS Dept.	Director, KIRTADS	
Total B				59826.00	8032.00	67858.00			
C	Other Backward Classes								
77	WBC 073	Kerala State Backward Classes Development Corporation	4225-03-190-98	1350.00		1350.00	OBC Development Department	Director OBCDD	
78	WBC 057	Kerala State Development Corporation for Christian converts from SCs and recommended communities	4225-03-190-99	500.00		500.00	OBC Development Department	Director OBCDD	
		Educational Schemes to OEC (Umbrella Scheme)							
79	WBC 061	Pre-Matric Assistance (OEC)	2225-03-277-98	500.00		500.00	OBC Development Department	Director OBCDD	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
80	WBC 062	Post-Matric Assistance (OEC)	2225-03-277-99	4820.00		4820.00	OBC Development Department	Director OBCDD	
		Assistance to Traditional Occupation (Umbrella Scheme)							
81	WBC 262	Assistance to Traditional Pottery Workers	2225-03-800-85	28.00		28.00	OBC Development Department	Director OBCDD	
82	WBC 339	Assistance for Modernisation of Barber shops	2225-03-102-98	35.00		35.00			
83	WBC 341	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	2225-03-277-88	250.00		250.00			
84	WBC 303	Overseas Scholarship for OBC	2225-03-277-91	110.00		110.00			
		Employment Generation Schemes (Umbrella Schemes)				0.00			
85	WBC 304	Employability Enhancement Programme/Training	2225-03-277-90	600.00		600.00	OBC Development Department	Director OBCDD	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
86	WBC 306	Career in automobile industry through Public Private Participation	2225-03-102-99	50.00		50.00	OBC Development Department	Director OBCDD	
87	WBC305	Modernisation of Backward Classes Development Department	2225-03-001-98	25.00		25.00			
88	WBC260	Pre-matric Scholarship (50% SS) – OBC	2225-03-277-92	1800.00	1800.00	3600.00			
89	WBC 364	Post-Matric Hostels (40% State Share)	4225-03-277-96	20.00	30.00	50.00			
90	WBC 265	Post-Matric Scholarship (OBC) (100% CSS)	2225-03-277-96		6000.00	6000.00			
91	WBC 403	Share capital of Kerala State Pottery Manufacturing and Marketing Development Corporation (KSPMMDC)(New)	4225-03-190-97	50.00		50.00			
Total (C)				10138.00	7830.00	17968.00			

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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
D	Welfare of Minorities								
92	WBC 387	Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	4225-04-102-99	1000.00	1500.00	2500.00	Minorities Welfare Department	Director Minorities Welfare Department	
Scholarship Schemes (Umbrella Scheme)									
93	WBC307	Scholarship for undergoing courses in pursuit of CA/ICWA/CS	2225-04-277-96	45.00		45.00	Minorities Welfare Department	Director Minorities Welfare Department	
94	WBC342	Prof. Joseph Mundassery Scholarship for Talented Minority Students	2225-04-277-91	480.00		480.00			
95	WBC372	Mother Theresa Scholarship for Nursing Diploma/ Para Medical Courses	2225-04-277-89	50.00		50.00			
97	WBC 373	APJ Abdul Kalam Scholarship for 3 year Diploma Courses	2225-04-277-88	60.00		60.00			

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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	
		Skill Development Schemes (Umbrella Scheme)								
96	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		
97	WBC 309	Skill Training- Reimbursement of fees to the Minority student in various Training Programmes	2225-04-277-94	296.00		296.00				
		Schemes for Basic Amenities (Umbrella Scheme)								
98	WBC 277	Imbichi Bawa Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	2225-04-283-99	500.00		500.00				
99	WBC 311	Water Supply Schemes in Minority concentrated areas	2225-04-102-93	200.00		200.00				
100	WBC 399	Modernisation of Minorities Welfare Department	2225-04-001-98	25.00		25.00				
101	WBC 375	Establishing a Minority Research Institute under the University of Calicut	4225-04-277-86	100.00		100.00				

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
102	WBC 314	Share Capital for the Kerala State Minority Development Finance Corporation	4225-04-190-99	1300.00		1300.00	Minorities Welfare Department	Director Minorities Welfare Department	
103	WBC 374	Pre- Marital Counselling & soft skill development	2225-04-277-87	90.00		90.00			
Total (D)				4266.00	1500.00	5766.00			
E	Welfare of Forward Communities								
104	WBC 313	Kerala State Welfare Corporation for Forward Communities Ltd	(XLVI) 2235-02-190-97	3124.00		3124.00	Kerala State Welfare Corporation for Forward Communities Ltd	Managing Director KSWCFC	
105	WBC 315	Share capital assistance to Kerala State Welfare Corporation for Forward Communities	(XLVI)4235-02-190-95	500.00		500.00			
Total (E)				3624.00	0.00	3624.00			
Total (9.11)				226593.00	56179.00	282772.00			
9.12 SOCIAL SECURITY & WELFARE									
A. Social Justice Department									
1	SWE 002	Kerala State Physically Handicapped Persons Welfare Corporation	2235-02-190-98	900.00		900.00	KSPHPWC	MD, KSPHPWC	
			4235-02-190-90	400.00		400.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	SWE 004	National Institute of Speech and Hearing (NISH)	2235-02-101-85	1700.00		1700.00	NISH	Execurive Director, NISH	
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	
4	SWE 013	Social Security Initiatives for Marginalised Groups	2235-60-200-83	1300.00		1300.00	Social Justice Dept.	Director, SJD	
5	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	
6	SWE 023	Modernisation of Prisons	4059-60-051-71	100.00		100.00	Prison Dept.	ADGP, Prisons	
			2056-00-001-98	1100.00		1100.00			
8	SWE 026	Strengthening of Administrative Infrastructure under SJD	2235-02-001-96	600.00		600.00	Social Justice Dept.	Director, SJD	
9	SWE 040	Training for Ex-Servicemen / Widows/Dependents	2235 -60 -200 -77	40.00		40.00	Sainik Welfare Dept.	Director, Sainik Welfare Dept.	
			4235-02-190-96	40.00		40.00			
11	SWE 047	Welfare of Prisoners	2235-02-106-92	750.00		750.00	Prison Dept.	ADGP, Prisons	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	SWE 079	IEC activities and observance of National days and weeks	2235-02-001-93	80.00		80.00	Social Justice Dept.	Director, SJD	
		Kerala Social Security Mission				0.00			
13	SWE 093	Comprehensive Package for the Victims of Endosulphan	2235-60-200-72 (04)	1900.00		1900.00	KSSM	Execurive Director, KSSM	
		Care Providers for Inmates of Institutions under SJD	2235-60-200-72 (06)	200.00		200.00			
		Vayomithram	2235-60-200-72 (07)	2400.00		2400.00			
		Hunger Free City	2235-60-200-72 (08)	50.00		50.00			
		Cochlear Implantation in Children(Sruthi Tharangam)	2235-60-200-72 (10)	800.00		800.00			
14	SWE 103	Comprehensive projects for PwDs in collaboration with NGOs/LSGs/Other Agencies (ATHIJEEVANAM)	2235-02-101-73	500.00		500.00	Social Justice Dept.	Director, SJD	
15	SWE 106	We Care (KSSM)	2235-60-200-72(15)	100.00		100.00	KSSM	Execurive Director, KSSM	

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	SWE 118	State Initiative in the Area of Disability-Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation (KSSM)	2235-02-101-69			0.00	KSSM	Execurive Director, KSSM	
		District Early Intervention Centers	2235-02-101-69 (03)	1166.46		1166.46			
			4235-02-102-88	150.00		150.00			
		Universal Hearing Screening Programme	2235-02-101-69 (04)	250.00		250.00			
		Programmes for the rehabilitation of children with Autism Spectrum Disorders	2235-02-101-69 (07)	400.00		400.00			
		Training, Workshops, Rsearch and New Initiatives	2235-02-101-69 (08)	200.00		200.00			
		National Institute of Physical Medicine and Rehabilitation	2235-02-101-69 (10)	800.00		800.00			
17	SWE 120	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	2235-02-101-68	100.00		100.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	SWE 132	Psycho Social Programme for Orphaned Mentally Ill Persons	2235-60-200-68	400.00		400.00	Social Justice Dept.	Director, SJD	
19	SWE 140	Niramaya Health Insurance Scheme	2235-02-101-66	220.00		220.00			
20	SWE 148	Barrier Free Kerala	4235-02-101-99	900.00		900.00			
21	SWE 149	Sayam Prabha-Umbrella scheme for welfare of Elderly & Senior citizens	2235-02-104-82	650.00		650.00			
			2235-60-200-64	450.00		450.00			
22	SWE 154	Mazhavillu - Umbrella Scheme for welfare of Transgender	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			
23	SWE 093	Programme for prevention,early screening, detection, propylaxes and management of disabilities due to blood disorder and Neurological disorder (KSSM)	2235-60-200-72 (24)	200.00		200.00	KSSM	Execurive Director, KSSM	
24	SWE 197	Assistive solutions for Persons with disabilities among the flood victims	2235-02-101-57	50.00		50.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
25	SWE 209	Accessible India Campaign	2235-02-101-56	30.00		30.00	Social Justice Dept.	Director, SJD		
26	SWE 212	National Action Plan for Drug Demand reduction	2235-60-200-62	30.00		30.00				
27	SWE 208	Samashwasam	2235-60-200-72 (25)	500.00		500.00	KSSM	Execurive Director, KSSM		
28	SWE 210	National Action Plan for Senior Citizens(100% CSS)	2235-02-104-79 (01)		845.00	845.00	Social Justice Dept.	Director, SJD		
		New Schemes								
29	SWE 201	National Action plan for Drug Demand Reduction (100% CSS)	2235-60-200-63		3169.50	3169.50	Social Justice Dept.	Director, SJD		
30	SWE 202	Accessible India Campaign(100% CSS)	4235-02-101-98		3429.78	3429.78				
		Total(SJD)		19976.46	7444.28	27420.74				
		B. Women and Child Department								
31	SWE 008	Kerala State Women's Development Corporation	2235-02-190-99	1090.00		1090.00	Managing Director, KSWDC	Continuing		
32	SWE 180	Loans to Kerla State Womens Development Corporation	6235-02-190-98 (01)	300.00		300.00				
			6235-02-190-98 (02)	200.00		200.00				

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
32	SWE 144	Women Development Programmes					Women & Child Dept.	Director, WCD	
		Nirbhaya programmes	2235-02-103-68 (01)	900.00		900.00			
	SWE 144	Programme on Gender Awareness and Gender Advisory Board	2235-02-103-68 (02)	100.00		100.00			
Programme on Women Empowerment and Women welfare institutions		2235-02-103-68 (03)	1400.00		1400.00				
33	SWE 010	Kerala Women's Commission	2235-02-103-95	327.00		327.00	KWC	Member Secretary KWC	
34	SWE 170	Strengthening of Administrative Infrastructure under WCD	2235-02-001-89	400.00		400.00	Women & Child Dept.	Director, WCD	
			4235-02-103-97	330.00		330.00			
			4235-02-103-96	200.00		200.00			
35	SWE 171	Inservice training to departmental officers under WCD	2235-02-001-88	70.00		70.00			
36	SWE 037	Development of Anganwadi Centers as Community Resource Centers	2235-02-102-56	1000.00		1000.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
37	SWE 50	Flagship programme on Gender Awareness							
		1. Gender Awareness Programmes Implemented by Women's Development Corporation	2235-02-103-90 (02)	140.00		140.00	KSWDC	Managing Director, KSWDC	
		2. Gender Awareness Programmes implemented by Kerala Women's Commission	2235-02-103-90 (03)	213.00		213.00	KWC	Member Secretary KWC	
38	SWE 051	Programme on Finishing School for Women(KSWDC)	2235-02-103-89	134.00		134.00	KSWDC	Managing Director, KSWDC	
39	SWE 072	Psycho Social Services to Adolescent Girls	2235-02-102-62 (01)	2680.00		2680.00	Women & Child Dept.	Director, WCD	
40	SWE 078	Integrated Child Protection Scheme(40% State Share)	2235-02-102-61	1000.00	1500.00	2500.00	Women & Child Dept.	Director, WCD	
41	SWE 172	Documentation and Publicity Including Observance of National Days And Weeks under WCD	2235-02-103-59	60.00		60.00	Women & Child Dept.	Director, WCD	
42	SWE 091	Gender Park	2235-02-103-80	1550.46		1550.46	Gender Park	Director, WCD	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	SWE 093	Kerala Social Security Mission							
43	SWE 093	Cancer Suraksha for Child Patients	2235-60-200-72(01)	300.00		300.00	KSSM	Execurive Director, KSSM	
		Assistance to Mentally/ Physically Challenged Persons at Home (Ashwasakiranam)	2235-60-200-72(02)	4000.00		4000.00			
		Rehabilitation of Unwed Mothers and their Children (Snehasparsham)	2235-60-200-72(03)	200.00		200.00			
		Thalolam	2235-60-200-72(05)	200.00		200.00			
		Snehapoorvam	2235-60-200-72(11)	1700.00		1700.00			
44	SWE 100	Construction of Anganwadi Buildings	4235-02-102-96	300.00		300.00	PWD Buildings	Chief Engineer Buildings Divn.	
45	SWE 102	Nirbhaya Programmes(Construction of Nirbhaya Homes & One stop Center)	4235-02-103-99	100.00		100.00			
46	SWE 173	Govt-NGO Partnership in Managing Welfare Institutions under WCD	2235-02-103-58	30.00		30.00	Women & Child Dept.	Director, WCD	
47	SWE 112	Kerala State Commission for Protection of Child Rights	2235-02-102-53	250.00		250.00	ASCPCR	Secretary ASCPCR	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
48	SWE 137	ICDS Training Programme (40% State Share)	2235-02-102-44	120.00	180.00	300.00	Women & Child Dept.	Director, WCD	
49	SWE 179	Pradhan Manthri Mathru Vandana Yojana (40% State Share)	2235-02-103-56	3000.00	4500.00	7500.00	Women & Child Dept.	Director, WCD	
50	SWE 121	First 1000 days Programme for Infants in Attappadi	2235-02-102-50	350.00		350.00			
51	SWE 143	Anganwadi Construction in Convergence with MGNREGA(40 % State Share)	4235-02-102-89	162.90	243.60	406.50			
52	SWE 150	"Mobile" Creche and other creches attached to Anganwadis	2235-02-102-42	116.00		116.00			
53	SWE 151	Integrated Rural Technology Center Training to AWWs in Pre-school Education	2235-02-102-41	150.00		150.00			
54	SWE 152	Juvenile Justice Fund for Implementation of Child Protection Activities	2235-02-106-91	10.00		10.00	PWD, Buildings	Chief Engineer Buildings Divn.	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
55	SWE 156	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM) (Mittayi)	2235-60-200-72 (21)	380.00		380.00	KSSM	Execurive Director, KSSM	
56	SWE 159	Scheme for Empowerment of Adolecent Girls(50% State Share)	2235-02-102-40	25.00	25.00	50.00	Women & Child Dept.	Director, WCD	
57	SWE 174	Immediate relief Fund for survivol of voilence	2235-02-103-57	200.00		200.00			
58	SWE 167	Swadhaar Greh (40% State Share)	2235-02-103-65	45.00	68.00	113.00			
59	SWE 164	Ujjawala Scheme (40% State Share)	2235-02-103-63	30.00	48.00	78.00			
60	SWE 175	Setting up of Vanitha Mithra Kendra-Working Women's Hostel(40% State Share)	4235-02-103-95	647.00	970.50	1617.50	KSWDC	Managing Director, KSWDC	
61	SWE 176	National Creche Scheme (40% State Share)	2235-02-102-38	261.00	522.00	783.00	Women & Child Dept.	Director, WCD	
62	SWE 178	State innovative Programme for Childrenincluding ORC	2235-02-102-36 (01)	400.00		400.00			
			2235-02-102-36 (02)	900.00		900.00			

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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
63	SWE 198	Construction of Anganwadi Centers with LSGD	4235-02-102-87	1100.00		1100.00	Women & Child Dept.	Director, WCD	
64	SWE 181	Upgradation of anganwadi Centers (40% SS)	2235-02-102-33	320.00	480.00	800.00			
65	SWE 199	Restoration of Anganwadi Centers damaged due to flood	4235-02-102-86	20.00		20.00			
66	SWE 183	Construction of Baby friendly toilets(40% SS)	2235-02-102-31	0.04	0.06	0.10			
67	SWE 184	Providing drinking water facilities(40% SS)	2235-02-102-30	0.04	0.06	0.10			
68	SWE 186	Mahila Sakthi Kendra (40% SS)	2235-02-103-54	80.00	120.00	200.00			
69	SWE 211	Establishment of Apex training Center and Balabhavan at Pinarayi Grama panchayath	2235-02-102-27	100.00		100.00			
70	SWE 098	Entekoodu	2235-02-101-75	50.00		50.00			
71	SWE 200	Kaithirinalam	2235-02-103-53	0.10		0.10			
72	SWE 207	Setting up of POCSO courts(40% SS)	2014-00-103-96 (01)	611.80	917.70	1529.50			High Court
			2014-00-103-96 (02)	53.20	79.80	133.00			

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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
		New Schemes							
73	SWE 214	Skill Development Training and Employment for Women	2235-02-103-51	25.00		25.00	Women & Child Dept.	Director, WCD	
74	SWE 213	Procurement of Adhaar Enrolment kit (60%CSS)	2235-02-102-32	464.00	696.00	1160.00			
		Total(WCD)		28795.54	10350.72	39146.26			
		Total (9.12)		48772.00	17795.00	66567.00			
9.13	NUTRITION								
1	NUT 014	Integrated Child Development Services (60% Central Share)	2235-02-102-47	18800.00	28200.00	47000.00	Women & Child Dept.	Director, WCD	
2	NUT 019	National Nutrition Mission(POSHAN Abhiyaan (20% state share) (New)	2235-02-102-29	1632.00	6527.00	8159.00			
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	
4	NUT 016	Supplementary Nutrition Programme(G)	2235-02-102-39		35213.00	35213.00	Women & Child Dept.	Director, WCD	
		Total(9.13)		20532.00	69940.00	90472.00			
		Total (9)		861558.00	452341.00	1313899.00			

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
X	ECONOMIC SERVICES								
10.1	SECRETARIAT ECONOMIC SERVICES								
State Planning Board									
1	SES 001	Strengthening of State Planning Machinery	3451-00-101-99	100.00		100.00	State Planning Board	Member Secretary	
		Strengthening of District Planning Machinery	3451-00-102-99	1427.00		1427.00			
2	SES 004	Preparation of Plans and conduct of Surveys and Studies	3451-00-101-93	428.00		428.00			
3	SES 006	Purchase of Vehicles and Furniture for State Planning Board	3451-00-101-71	35.00		35.00			
4	SES 007	Construction of Building for State Planning Board	4059-01-051-82	50.00		50.00			
CPMU									
5	SES 018	Modernisation of Central Plan Monitoring Unit	3451-00-092-97	63.00		63.00	Central Plan Monitoring Unit	Director	
6	SES 017	District Planning Committes /District Development Councils	3451-00-101-98	35.00		35.00			
7	SES 171	Co-ordination of Haritha Keralam Mission Programmes	3451-00-092-89	31.00		31.00			

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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
IMG									
8	SES 019	Institute of Management in Government	2070-00-003-97	550.00		550.00	Institute of Management in Government	Director General	
9	SES 027	Training Programme (STP)	3451-00-101-69	1800.00		1800.00			
CDS									
10	SES 020	Center for Development Studies	2202-03-112-95	335.00		335.00	Center for Development Studies	Director	
Legislature									
11	SES 021	Computer based Information System for Legislative Secretariat/MLAs	2011-02-103-97	79.20		79.20	State Legislature	Secretary	
12	SES 088	Modernization of Kerala Legislature Library	2011-02-101-93	12.80		12.80			
Treasuries									
13	SES 022	Computerisation of Treasuries	2054-00-095-99	740.00		740.00	Treasury	Director	
14	SES 085	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	2054-00-095-96	1124.00		1124.00			

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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	SES 098	Capacity Building & Service Delivery in Treasury Dept.	2054-00-095-95	60.00		60.00	Treasury	Director	
Registration									
16	SES 023	Computerisation of Registration Department	2030-03-001-93	525.00		525.00	Registration	Inspector General	
17	SES 095	Modernisation of Registration Department	2030-03-001-90	400.00		400.00			
18	SES 167	Preservation and Degitisation of old registred deeds	2030-03-001-87	1125.00		1125.00			
KPSC									
19	SES 024	Computerisation of Kerala Public Service Commission	2051-00-102-98	400.00		400.00	Kerala Public Service Commission	Secretary	
20	SES 172	Construction of Building for Kerala Public Service Commission	4059-01-051-58	450.00		450.00			
Vigilance									
21	SES 026	Modenisation of Vigilance Department	2062-00-104-98	488.00		488.00	Vigilance & Anti Corruption Bureau	Director	
22	SES 143	Construction of Building for Vigilance Department	4059-01-051-70	437.00		437.00			

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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
Law									
23	SES 030	Modernisation of Law Department	3451-00-090-98	57.00		57.00	Law	Secretary	
KSAD									
24	SES 032	Modernisation of Local Fund Audit Department	2054-00-098-88	209.00		209.00	Local Fund Audit	Director	
Police									
25	SES 070	Modernization of Police Department	2055-00-115-98	14400.00		14400.00	Police	Director General of Police	
26	SES 161	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	2055-00-001-90	550.00		550.00			
27	SES 144	National Scheme for Modernisation of Police and other Forces (State Share 40%)	4055-00-207-95(02)	1200.00	1800.00	3000.00			
Judiciary									
28	SES 082	Planning and Management Unit in the High Court of Kerala	2014-00-102-96	15.00		15.00	High Court	Registrar	
29	SES 141	Modernisation of Courts including Setting up of Model Courts	2014-00-108-97						

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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
	SES 141 (2)	e-governance of High Court and Subordinate Courts	2014-00-102-95	350.00		350.00	High Court	Registrar	
30	SES 169	Modernisation of subordinate courts	2014-00-800-79	948.00		948.00			
31	SES 170	Technical modernisation of judicial system	2014-00-800-81	330.00		330.00			
32	SES 191	Creation of Judicial Infrastructure (New)	4059-01-051-57	1.00		1.00			
Prosecution									
33	SES 100	Modernisation of Prosecution Department	2014-00-114-90	320.00		320.00	Prosecution	Director General of Prosecution	
Excise									
34	SES 112	Improving Facilities to State Excise Academy and Research Center(SEARC)	2039-00-800-96	82.00		82.00	Excise	Commissioner	
35	SES 126	Modernization of Excise Department	2039-00-001-94 4059-01-051-59	700.00 300.00		700.00 300.00			
36	SES 153	Awareness and anti drug activities	2039-00-800-95						
37	SES 180	Vimukthi - De addiction Center	2039-00-001-88	668.00		668.00	Excise	Commissioner	

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				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
GST Department									
38	SES 158	IT Infrastructure Development - Information and Technology facilities	2043-00-001-93	300.00		300.00	State GST Department	Commissioner	
39	SES 159	Public awareness and Capacity Development	2043-00-001-92	400.00		400.00			
40	SES 202	Construction of State GST Complexes (New)	5475-00-800-80-03	200.00		200.00			
GIFT									
41	SES 096	Gulati Institute of Finance & Taxation	2040-00-800-99	100.00		100.00	Gulati Institute of Finance & Taxation	Director	
Revenue									
42	SES 076	Protection of Public Wealth- Kerala Land Bank Project	2053-00-094-45	50.00		50.00	Land Revenue	Commissioner	
43	SES 115	Smart Revenue Offices in Kerala	2029-00-001-98	3600.00		3600.00			
44	SES 135	Computerisation of Revenue Department (New)	2029-00-001-97	2000.00		2000.00			
45	SES 155	Modernisation of Collectorate Conference hall/Revenue offices	2059-01-51-82	0.00		0.00			
46	SES 156	Basic Ammentities in Village Offices	2059-01-51-81	0.00		0.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
47	SES 135	Computerization of KLRMM (New)	2029-00-001-97 (02)	1100.00		1100.00	Land Revenue	Commissioner	
48	SES 203	Establishment of District/Taluk EOC's (New)	2053-00-094-38	250.00		250.00	Land Revenue	Commissioner	
ILDm									
49	SES 102	Institute of Land & Disaster Management	2053-00-094-46	134.00		134.00	Institute of Land & Disaster Management	Director	
Disaster Management									
50	SES 077	Disaster Management, Mitigation and Rehabilitation	2053-00-094-50	526.00		526.00	Disaster Management	Member Secretary	
51	SES 162	National Cyclone Risk Mitigation Project (NCRMP)- (Center Sector Scheme 75:25)	2245-80-102-95 (01)	250.00	750.00	1000.00			
Survey & Land Records									
		Survey & Land Records							
52	SES 015	Integration of Land Record Service Delivery	2029-00-103-95	1200.00		1200.00	Survey & Land Records	Director	
53	SES 116	Modernisation of Survey Training Schools	2029-00-102-93	100.00		100.00			
54	SES 204	Construction of Modern Record Room (New)	4059-01-051-56	50.00		50.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		General Administration Department							
		Planning & Economic Affairs Dept							
55	SES 107	Comprehensive Infrastructure Development of Varkala	5475-00-190-99	350.00		350.00	Vision Varkala Infrastructure Development Corporation Ltd	Managing Director	
56	SES 118	Major Infrastructural Development Projects	5475-00-115-99	79000.00		79000.00	Planning & Economic Affairs Department	Secretary to Government	
57	SES 150	Kerala State Innovation Council - Innovation Challenge Fund	3451-00-92-92	1500.00		1500.00		Secretary	
58	SES 171	Haritha Keralam Mission	2515-00-102-33 3451-00-092-89	700.00		700.00		Secretary to Government	
		Kerala Administrative Tribunal							
59	SES175	Digitization of Kerala Administrative Tribunal	2014-00-116-99	26.00		26.00	Kerala Administrative Tribunal	Registrar	
60	SES 205	Construction of Additional Building (New)	4059-01-051-55	1.00		1.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
61	SES 187	Rebuild Kerala Initiative	5475-00-115-94	183000.00		183000.00	Planning & Economic Affairs Department	Secretary to Government	
		Finance Department							
62	SES 193	G-SPARK	3451-00-092-88	0.00		0.00			
	Total 10.1: Secretariat Economic Services			305662.00	2550.00	308212.00			
10.2	ECONOMIC ADVICE AND STATISTICS								
1	EAS 001	Upgradation of Computer Division in the Directorate of Economics & Statistics	3454-02-203-98	50.00		50.00	Economics & Statistics	Director	
2	EAS 006	Strengthening of Computer Division in District Statistical Offices	3454-02-203-95	60.00		60.00			
3	EAS 021	Inservice Training to Statistical Personnel	3454-02-203-96	16.00		16.00			
4	EAS 004	Surveys and Studies	3454-02-112-96	25.00		25.00			
5	EAS 024	Strengthening of Vital Statistics in the State	3454-02-111-86	14.00		14.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	EAS 025	Support for Statistical Strengthening (India Statistical Strengthening Project)	3454-02-112-89	167.61		167.61	Economics & Statistics	Director	
7	EAS 027	Kerala State Statistical Commission	3454-02-112-88	67.39		67.39			
8	EAS 008	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	3454-02-112-97		122.00	122.00			
9	EAS 009	Agricultural Census (100% Central Assistance)	2401-00-111-99		206.00	206.00			
10	EAS 014	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	3454-02-111-89		6500.00	6500.00			
	Total:Economic Advice and Statistics (10.2)			400.00	6828.00	7228.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10.3	OTHER GENERAL ECONOMIC SERVICES								
	Regulation of Weights and Measures								
1	OGE 001	Improvement in Quality and Efficiency of Verification - Computerisation and Modernisation	3475-00-106-98	259.36		259.36	Legal Metrology	Controller	
			5475-00-800-84	10.44		10.44			
2	OGE 002	Publicity	3475-00-106-99	100.00		100.00			
3	OGE 012	Training Programme	3475-00-106-90	25.00		25.00			
4	OGE 004	Construction of Office Building for Legal Metrology Department	5475-00-800-95	155.20		155.20			
		Total: (10.3)		550.00		550.00			
		Total: (X)		306612.00	9378.00	315990.00			
XI. GENERAL SERVICES									
11.1	STATIONERY AND PRINTING								
Stationery									
1	SAP 007	Modernization of Stationery Department	2058-00-001-92	32.00		32.00	Stationery	Controller	
2	SAP 001	Construction of Unit Offices/purchase of Land	4058-00-800-97	88.00		88.00			
		Total: Stationery		120.00	0.00	120.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks	
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	
Printing										
3	SAP 009	Modernisation of Govt. Presses/ Purchase of Machinery	4058-00-103-95	650.00		650.00	Printing	Director		
4	SAP 005	Construction of Building for Govt. Presses	4058-00-103-99	150.00		150.00				
		Total: Printing		800.00	0.00	800.00				
		Total: Stationery and Printing (11.1)		920.00	0.00	920.00				
11.2 PUBLIC WORKS										
1	PWS 001	Public Office Buildings Construction Programme (Common Pool)	4059-01-051- 99 to 83,75	4404.00		4404.00	Public Works Department	Chief Engineer (Buildings), PWD		
2	PWS 003	Construction of Flats for MLAs	4059-60-051-77	100.00		100.00				
3	PWS 043	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60 CSS)	4216-01-700-86 4059-60-051-69	2400.00	3600.00	6000.00				
4	PWS 029	Gender Budgeting	4059-80-051-79	280.00		280.00				
		Total: Public Works (11.2)		7184.00	3600.00	10784.00				

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11.3	CIVIL SUPPLIES								
1	CS 033	Annapoorna scheme (CSS 80:20)	2408-01-102-97	15.00	60.00	75.00	Civil Supplies	Director	
2	CS 009	Council for Food Research and Development (CFRD)	2408-01-004-99	552.00		552.00	Council for Food Research and Development (CFRD)	Administrative officer CFRD, Konni	
			4408-01-800-95	100.00		100.00			
3	CS 037	Consumer Awareness and Welfare Activities Programmes	3456-00-001-75	100.00		100.00			
			2408-01-800-99	0.00		0.00			
4	CS 036	Implementation of National Food Security Act (NFSA)	3456-00-001-78	3395.00		3395.00	Civil Supplies	Director	
			3456-00-001-80	50.00		50.00			
			4408-02-101-99	500.00		500.00			
5	CS 038	Hunger Free Kerala	2408-01-102-96	150.00		150.00			
6	CS 039	Infrastructure for Civil Supplies Department	4408-01-800-97						
			3456-00-001-77	100.00		100.00			
7	CS 040	Rewamping of Outlets of Supplyco	2408-01-190-92	1350.00		1350.00			

Sl. No.	Scheme Code	Name of Department/Sector/Sub sector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Centrally Sponsored Schemes (Central Share)	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	CS 042	Formation of Consumer Affairs Department	3456-00-001-76	100.00		100.00	Civil Supplies	Director	
		Total: Civil Supplies (11.3)		6412.00	60.00	6472.00			
		TOTAL: (XI)		14516.00	3660.00	18176.00			
XII. PLAN OUTLAYS TO LOCAL SELF GOVERNMENTS									
		Development & Expansion fund		728000.00	0	728000.00	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	
		TOTAL XII		728000.00	0.00	728000.00			
		GRAND TOTAL		2788700.00	943291.00	3731991.00			
In addition to the above, an amount of Rs.15.00 crore to the SC and Rs.10.00 crore to the ST are included as Special Central Assistance, which is anticipated from Government of India during the Annual Budget 2021-22									