

XIIIth FIVE YEAR PLAN

2017-22

**SECOND YEAR'S PROGRAMME
2018-19**

SUMMARY DOCUMENT

**SCHEMES AND
IMPLEMENTING AGENCIES**

FINANCE DEPARTMENT

FEBRUARY 2018

FOREWORD

The Financial Year (2018-19) is the second year of the 13th Five Year Plan (2017-22). Several systemic improvements have been made during this period to make the planning process more people centric. Since planning is a process of translation of the vision of a society into discrete ideas and numbers, effective planning is essential for outcomes to be realized. In this context, the need for building an effective system of plan monitoring and evaluation becomes imperative.

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

I take this opportunity to place on record the commendation of work done by the Subject divisions and Plan Co-ordination Division of the State Planning Board in bringing out the current year's document. It is expected that this document will serve as a useful reference for all concerned and will increase transparency and accountability, which are the pillars for good governance.

MANOJ JOSHI IAS
Principal Secretary (Finance)

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SUMMARY DOCUMENT - SCHEMES & IMPLEMENTING AGENCIES - PLAN BUDGET (2018-19)

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
I. AGRICULTURE AND ALLIED SERVICES										
1.1 AGRICULTURE										
1 Agriculture Research and Education										
		Kerala Agriculture University								
1	AGR 001	Education	2415-01-277-99	850.00		850.00	Kerala Agriculture University	Director, Academic & PG studies	Assistant Comptroller	C
2		Research	2415-01-277-99	4050.00		4050.00	Kerala Agriculture University	Director of Research		C
3		Infrastructure Development	2415-01-277-99	2000.00		2000.00	Kerala Agriculture University	Director of Physical Plant		C
4		Farm Information and Communication	2415-01-277-99	1100.00		1100.00	Kerala Agriculture University	Director of Extension		C
5		e-Governance	2415-01-277-99	200.00		200.00	Kerala Agriculture University	Registrar & Systems Manager		C
6		Students welfare	2415-01-277-99	50.00		50.00	Kerala Agriculture University	Director of students welfare		C
Total				8250.00	0.00	8250.00				
II. Crop Husbandry										
1. Crop Development										
1		<i>Integrated Food Crop Production</i>								
	AGR 114	Rice Development	2401-00-102-90	8765.00		8765.00	Agriculture Dept	Additional Director of Agriculture(CP)	Accounts Officer	C
		Vegetable Development through Agriculture Department	2401-00-119-85	8000.00		8000.00	Agriculture Dept	Addl. Director of Agriculture(Farms)		C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	AGR 114	Vegetable Development - Support to VFPCCK	2401-00-119-81	700.00		700.00	Vegetable & Fruit Promotion Council Kerala	Chief Executive Officer, VFPCCK	Accounts Officer	C
	AGR 114	Development of pulses and tubers	2401-00-112-96	250.00		250.00	Agriculture Dept	Adl. Director of Agriculture(Farms)	Accounts Officer	C
	AGR 192	Location Specific schemes	2401-00-103-75	350.00		350.00	Agriculture Dept	Additional Director of Agriculture(CP)		C
2	AGR 005	Coconut Development	2401-00-103-87	5000.00		5000.00	Agriculture Dept	Additional Director of Agriculture(CP)	Accounts Officer	C
3	AGR 124	Development of Spices	2401-00-108-59	1100.00		1100.00	Agriculture Dept	Additional Director of Agriculture(CP)		C
4	AGR 126	Hi-Tech Agriculture	2401-00-113-82	100.00		100.00	Agriculture Dept	Additional Director of Agriculture(CP)	Accounts Officer	C
5	AGR193	Development of Fruits, Flowers and Medicinal plants	2401-00-119-79	1200.00		1200.00		Additional Director of Agriculture(CP)		C
2	Soil and Plant Health Management									
6	AGR 127	Soil and Root Health Management and Productivity Improvement	2401-00-800-28	2833.00		2833.00	Agriculture Dept	Additional Director of Agriculture(PIg)	Accounts Officer	C
7	AGR 140	Crop Health Management	2401-00-107-78	1648.00		1648.00	Agriculture Dept	Additional Director of Agriculture(CP)		C
8	AGR 051	Organic Farming and Good Agricultural practices	2401-00-105-85	1011.00		1011.00	Agriculture Dept	Additional Director of Agriculture(CP)		C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	Input and Service Delivery									
9	AGR 002	Production and Distribution of quality Planting Materials	2401-00-104-91	1690.00		1690.00	Agriculture Dept	Additional Director of Agriculture(Farms& Biogas)	Accounts Officer	C
			4401-00-104-98	610.00		610.00				C
10	AGR 020	Modernisation of Departmental Laboratories	2401-00-105-86	800.00		800.00	Agriculture Dept	Additional Director of Agriculture(Plg)	Accounts Officer	C
11	AGR 011	Strengthening Agricultural Extension	2401-00-109-80	4400.00		4400.00	Agriculture Dept	Adl. Director of Agriculture(Extn.)	Accounts Officer	C
12	AGR 012	Farm Information and Communication	2401-00-109-84	500.00		500.00	Agriculture Dept	Adl. Director of Agriculture(Extn.)	Accounts Officer	C
Human Resources Management										
13	AGR 016	Training support to Field Functionaries of Departments & Panchayats	2415-01-277-98	275.00		275.00	Agriculture Dept	Adl. Director of Agriculture(Extn.)	Accounts Officer	C
										C
14	AGR 125	Agro Service Centres and Service Delivery	4401-00-113-98	840.00		840.00	Agriculture Dept	Adl. Director of Agriculture(Extn.)	Accounts Officer	C
			2401-00-113-83	2327.00		2327.00				C
4. Risk Management										
15	AGR 179	Restructured State Crop Insurance scheme	2401-00-110-82	1400.00		1400.00	Agriculture Dept	Additional Director of Agriculture(CP)	Accounts Officer	C
16	AGR 017	Contingency Programme to meet Natural Calamities	2401-00-800-91	500.00		500.00	Agriculture Dept	Additional Director of Agriculture(CP)		C
5. Bio Diversity Conservation and Farm diversification										

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
17	AGR 181	Bio diversity and local germ plasm conservation and promotion	2401-00-103-77	100.00		100.00	Agriculture Dept	Additional Director of Agriculture(Plg)	Accounts Officer	C
6. Centrally Sponsored scheme										
18	AGR 180	Umbrella scheme on Krishi Unnathi Yojana and other CSS (60%)	2401-00-109-65	16833.00	25249.00	42082.00	Agriculture Dept	Additional Director of Agriculture(Plg)	Accounts Officer	C
			2401-00-109-64	2000.00	3000.00	5000.00				C
19	AGR 069	National Biogas Development Project	2810-00-105-99		1.00	1.00	Agriculture Dept	Additional Director of Agriculture (Biogas)	Accounts Officer	C
		Total		63232.00	28250.00	91482.00				
		Total (1.1)		71482.00	28250.00	99732.00				
1.2 SOIL AND WATER CONSERVATION										
1	SWC 001	State Land Use Board	2402-00-001-98	126.50		126.50	Kerala State Land Use Board	DD (Agriculture)	Senior Superintendent	C
2	SWC 004	Resource Survey at Panchayat Level	2402-00-001-96	137.50		137.50	Kerala State Land Use Board	DD (Statistics)		C
3	SWC 042	Land Resource Information System	2402-00-001-90	60.50		60.50	Kerala State Land Use Board	DD (Soil Survey)		C
4	SWC 003	Kerala State Remote Sensing and Environment Centre (KSREC)	2402-00-001-94	430.00		430.00	Kerala State Remote Sensing & Environment Centre	Director	Director	C
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)	Senior Superintendent	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	SWC 009	Laboratories	2402-00-101-90	160.00		160.00	Department of Soil Survey & Soil Conservation	Principal Soil Chemist	Senior Superintendent	C
7	SWC 010	Soil Informatics and Publishing Cell	2402-00-101-86	82.50		82.50	Department of Soil Survey & Soil Conservation	Additional Director (SS)	Senior Superintendent	C
8	SWC 051	Soil Museum	2402-00-101-83	40.00		40.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	Senior Superintendent	C
9	SWC 060	Creation of Data Bank for Classification of Data	2402-00-101-82	13.00		13.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	Senior Superintendent	C
Soil & Water Conservation										
10	SWC 013	Soil and Water Conservation on Watershed Basis (RIDF)	2402-00-102-86	4400.00		4400.00	Department of Soil Survey & Soil Conservation	Additional Director	Senior Superintendent	C
11	SWC 015	Stabilization of Land Slide Areas	2402-00-102-87	465.00		465.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	Senior Superintendent	C
12	SWC 016	Training Programme for Department staff and other staff	2402-00-102-85	195.00		195.00	Department of Soil Survey & Soil Conservation	Deputy Director, Soil Conservation, IWDMK, Chadayamangalam	Senior Superintendent	C
			4402-00-101-96	150.00		150.00				N
13	SWC 033	Application of Information technology & Monitoring and Evaluation	2402-00-102-81	44.00		44.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	Senior Superintendent	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
14	SWC 014	Protection of catchment of reservoirs of Water supply schemes	2402-00-102-88	55.00		55.00	Department of Soil Survey & Soil Conservation	Deputy Director, Soil Conservation, HQ	Senior Superintendent	C
15	SWC 063	Revival of Traditional Waterbodies	2402-00-102-78	50.00		50.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	Senior Superintendent	N
KLDC - RIDF										
16	SWC 056	Mitigation of drought in Palakkad district through renovation of ponds(RIDF assisted)	4402-00-203-91(04)	110.00		110.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha	Secretary, KLDC	C
17	SWC 053	Drainage and flood protection under RIDF XVIII	4402-00-203-93	239.00		239.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC Thrissur Alappuzha & Project Engineer, KLDC, Kayamkulam	Managing Director	C
18	SWC 057	Improvements to padasekharams - deepening of inner chals of Ponnani kole	4402-00-203-92	140.00		140.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	Managing Director	C
19	SWC 054	Comprehensive Kole Development Project in Thrissur & Ponnani Kole Area RIDF XIX	4402-00-203-95	2000.00		2000.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	Managing Director	C
20	SWC 055	Drainage and Flood Protection Projects RIDF XIX	4402-00-800-79	1200.00		1200.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur, Alappuzha and Project Engineer, KLDC, Kayamkulam	Managing Director	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
21	SWC 058	Implementation of projects under RIDF XX(Infrastructural project and Sahasra Sarovar Scheme)	4402-00-800-78	860.00		860.00	Kerala Land Development Corporation (KLDC)	Construction Engineer,KLDC, Thrissur, Alappuzha and Project Engineer, KLDC,Kayamkulam	Managing Director	C
22	SWC 061	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXI	4402-00-800-77	451.00		451.00	Kerala Land Development Corporation (KLDC)	Construction Engineer,KLDC, Thrissur, Alappuzha and Project Engineer, KLDC,Kayamkulam	Managing Director	N
23	SWC 062	Infrastructure development works and Sahasra Sarovar Shceme RIDF XXII	4402-00-800-76	600.00		600.00	Kerala Land Development Corporation (KLDC)	Construction Engineer,KLDC, Thrissur, Alappuzha and Project Engineer, KLDC,Kayamkulam	Managing Director	N
		Total (1.2)		12020.00	0.00	12020.00				
1.3	ANIMAL HUSBANDRY									
I	Extension & Animal Health care									
1	AHY 002	Veterinary Extension	2403-00-109-96	1055.00		1055.00	Animal Husbandary Department	Deputy Director, (Extension)	Senior Administrative Assistant	C
			4403-00-109-97	75.00		75.00				

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
2	AHY 004	Strengthening of Veterinary Services	2403-00-101-97	3300.00		3300.00	Animal Husbandry Department	Additional Director (Animal Health)	Senior Administrative Assistant	C
			4403-00-101-99	400.00		400.00	Public works department and Animal Husbandry Department			
			4403-00-800-97	300.00		300.00				
3	AHY 014	Biological Production Complex	2403-00-101-84	300.00		300.00	Animal Husbandry Department	Director IAH&VB Palode	Senior Administrative Assistant	C
			4403-00-101-97	100.00		100.00				
4	AHY 105	Door step and Domiciliary Veterinary Service	2403-00-101-71	725.00		725.00	Animal Husbandry Department	Additional Director (Animal Health)	Senior Administrative Assistant	C
II Integrated Livestock production programme										
5	AHY 024	Expansion of Cross Breeding Facilities	2403-00-102-96	1128.00		1128.00	Public Works Department & Animal Husbandry Department	Deputy Director (KV) (Key Village)	Senior Administrative Assistant	C
			4403-00-102-99	60.00		60.00				
6	AHY 051	Special Livestock Breeding Programme	2403-00-102-78	4500.00		4500.00	Animal Husbandry Department	Additional Director SLBP	Senior Administrative Assistant	C
			2403-00-102-79	1500.00		1500.00				
III Other Schemes										
7	AHY 106	Strengthening of Department Farms	2403-00-102-81	1680.00		1680.00	Animal Husbandry Department	Joint Director (LP)	Senior Administrative Assistant	C
			4403-00-102-96	550.00		550.00	Public Works Department & Animal Husbandry Department			

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
8	AHY 065	Comprehensive Livestock insurance Programme	2403-00-108-97	500.00		500.00	Animal Husbandary Department	Joint Director (LP)	Senior Administrative Assistant	C
9	AHY 021	Modernisation and e-Governance	2403-00-113-93	260.00		260.00	Animal Husbandary Department	Addl Director (Animal Health)	Senior Administrative Assistant	
10	AHY 107	Backyard Poultry Development Project	2403-00-103-84	425.00		425.00	Animal Husbandary Department	Joint Director (Poultry)	Senior Administrative Assistant	C
11	AHY 125	Animal Resource Development	2403-00-800-62	625.00		625.00	Animal Husbandary Department	Additional Director, Planning	Senior Administrative Assistant	N
Project based assistance to Public Sector Undertakings										
12	AHY 011	Assistance to Meat Products of India Ltd.	2403-00-190-93	250.00		250.00	Meat Products of India	Managing Director	Managing Director	C
	AHY 108	Loans to Meat Products of India Ltd.	6403-00-190-99 (02)	950.00		950.00				C
13	AHY 066	Assistance to Kerala Livestock Development Board	2403 -00- 190 -83	2141.00		2141.00	Kerala Livestock Development Board	Managing Director	Managing Director	C
14	AHY 055	Assistance to KCMMF	2404-00-195-92	774.00		774.00	Kerala Cooperative Milk Marketing federation	Managing Director	Managing Director	C
15	AHY 068	Assistance to Kerala Feeds Ltd	2403-00-190-86	785.00		785.00	Kerala Feeds Ltd	Managing Director	Managing Director	C
16	AHY 034	Assistance to Kerala State Poultry Development Corporation	2403-00-190-94	817.00		817.00	Kerala State poultry Development Cooperation	Managing Director	Managing Director	C
			6403-00-190-92	950.00		950.00		Managing Director	Managing Director	

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
17	AHY 093	Assistance to Kerala Veterinary and Animal Science University								
		Research Project	2415-03-277-99	1357.00		1357.00	Veterinary and Animal Science University	Director of Research	Finance Officer	C
		Education	2415-03-277-99	800.00		800.00	Veterinary and Animal Science University	Dean	Finance Officer	C
		Extension and Entrepreneurship Development	2415-03-277-99	200.00		200.00	Veterinary and Animal Science University	Director of Entrepreneurship Development	Finance Officer	C
		Administration	2415-03-277-99	230.00		230.00	Veterinary and Animal Science University	Registrar	Finance Officer	C
		Infrastructure	2415-03-277-99	1413.00		1413.00	Veterinary and Animal Science University	Registrar	Finance Officer	C
		Farms	2415-03-277-99	1000.00		1000.00	Veterinary and Animal Science University	Director of Research	Finance Officer	C
18	AHY 099	Infrastructure Development - RIDF	2415-03-277-98	2800.00		2800.00	Veterinary and Animal Science University	Registrar	Finance Officer	C
19	AHY 123	Live Stock Health and Disease Control (CSS 60%)	2403-00-101-65	535.00	803.00	1338.00	Animal Husbandry Department	Additional Director Planning	Senior Administrative Assistant	C
20	AHY 124	National Livestock Mission (CSS 60%)	2403-00-108-96	400.00	600.00	1000.00	Animal Husbandry Department	Joint Director(Livestock Production)	Senior Administrative Assistant	C
21	AHY 019	Animal Husbandry statistics & sample survey (CSS 50%)	2403-00-113-97	150.00	150.00	300.00	Animal Husbandry Department	Joint Director (Statistics)	Senior Administrative Assistant	C
22	AHY 059	Live Stock Census (SS 100%)	2403-00-113-94		1.00	1.00	Animal Husbandry Department	Joint Director (Statistics)	Senior Administrative Assistant	C
		Total (1.3)		33035.00	1554.00	34589.00				

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1.4 DAIRY DEVELOPMENT										
23	DDT 001	Rural Dairy Extension and Farm Advisory Services	2404-00-102-96	545.00		545.00	Dairy Development Department	Director	Administrative Officer	C
24	DDT 003	Assistance to Primary Dairy co-operatives	2404-00-195-94	2307.66		2307.66	Dairy Development Department	Director	Administrative Officer	C
		Investment in Dairy Co-operatives	4404-00-195-98	536.34		536.34				C
25	DDT 010	Strengthening quality control labs	2404-00-109-95	504.00		504.00	Dairy Development Department	Director	Administrative Officer	C
26	DDT 012	Commercial Dairy and Milkshed Development Programme	2404-00- 109 - 93	4600.00		4600.00	Dairy Development Department	Director	Administrative Officer	C
27	DDT 036	Support to Dairy farmers Welfare fund board for Insurance coverage	2404-00-102-76	25.00		25.00	Dairy Development Department	Director	Administrative Officer	C
28	DDT 035	Production and conservation of fodder in farmers fields and Dairy co-operatives	2404-00-102-77	660.00		660.00	Dairy Development Department	Director	Administrative Officer	C
29	DDT 022	Cattle Feed subsidy	2404-00-102-79	1500.00		1500.00	Dairy Development Department	Director	Administrative Officer	C
30	DDT 041	Assistance to Dairy Development in Wayanad	2404-00-102-71	25.00		25.00	Dairy Development Department	Director	Administrative Officer	C
31	DDT 039	Assistance to Brahmagiri Development Society Wayanad	2404-00-800-80	50.00		50.00	Dairy Development Department	Director	Administrative Officer	C
		Total(1.4)		10753.00	0.00	10753.00				
1.5 FISHERIES										
Inland Fisheries										

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1	FSH 128	Conservation and Management of Inland fisheries	2405-00-101-62	390.00	0.00	390.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
2	FSH 015	Fish farms, Nurseries and Hatcheries	4405-00-101-95	1000.00	0.00	1000.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
			2405-00-101-87	800.00	0.00	800.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
3	FSH 180	Aquaculture Development	2405 -00-101-54	4000.00	0.00	4000.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
4		Support services for Aquaculture	4405-00-101-90	800.00	0.00	800.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
5	FSH 194	Establishment of Matsyabhavans in Inland areas	2405-00-101-53	650.00	0.00	650.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	N
Marine Fisheries										
6	FSH 128	Conservation and Management of Marine fisheries	2405-00-103-91	507.00	0.00	507.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
7	FSH 195	Sea safety and sea rescue operations	2405-00-103-76	550.00	0.00	550.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	N
8	FSH 162	Deep sea fishing	2405-00-103-79	50.00	0.00	50.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
9	FSH 167	Fishing implements for traditional fishermen	2405 -00-110-98	100.00	0.00	100.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
10	FSH 081	Insurance coverage for fishing implements	2405-00-800-27	100.00	0.00	100.00	KFWFB	Director, Fisheries Department	Administrative Assistant	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11	FSH 181	Integrated development and management of fisheries under Blue Revolution (CSS 60%)	2405 -00-103-77	312.00	468.00	780.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
12	FSH 182	Modernisation of fish markets, value addition, post harvest activities	2405-00-105-86	400.00	0.00	400.00	Fisheries Department / kscadc	Director, Fisheries Department	Administrative Assistant	C
Social security to fishermen										
13	FSH 176	Saving cum Relief to fishermen during lean season	2405-00-800-99	2586.00	0.00	2586.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
14	FSH 164	Group insurance scheme for fishermen	2405 -00-103-78	900.00	0.00	900.00	Fisheries Department / KFWFB	Director, Fisheries Department	Administrative Assistant	C
15	FSH 046	Group Insurance scheme for allied workers	2405-00-800-50	300.00	0.00	300.00	Fisheries Department / KFWFB	Director, Fisheries Department	Administrative Assistant	C
	6	Extension, Training & Service delivery								
16	FSH 183	Extension activities of Department, strengthening of Training Centres, Modernisation of Department	2405-00-109-91	300.00	0.00	300.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
17	FSH 183	Completion of ongoing works of Aquaculture Training Centres, Strengthening of Matsyabhavans	4405-00-109-98	250.00	0.00	250.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
	7	Fishing Harbours & Management								

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
18	FSH 196	Development of Marine fisheries, Infrastructure & post - harvest operations (CSS 60 %)	4405-00-104-36	1730.00	2595.00	4325.00	Harbour Engineering Dept	Chief Engineer, HED	Executive Engineers of concerned Divisions	N
19	FSH 032	Investigation of new fishing harbours and landing centres (State Scheme)	4405-00-104-83	75.00	0.00	75.00	Harbour Engineering Dept	Chief Engineer, HED	Executive Engineers of concerned Divisions	C
20	FSH 141	Completion and operationalization of Chettuva Fishing Harbour (State Scheme)	4405-00-104-59	50.00	0.00	50.00	Harbour Engineering Dept	Chief Engineer, HED	Executive Engineers of concerned Divisions	C
21	FSH 142	Completion and operationalization of Cheruvathoor Fishing Harbour	4405-00-104-58	50.00	0.00	50.00	Harbour Engineering Dept	Chief Engineer, HED	Executive Engineers of concerned Divisions	C
22	FSH 197	Munakkakadavu Fish Landing Centre	4405-00-104-35	5.00	0.00	5.00	Harbour Engineering Dept	Chief Engineer, HED	Executive Engineers of concerned Divisions	N
23	FSH 064	RIDF - Fisheries	4405-00-104-54	4000.00	0.00	4000.00	Harbour Engineering Dept	Chief Engineer, HED	Executive Engineers of concerned Divisions	C
24	FSH 114	Kerala University for Fisheries & Ocean Science	2415-05-277-99	4100.00	0.00	4100.00	KUFOS	Registrar, KUFOS	Finance Officer, KUFOS	C
25	FSH 075	NCDC Assisted Integrated Fisheries Development	6405-00-195-99	0.00	1200.00	1200.00	Matsyafed	Director, Fisheries Department	Administrative Assistant	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
26	FSH 154	Strengthening of Database & GIS for the Fisheries sector (100% Central Sector Scheme)	2405-00-101-57	0.00	1.00	1.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
		Total (1.5)		24005.00	4264.00	28269.00				
1.6 FORESTRY & WILDLIFE										
Management of Natural Forests										
1	FOR 002	i)Forest protection	2406-01-101-81	2650.00		2650.00	Kerala Forest Department	APCCF (F,B&A)	APCCF Northern & Southern region	C
			4406-01-101-99 (01)	2800.00		2800.00	Kerala Forest Department	APCCF (F,B&A)		C
2	FOR 003	ii)Regeneration of denuded forests	2406-01-101-94	100.00		100.00	Kerala Forest Department	APCCF (F,B&A)	APCCF Northern & Southern region	C
3	FOR 073	iii) NWFP including promotion of medicinal plants	2406-01-101-80	195.00		195.00	Kerala Forest Department	APCCF (F,B&A)	APCCF Northern & Southern region	C
Improving Productivity of Plantations (Hardwood & Industrial)										
4	FOR 004	i)Hardwood Species	4406-01-105-87-01	650.00		650.00	Kerala Forest Department	APCCF (F,B&A)	APCCF Northern & Southern region	C
5	FOR 005	ii)Industrial Raw material	4406-01-105-87 (02)	800.00		800.00	Kerala Forest Department	APCCF (F,B&A)	APCCF Northern & Southern region	C
Infrastructure										

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	FOR 009	Roads	4406-01-070-99	500.00		500.00	Kerala Forest Department	APCCF (F,B&A)	APCCF Northern & Southern region	C
7	FOR 010	Buildings	4406-01-070-97	700.00		700.00	Kerala Forest Department	APCCF (F,B&A)	APCCF Northern & Southern region	C
Bio diversity Conservation and PA Management										
8	FOR 011	Conservation of Bio diversity	2406-02-110-68	700.00		700.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	CCF (SF)	C
9	FOR 015	Eco development Programme	2406-02-110-56	350.00		350.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	PCCF (Wildlife) & CWW)	C
Integrated Development of Wild life Habitats										
10	FOR 087	Management of Wildlife Sanctuaries (60% CSS)	2406-02-110-39 (01 to 15)	340.00	510.00	850.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	CCF Wildlife	C
11	FOR 088	Management of National Parks (60% CSS)	2406-02-110-38 (01) to (05)	100.00	150.00	250.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	CCF Wildlife	C
12	FOR 089	Management of Community Reserve (60% CSS)	2406-02-110-37 (01)	2.00	3.00	5.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	CCF Wildlife	C
13	FOR 090	Project Tiger (60% CSS)	2406-02-110-36(01),(02)	550.00	825.00	1375.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	FD, PT, Kottayam	C
14	FOR 094	Project Elephant (60% CSS)	2406-02-110-35	251.00	376.50	627.50	Kerala Forest Department	PCCF(Wildlife) & CWW)	CCF	C
National Mission for Green India										
15	FOR 091	National Afforestation Programme (60% CSS)	2406-01-102-86	1470.00	2205.00	3675.00	Kerala Forest Department	APCCF (E &TW)	Additional PCCF (Administration)	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
16	FOR 095	Integrated Forest Protection Scheme (60% CSS)	2406-01-800-54	175.00	262.50	437.50	Kerala Forest Department	APCCF (F,B&A)	CCF Northern Circle	C
Conservation of Natural Resources and Ecosystems										
17	FOR 096	Nilgiri Biosphere Reserve (60% CSS)	2406-02-110-34	142.00	213.25	355.25	Kerala Forest Department	PCCF(Wildlife) & CWW)	CCF Wildlife	C
18	FOR 097	Agasthyamala Biosphere Reserve (60% CSS)	2406-02-110-33	142.00	213.25	355.25	Kerala Forest Department	PCCF(Wildlife) & CWW)	CF ABP, Tvpm	C
19	FOR 098	Wetland conservation (60% CSS)	2406-02-110-32	35.00	52.50	87.50	Kerala Forest Department	PCCF(SF)	CCF (SF)	C
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	540.00	810.00	1350.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	PCCF (Wildlife) & CWW)	C
21	FOR 016	Eco-Tourism	4406-01-800-91	935.00		935.00	Kerala Forest Department	APCCF (F,B&A)	CCF Wildlife	C
22	FOR 075	Human Resource Development	2406-01-003-97	395.00		395.00	Kerala Forest Department	APCCF (IHRD)	APCCF (IHRD)	C
23	FOR 076	Resource Planning and Research	2406-01-004-92	250.00		250.00	Kerala Forest Department	CCF(WP &R)	CCF Working Plant Research	C
24	FOR 051	Forest Management Information System and GIS	2406-01-800-57	150.00		150.00	Kerala Forest Department	APCCF (FMIS)	APCCF (FMIS)	C
25	FOR 070	Extension Forestry	2406-01-800-55 (01)	1400.00		1400.00	Kerala Forest Department	PCCF(SF)	CCF SF	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
26	FOR 026	Rural Infrastructure Development Fund	4406-01-800-90	5000.00		5000.00	Kerala Forest Department	APCCF (F,B&A)	APCCF (F,B&A)	C
27	FOR 064	Measures to reduce man-animal conflict	2406-01-800-56	2000.00		2000.00	Kerala Forest Department	PCCF(Wildlife) & CWW)	PCCF (Wildlife) & CWW)	C
28	FOR 067	Zoological Park at Puthur, Thrissur	2406-02-110- 48	500.00		500.00	Kerala Forest Department	Special officer, Puthur Zoological Park	Special officer, Puthur Zoological Park	C
		Zoological Park at Puthur, Thrissur (RIDF)	4406-02-110-97	500.00		500.00	Kerala Forest Department	Special officer, Puthur Zoological Park	Special officer, Puthur Zoological Park	C
29	FOR 100	Assistance to Kerala Agricultural University to support the training and extension needs of KFD	2415-01-277-86	50.00		50.00	Kerala Forest Department	APCCF (F,B&A)	APCCF (F,B&A)	N
		Total (1.6)		24372.00	5621.00	29993.00				
1.7 INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTION										
1	IAF 001	Kerala State Co-operative Agricultural and Rural Development Bank- Purchase of Debentures	6425-00-107-86	0.00		0.00				
		Total (1.7)		0.00	0.00	0.00				
1.8 MARKETING, STORAGE & WARE HOUSING										
1	MSW 003	Market Development	2435-01-800-99	1517.00		1517.00	Agriculture Department	Additional Director of Agriculture (Marketing)	Director of Agriculture	C
			2408-02-190-98	75.00		75.00				
			4408-02-101-98	200.00		200.00				
			2435-01-101-85	2422.00		2422.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
2	MSW 003	Market Development	4401-00-190-97	25.00		25.00	Agriculture Department	Additional Director of Agriculture (Marketing)	Director of Agriculture	C
3	MSW 022	Value Addition and post harvest management	2435-01-800-94	2531.00		2531.00	Agriculture Department	Additional Director of Agriculture (Marketing)	Director of Agriculture	C
4	MSW 047	Support for innovative projects of farmers' collectives/farmer producer organizations (New Scheme)	2435-01-101-75	200.00		200.00	Agriculture Department	Additional Director of Agriculture (Marketing)	Director of Agriculture	N
5	MSW 048	Additional assistance for construction of Biogas units (New Scheme)	2810-00-105-97	200.00		200.00	Agriculture Department	Additional Director of Agriculture (Biogas)	Director of Agriculture	N
6	MSW 005	RIDF	4435-01-101-97	1000.00		1000.00	Agriculture Department	State Agricultural Engineer	Director of Agriculture	C
Others Programmes										
Farmer Welfare										
1	MSW 023	Farmers Welfare Fund Board	2401-00-109-76	30.00		30.00	Agriculture Department	Additional Director of Agriculture(Extn.)	Director of Agriculture	C
2	MSW 045	International Research & Training Centre for Below sea level Farming	2415-01-004-88	60.00		60.00		Additional Director of Agriculture(Plg)		C
3	MSW 010	Kerala State Warehousing Corporation (share Capital)	4408-02-190-99	50.00		50.00	Kerala State Warehousing Corporation	Managing Director, Kerala State Warehousing Corporation	Director of Agriculture	C
		Total (1.8)		8310.00	0.00	8310.00				
		Total I		183977.00	39689.00	223666.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
II. RURAL DEVELOPMENT										
2.1 RURAL DEVELOPMENT PROGRAMMES										
1	RDT 022	RIDF – NABARD assisted scheme	2515-00-198-39	1000.00		1000.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
			2515-00-197-39	1500.00		1500.00				
			2515-00-196-39	1000.00		1000.00				
2	RDT 026	National Rural Livelihoods Mission (NRLM) General - Deendayal Antyodaya Yojana, Deendayal Upadhyaya Grameen Kaushalya Yojana, SVEP and MKSP - (CSS 60%)	2501-06-197-48 (04)	7227.00		18067.00	Kudumbasree	Executive Director, Kudumbasree	Commissioner of Rural Development	C
	RDT 046		2501-06-197-48 (06)		10840.00					
3	RDT 027	Construction of building of newly formed blocks	2515-00-197-36 (01)	400.00		400.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
4	RDT 043	Administrative cost of DRDAs (CSS 60%)	2501-01-196-48 (02)	400.00		1000.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
	RDT 042		2501-01-196-48 (01)		600.00					
5	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (CSS 90%)	2505-02-101-99 (02)	20986.00		280634.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
	RDT 050		2505-02-101-99 (01)		259648.00					
6	RDT 053	Pradhan Manthri Gram Sadak Yojana (PMGSY) (CSS 60%)	4515-00-800-98 (02)	15374.00		38435.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
	RDT 052		4515-00-800-98 (01)		23061.00					

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	RDT 058	State Support for PMGSY	4515-00-800-98 (03)	11617.00		11617.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
8	RDT 063	Information Centres in Blocks	2515-00-102-62	100.00		100.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
9		Pradhan Manthri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)								
	RDT 066	General	2515-00-102- 37 (02)	1246.00		3115.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
	RDT 065		2515-00-102- 37 (01)		1869.00					
	RDT 066	SCSP	2515-00-789-99 (02)	140.00		350.00				
	RDT 065		2515-00-789-99 (01)		210.00					
	RDT 066	TSP	2515-00-796-99 (02)	14.00		35.00				
	RDT 065		2515-00-796-99 (01)		21.00					
10	RDT 071	Modernisation and Strengthening of e-Governance initiatives in Rural Development Department	2515-00-001-44	70.00		70.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
11	RDT 073	Pradhan Manthri Awaas Yojana- Gramin (PMAY – G) - (General) (40% State Share)	2501-06-197-48 (10)	1907.00		4767.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	C
	RDT 073		2501-06-197-48 (10)		2860.00					
12	RDT 059	National Rurban Mission (NRuM) (40% State Share)	2515-00-102-35	4000.00	6000.00	10000.00	Rural Development Department	Commissioner of Rural Development	Commissioner of Rural Development	N

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Total (2.1)		66981.00	305109.00	372090.00				
2.2	COMMUNITY DEVELOPMENT AND PANCHAYATS									
13	CDT 003	Kudumbashree	2515-00-800-48	18862.00		18862.00	Kudumbasree	Executive Director, Kudumbasree	Executive Director, Kudumbasree	C
14	CDT 004	Kerala Institute of Local Administration (KILA)	2515-00-003-99	3185.00		3185.00	Panchayat Department	Director, KILA	Joint Director, Administration, Directorate of Panchayats	C
15	CDT 097	Centre for Human Resource Development (KILA-CHRD) (50% CSS)	2515-00-102-32	145.00	145.00	290.00	Panchayat Department	Director, KILA	Commissioner of Rural Development	C
16	CDT 098	KILA Centres at Mannuthy, Thaliparambu & Kottarakkara	2515-00-003-44	200.00		200.00	Panchayat Department	Director, KILA	Commissioner of Rural Development	C
17	CDT 005	Modernisation of Offices, Computerisation, Upgradation of Facilities, Monitoring System and Capacity Building activities of the Directorate of Panchayats	2515-00-001-89	120.00		120.00	Panchayat Department	Director of Panchayat	Joint Director, Administration, Directorate of Panchayats	C
	CDT 085	Planning & Monitoring Mechanism in Panchayat Department	2515-00-001-87	80.00		80.00	Panchayat Department	Director of Panchayat	Joint Director, Administration, Directorate of Panchayats	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
18	CDT 007	Information Kerala Mission (IKM)	2515-00-800-86	2000.00		2000.00	Panchayat Department	Director of Panchayat	Joint Director, Administration, Directorate of Panchayats	C
19	CDT 011	Special Development fund for MLA – Area Development	4250-00-800-99	14100.00		14100.00	Finance Department	Principal Secretary, Finance Dept	Deputy Secretary, Finance (Accounts) Dept	C
20	CDT 027	Swachh Bharat Mission (Gramin) (40% State Share)	2515-00-101-65 (02)	4434.00		11085.00	Suchitwa Mission	Executive Director, Suchitwa Mission	Commissioner of Rural Development	C
	CDT 026		2515-00-101-65 (01)		6651.00					
21	CDT 056	Suchitwa Keralam	2515-00-101-68	4000.00		4000.00	Suchitwa Mission	Executive Director, Suchitwa Mission	Joint Director, Administration, Directorate of Panchayats	C
22	CDT 086	Modernisation, Computerisation and Capacity Building Programmes for the Engineering Wing of Local Self Government Department	2515-00-001-86	200.00		200.00	LSGD, Engineering Wing	Chief Engineer, LSGD	LSGD, Engineering Wing	C
23	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	2515-00-101-56	600.00		1500.00	Panchayat Department	Director of Panchayat	Joint Director, Administration, Directorate of Panchayats	C
	CDT 093		2515-00-101-56		900.00					
New Schemes										
24	CDT 100	Bio metric system for disbursement of Social Security Pension (New Scheme)	2235-60-102-91	400.00		400.00	Panchayat Department	Director of Panchayat	Joint Director, Administration, Directorate of Panchayats	N

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
25	CDT 099	Incentivising District Plans – Rural (New Scheme)	2515-00-102-31	3000.00		3000.00	Panchayat Department	Director of Panchayat	Joint Director, Administration, Directorate of Panchayats	N
		Total (2.2)		51326.00	7696.00	59022.00				
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									
Western Ghats Development Programme										
1	SAD 042	Completion of Western Ghats Development Programme	2551-01-104-99	308.00		308.00	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	Joint Director, Western Ghat Cell	C
		Total Western Ghat		308.00	0.00	308.00				
2	Coastal area Development									
A	SAD 039	RIDF	4405-00-104-53	2500.00	0.00	2500.00	Fisheries Department / KSCADC	Director, Fisheries Department	Administrative Assistant	C
B	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	4405-00-103-93	18000.00	0.00	18000.00	Fisheries Department	Director, Fisheries Department	Administrative Assistant	C
	SAD 040	Capital Repairs and Maintenance dredging of Fishing Harbours	4405-00-104-37	1000.00	0.00	1000.00	Harbour Engineering Dept	Chief Engineer, HED	Executive Engineers of concerned Divisions	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	SAD 034	Basic Infrastructural facilities and Human development of Fisher folk	2405-00-103-80	4760.00	0.00	4760.00	Fisheries Department / SAF / KSCADC	Director, Fisheries Department	Administrative Assistant	C
		Total		26260.00	0.00	26260.00				
3	SAD 012	Hill Area Development Agency	4551-01-800-98 (RIDF)	300.00		300.00	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	Joint Director, Western Ghat Cell	C
4	SAD 022	Wayanad Package	2401-00-800-27	1900.00		1900.00	Agriculture Department	Additional Director of Agriculture(Plg)	Director of Agriculture	C
5	SAD 041	Special Agriculture Zone (SAZ)	2401-00-102-79	1000.00		1000.00	Agriculture Department	Additional Director of Agriculture(Plg)	Director of Agriculture	C
6	SAD 023	Sabarimala Master Plan	2551-60-101-98	2800.00		2800.00	Devaswom Board	Member Secretary HPC	Member Secretary	C
7	SAD 027	Kasargod Package	2551-60-101-97	9500.00		9500.00	Planning Department	Additional Secretary, Planning & Economic Affairs Department	Additional Secretary, Planning & Economic Affairs Department	C
		Total (2.4)		42068.00	0.00	42068.00				
2.5 SOCIAL JUSTICE PROGRAMME - NSAP										
1	SJP 001	State Support for National Social Assistance Programme								
	a	Grama Panchayats	2235-03-198-48(02)	1.00		1.00	Panchayat Department	Director of Panchayat	Joint Director, Administration, Directorate of Panchayats	
	b	Municipalities	2235-03-192-48(02)	1.00		1.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	c	Corporations	2235-03-191-48(02)	1.00		1.00				C
2	SJP 001	National Social Assistance Programme (NSAP) (100% CSS)					Panchayat Department	Director of Panchayat	Joint Director, Administration, Directorate of Panchayats	
	a	Grama Panchayats	2235-03-198-48 (01)		10200.00	10200.00				
	b	Municipalities	2235-03-192-48 (01)		2550.00	2550.00				
	c	Corporations	2235-03-191-48 (01)		2250.00	2250.00	"	"	"	
		Total NSAP (2.5)		3.00	15000.00	15003.00				
		Total II		160378.00	327805.00	488183.00				
III. CO-OPERATION										
I. Co-operative Education Research & Training										
1	COP008	Assistance to the Institute of Co-operative Management etc and co-operative propaganda	2425-00-003-89	75.00		75.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
	COP 027	Co-operative Propaganda	2425-00-001-90	25.00		25.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
2	COP 035	Assistance for Training in Co-operative Dept.	2425-00-003-88	35.00		35.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
II. Credit Co-operatives										
3	COP 001	Implementation of Scheme Financed by NCDC-ICDP (State Share)	2425-00-107-94	200.00		200.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4	COP 003	Assistance to Primary Agricultural Credit Co-operatives/Banks	2425-00-107-80	1200.00		1200.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4425-00-107-89	900.00		900.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			6425-00-107-72	900.00		900.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			2425-00-107-66	2500.00		2500.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
III. Processing Co-operatives										
5	COP 005 and COP039	Processing Co-operatives - Share Capital Contribution NCDC Assisted (State Share)	4425-00-108-89	56.25		56.25	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			2425-00-107-74	18.75		18.75	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
IV. Consumer Co-operatives										
6	COP 006	Assistance to Consumer Co-operatives, neethi stores	4425-00-108-45	112.20		112.20	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			2425-00-108-49	166.60		166.60	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			6425-00-108-22	61.20		61.20	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
V. Housing Co-operatives										

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	COP 004	Share Capital Assistance to Primary Housing Co-operatives	4216-80-195-99(05)	50.00		50.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
VI. Other Co-operatives/Schemes										
8	COP016 AND COP 040	Assistance to miscellaneous Co-operatives	2425-00-108-67	500.00		500.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4425-00-108-68	300.00		300.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			6425-00-108-11	200.00		200.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
9	COP 036	Assistance for Development of SC/ST Co-operatives	2425-00-108-42	1185.00		1185.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4425-00-108-34	315.00		315.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
10	COP 037	Assistance for model Co-operatives	2425-00-108-41	120.00		120.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4425-00-108-37	240.00		240.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			6425-00-108-13	240.00		240.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			2425-00-108-60	106.65		106.65	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11	COP 018	Assistance for Co-operatives for Expansion and Diversification and rehabilitation	4425-00-108-50	130.35		130.35	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			6425-00-108-28	158.00		158.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
VII. Modernisation and Publicity										
12	COP 009	Modernisation of Co-operative Department	2425-00-001-91	100.00		100.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
VIII. Infrastructure										
13	COP 026	RIDF	4425-00-200-99			0	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			6425-00-108-10	3200.00		3200.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
14	COP 043	Assistance to CAPE	2425-00-108-47	1000.00		1000.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
15	COP 049	Farmers Service Centre	2425-00-108-37	297.00		297.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4425-00-108-32	153.00		153.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
16	COP 050	Assistance to Marketing Co operatives	2425-00-108-36	39.90		39.90	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4425-00-108-30	50.10		50.10	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
			6425-00-108-09	60.00		60.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
17	COP 068	Modernisation of all co-operatives under Co-operative Department	6425-00-108-07	29.00		29.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4425-00-108-28	29.00		29.00				
			2425-00-108-33	112.00		112.00				
18	COP 072	Formation and Assistance to Kerala Co-operative Bank (KSCB) (Token Provision)	2425-00-001-86	10.00		10.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	N
19	COP 070	Assistance to Vanitha Co-operatives and Vanithafed	2425-00-108-31	150.00		150.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	N
			4425-00-108-26	150.00		150.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	
20	COP 069	Assistance to Co-operative Entrepreneurship-Employment Generation Scheme.	2425-00-108-32	300.00		300.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	N
NCDC SCHEMES										
21	COP 024	Assistance to PACS, Wholesale Stores & Federations	2425-108-51			0	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4425-108-42		1176.00	1176.00				C
			6425-108-19		1634.00	1634.00				C
22	COP 025	Assistance to Primary Marketing Co-operatives & Federations	2408-02-195-86			0.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4408-02-195-86		382.00	382.00				C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Co-operations	6408-02-195-65		228.00	228.00				C
23	COP 023	Integrated Co-operative Development Project Assistance	2425-108-76		135.00	135.00	Department of co-operation	Registrar of Co-operative societies	Deputy Registrar, Administration	C
			4425-108-71		1364.00	1364.00				C
			6425-108-74		1581.00	1581.00				C
		Total (3.1)		15475.00	6500.00	21975.00				
		Total III		15475.00	6500.00	21975.00				
IV. IRRIGATION AND FLOOD CONTROL										
4.1 MAJOR AND MEDIUM IRRIGATION										
1	MMI 002	Moovattupuzha	4700-22-001-97,98&4700-22-800-90 to 93 &97,98	1500.00		1500.00	Irrigation Department Project II	Chief Engineer, Project II	Chief Engineer, Project II	C
2	MMI 004	Karapuzha (Kabani Scheme)	4701-13-800-90 to 93, 96 to 98, 4701-13-001-97	1375.00		1375.00	Irrigation Department, Project I, Kozhikkode	Executive Engineer	Chief Engineer, Project I	C
3	MMI 071	Investigation of Irrigation Schemes	4700-80-005-99	150.00		150.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
4	MMI 008	Idamalayar Irrigation Project	4700-20-800-92 & 4700-20-001-97	1350.00		1350.00	Irrigation Dept, Project II	Chief Engineer, Project II	Chief Engineer, Project II	C
5	MMI 020	Centre for Water Resources Development and Management (CWRDM)	3425-60-200-71-(05)	25.00		25.00	CWRDM	Director, CWRDM	Director, CWRDM	C
6	MMI 045	Specialised Training Programme	2701-80-003-99	50.00		50.00	Irrigation Department	Chief Engineer (I&A)	Chief Engineer (I&A)	C
7	MMI 076	Modernisation of the department and e-governance	2701-80-001-92	90.00		90.00	Irrigation Department	Chief Engineer (I&A)	Chief Engineer (I&A)	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
8	MMI 084	Modernisation of Design wing	2701-80-005-93	150.00		150.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
9	MMI 085	Modernisation of Hydrology Information System	2701-80-005-92	150.00		150.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
10	MMI 021	Development of Kerala Engineering Research Institute, Peechi	4701-80-800-99	100.00		100.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
11	MMI 026	Post facto Evaluation study	4701-80-800-96	5.00		5.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
12	MMI 027	Banasurasagar Project	4700-28-800-90 to 93 & 4700-28-001-97	1056.00		1056.00	Irrigation Department, Project I	Executive Engineer, Banasurasagar Project	Chief Engineer, Project I	C
13	MMI 029	Formation of River Basin Organisation	4701-80-800-88	100.00		100.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
14	MMI 047	Bench marking of Irrigation systems in Kerala for effective Irrigation management	4701-80-800-81	5.00		5.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
15	MMI 030	Dam safety organisation and dam safety measures	4700-80-800-97 (01), (02)	220.00		220.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
			2701-80-800-92	10.00		10.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
16	MMI 058	Pambar Basin - Patiserry Project	4701-25-800-97	700.00		700.00	Irrigation Department, Project II	Chief Engineer, Project II	Chief Engineer, Project II	C
		Pambar Basin Project-RIDF	4701-25-800-87	200.00		200.00	Irrigation Department, Project II	Chief Engineer, Project II	Chief Engineer, Project II	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
17	MMI 044	NABARD assistance for Chamravattom	4701-18-800-87	4114.16		4114.16	Irrigation Department, Project I	Executive Engineer, Chamravattom Project Division	Chief Engineer, Project I	C
			4701-18-001-97	685.84		685.84			Chief Engineer, Project I	C
18	MMI 063	Mullaperiyar Project	4700-29-800-97	500.00		500.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
19	MMI 064	Dam Rehabilitation and Improvement Project (DRIP)	4701-80-800-77	13712.00		13712.00	Irrigation Department, IDRB	Chief Engineer, IDRB	Chief Engineer, IDRB	C
20	MMI 072	Minor Irrigation Projects in Cauvery Basin	4702-00-101-77	1619.00		1619.00	Irrigation Department, I&A	Chief Engineer, I & A	Chief Engineer, I & A	C
21	MMI 074	Inter State Water Hub	4701-80-800-75	100.00		100.00	Irrigation Department, Project I	EE, JWR Division, Palakkad	Chief Engineer, P I	C
22	MMI 079	Modernisation of field channels and drains of CADA canals of major projects	4701-80-800-72	900.00		900.00	Irrigation Department (Project I)	Executive Engineer	Chief Engineer, P I	C
23	MMI 080	Bhavani basin-check dams in Attappady	4702-00-101-71	500.00		500.00	Irrigation Department, I&A	Chief Engineer (I&A)	Chief Engineer (I&A)	C
24	MMI 087	Renovation of Kuttiyadi Irrigation Project	4700-13-800-97	500.00		500.00	Irrigation Department, Project I	EE, Kuttiyadi Irrigation Division	Chief Engineer, Project I	N
25	MMI 088	Renovation of Main canal, branch canal and distribution system in Pazhassi Irrigation Project	4700-12-800-97	500.00		500.00	Irrigation Department, Project I	EE, Pazhassi Irrigation Project Division, Kannur	Chief Engineer, Project I	N
26	MMI 089	Renovation & Modernisation of canals under Chitturpuzha Project	4700-17-800-98	400.00		400.00	Irrigation Department, Project I	EE, Irrigation Division, Chittoor	Chief Engineer, Project I	N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Total (4.1)		30767.00	0.00	30767.00				
4.2 MINOR IRRIGATION										
1. Ground Water										
1	MIN 001	Investigation and development of Ground water Resources	2702-02-005-99	1400.00		1400.00	Ground water Department	Director	Administrative Officer	C
2	MIN 003	Scheme for control and regulation of Ground water exploitation	2702-02-005-93	17.00		17.00	Ground water Department	Director	Administrative Officer	C
3	MIN 004	Scheme for Training of personnel	2702-02-005-92	5.00		5.00	Ground water Department	Director	Administrative Officer	C
4	MIN 007	Scheme for ground water conservation and artificial recharge	4702-00-102-97	350.00		350.00	Ground water Department	Director	Administrative Officer	C
5	MIN 053	Ground water based drinking water project	4702-00-102-94	225.00		225.00	Ground water Department	Director	Administrative Officer	C
			2702-02-103-99	75.00		75.00				
2. Surface Water										
1	MIN 015	Repairs to Minor Irrigation Structures	2702-03-101-98 (02)	350.00		350.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
2	MIN 009	Lift Irrigation	4702-00-101-97	700.00		700.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
3	MIN 036	Rehabilitation of Lift Irrigation Schemes	4702-00-101-73	700.00		700.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
4	MIN 011	Minor Irrigation Class I	4702-00-101-99	1700.00		1700.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
5	MIN 054	Minor Irrigation Class I- Schemes under Haritha Keralam	4702-00-101-66(01)	800.00		800.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	MIN 012	Minor Irrigation class-I NABARD Assisted	4702-00-101-93	6100.00		6100.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
7	MIN 016	Detailed Investigation of Minor Irrigation works and preparation of projects for NABARD Assisted MI works	2702-80-005-99	50.00		50.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
8	MIN 032	Minor Irrigation class-II	4702-00-101-82	1700.00		1700.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
9	MIN 055	Minor Irrigation Class II-Schemes under Haritha Keralam	4702-00-101-65(01)	700.00		700.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
10	MIN 050	Pradhan Manthri Krishi Sinchayee Yojana (40% SS)	4702-00-101-68	2900.00	4350.00	7250.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
11	MIN 057	Renovation of tanks and ponds- Shchemes under Haritha Keralam	4702-00-101-63	1311.00		1311.00	Irrigation department (I & A)	Chief Engineer, I & A	Chief Engineer, I & A	C
		Total (4.2)		19083.00	4350.00	23433.00				
4.3	COMMAND AREA DEVELOPMENT									
				0.00	0.00	0.00				
		Total (4.3)		0.00	0.00	0.00				
4.4	FLOOD CONTROL AND ANTI-SEA EROSION									
1. Flood Management										
1	FC 031	Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management component) (50% SS)	4711-01-103-86	5807.00	5807.00	11614.00	Irrigation department	Chief Engineer, Kuttanad Package	Chief Engineer, Kuttanad Package	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Total Flood Management		5807.00	5807.00	11614.00				
2. Coastal Zone Management										
2	FC 012	Coastal zone management	4711-02-103-99	46.00		46.00	Irrigation department (I & A)	Chief Engineer, (I&A)	Chief Engineer, (I&A)	C
		Total (4.4)		5853.00	5807.00	11660.00				
		TOTAL IV		55703.00	10157.00	65860.00				
V	ENERGY									
5.1	KERALA STATE ELECTRICITY BOARD									
Hydel Project-Ongoing										
1	POW 114	Pallivasal Extension Project		3025.00		3025.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Meencut	C
2	POW 115	Sengulam Augmentation Project		825.00		825.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Meencut	C
3	POW 117	Thottiyar Project		3025.00		3025.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Kothamanagalam	C
4	POW 119	Mankulam Project		500.00		500.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Meencut	C
5	POW 121	Perumthenaruvi SHEP		50.00		50.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Pallom	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	POW 122	Chathankottunada-II SHP		2500.00		2500.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), ARU is Civil Circle, Kozhikode	C
7	POW 100	Barapole SHEP		50.00		50.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), ARU is Civil Circle, Kozhikode	C
8	POW 099	Adyanpara SHP		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (civil construction) North	C
9	POW 123	Achencovil HEP		5.00		5.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Investigation Circle, Thrissur	C
10	POW 124	Chinnar HEP		1100.00		1100.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Meencut	C
11	POW 083	Anakkayam Project		80.00		80.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Investigation Circle, Thrissur	C
12	POW 101	Poringalkuthu SHP		4000.00		4000.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Investigation Circle, Thrissur	C
13	POW 085	Pazhassi Sagar Project		440.00		440.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), Civil Circle, Kozhikode	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
14	POW 084	Kakkayam SHP		300.00		300.00	KSEBL	Chairman & Managing Director, KSEBL	Civil Circle, Kakkayam	C
15	POW 090	Upper Kallar SHP		500.00		500.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Kothamanagalam	C
16	POW 091	Peechad Project		660.00		660.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Kothamanagalam	C
17	POW 092	Western Kallar Project		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Kothamanagalam	C
18	POW 093	Chembukadavu III Project		275.00		275.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), ARU is Civil Circle, Kozhikode	C
19	POW 094	Olikkal Project		385.00		385.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), ARU is Civil Circle, Kozhikode	C
20	POW 095	Poovaramthodu Project		385.00		385.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), ARU is Civil Circle, Kozhikode	C
21	POW 007	Athirappally Project		50.00		50.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Investigation Circle, Thrissur	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
22	POW 111	Peruvannamoozhy SHP		1600.00		1600.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer(CC-North), ARU is Civil Circle, Kozhikode	C
23	POW 106	Landrum Project		200.00		200.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Pallom	C
24	POW 107	Upper Sengulam HEP		165.00		165.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Kothamanagalam	C
25	POW 108	Marmala SHEP		165.00		165.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Pallom	C
26	POW 128	Bhoothathankettu Project		3850.00		3850.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Kothamanagalam	C
27	POW 097	Pambar HEP		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Investigation Circle, Thrissur	C
28	POW 132	Valanthode HEP		70.00		70.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), ARU is Civil Circle, Kozhikode	C
29	POW 133	Maripuzha SHEP		135.00		135.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), ARU is Civil Circle, Kozhikode	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
30	POW164	Vadakkepuzha Diversion extension scheme		80.00		80.00	KSEBL	Chairman & Managing Director, KSEBL	Project Manager, Idukki Augmentation Scheme, Moolamattom	C
31	POW 104	Idamalayar HEP		45.00		45.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer, Gen.Circle, Kothamangalam	C
32	POW 141	Idukki HEP		220.00		220.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer, Gen.Circle, Moolamattom	C
33	POW 009	Kuttiyadi Extension HEP		110.00		110.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer, Gen.Circle, Trissur	C
34	POW 011	Lower Periyar		110.00		110.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer, Gen.Circle, Kothamangalam	C
35	POW 140	Pallivasal HEP		110.00		110.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer, Gen.Circle, Meencut	C
36	POW 142	Panniar HEP		110.00		110.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer, Gen.Circle, Meencut	C
37	POW 147	Sabarigiri HEP		220.00		220.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer, Gen.Circle, Moozhiyar	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
38	POW 148	Sengulam HEP		135.00		135.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer, Gen.Circle, Meencut	C
39	POW 129	Chathankottunada-I SHP		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), ARU is Civil Circle, Kozhikode	C
40	POW 014	Poringalkuthu Left Bank Extension (PLBE)		200.00		200.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Investigation Circle, Thrissur	C
41	POW 013	Neriamangalam Extension Scheme		245.00		245.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer, Gen.Circle, Moozhियar	C
42	POW 184	Kakkad HEP		550.00		550.00	KSEBL	Chairman & Managing Director, KSEBL	CE, Generation, Moolamattom	C
43	POW 186	Moorikkadavu SHEP		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (CC-North), ARU is Civil Circle, Kozhikode	N
44	POW 187	Pambala SHEP		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Kothamanagalam	N
45	POW 185	Pasukkadavu Scheme		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer(CC-North), ARU is Civil Circle, Kozhikode	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
46	POW 182	Small Hydro Projects		270.00		270.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (Generation)	C
47	POW 136	Solar Power Projects		2200.00		2200.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (RE&ES)	C
48	POW 112	Wind Energy Based Power Projects		2000.00		2000.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (RE&ES)	C
49	POW 188	Pumped Storage Systems		1000.00		1000.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Investigation Circle, Thrissur	N
50	POW 183	Wind Farm		15.00		15.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (Generaation), Moolamattom	C
Thermal Projects										
51	POW 018	Brahmapuram Diesel Power Plant		10.00		10.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer (BDPP)	C
52	POW 019	Kozhikode Diesel Power Plant		150.00		150.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer(KDPP)	C
53	POW 098	Dam Safety Works including DRIP (EAP)	6801-00-190-86	3600.00		3600.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, R&DSO, Pallom	C
54	POW 060	Survey, Investigation and Environmental Studies		150.00		150.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Investigation Circle, Thrissur	C
55	POW 059	Administrative Complexes & Mechanical fabrication works		4700.00		4700.00	KSEBL	Chairman & Managing Director, KSEBL	Dy Chief Engineer, Civil Circle, Pallom	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
56	POW 063	IT Enabled Services		1610.00		1610.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (IT&CR)	C
57	POW 025	Institutional Development Programme		600.00		600.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (HRM)	C
Transmission										
58	POW 021	Transmission-Normal Works		38500.00		38500.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineers, Transmission Circles (12 Nos)	C
59	POW 057	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)		1150.00		1150.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (Transmission System operations)	C
60	POW 023	Renovation and Modernisation of Hydro Stations		6000.00		6000.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (Generataion), Moolamattom	C
Distribution										
61	POW 029	Distribution- Normal works		18000.00		18000.00	KSEBL	Chairman & Managing Director, KSEBL	Executive Engineers, Electrical Divisions (71 Nos)	C
62	POW 166	Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY)		27000.00		27000.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer (CAPS)	C
63	POW 167	Integrated Power Development Scheme (IPDS)		34000.00		34000.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineer (CAPS)	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
64	POW 189	Incremental IT implementation under IPDS		1100.00		1100.00			Chief Engineer (IT&CR)	N
State Plan Schemes										
65	POW 139	Innovation Fund and ESCOT	2801-80-101-91	2779.00		2779.00	KSEBL	Chairman & Managing Director, KSEBL	Chief Engineer (RE&ES)	C
66	POW 170	Transgrid 2.0 (New Generation Transmission Infra) Up-graded State-of-the-art : Two-tier Transmission Infrastructure for Kerala	2801-80-101-85	1.00		1.00	KSEBL	Chairman & Managing Director, KSEBL	Deputy Chief Engineers (Transgrid) North & Deputy Chief Engineers (Transgrid) South	C
		Total -(5.1)		171380.00	0.00	171380.00				
5.2 NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY										
	NRE 001	ANERT	2810-00-800-90							C
1	"	Programs on Renewable Energy	2810-00-800-90(06)	3830.00		3830.00	ANERT	Director, ANERT	Finance Manager, ANERT	C
2	"	Renewable Energy Public Engagement, Outreach, Studies & Development	2810-00-800-90(07)	1470.00		1470.00	ANERT	Director, ANERT	Finance Manager, ANERT	C
		Sub Total -ANERT		5300.00	0.00	5300.00				
	NRE 004	Energy Management Centre	2810-00-800-93							
1	"	State Energy Conservation Awards	2810-00-800-93(01)	25.00		25.00	Energy Management Centre	Director, EMC	Director, EMC	C
2	"	Energy Conservation Activities	2810-00-800-93(02)	310.00		310.00	Energy Management Centre	Director, EMC	Director, EMC	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	"	Infrastructure Development and Institutional Strengthening	2810-00-800-93(03)	190.00		190.00	Energy Management Centre	Director, EMC	Director, EMC	C
4	"	Kerala State Energy Conservation Fund	2810-00-800-93(05)	370.00		370.00	Energy Management Centre	Director, EMC	Director, EMC	C
		Sub Total - EMC		895.00	0.00	895.00				
	NRE 003	Electrical Inspectorate								
1	"	Meter Testing and Standards Laboratory (MTSL)	4810-00-800-99	418.00		418.00	Electrical Inspectorate	Chief Electrical Inspector	Deputy Chief Electrical Inspector	C
2	"	Effective Implementation of QCO	2810-00-800-94	220.00		220.00	Electrical Inspectorate	Chief Electrical Inspector	Deputy Chief Electrical Inspector	C
3	"	E - Safe Kerala	2810-00-800-79	198.00		198.00	Electrical Inspectorate	Chief Electrical Inspector	Deputy Chief Electrical Inspector	C
		Sub Total - Electrical Inspectorate		836.00	0.00	836.00				
		Total (5.2)		7031.00	0.00	7031.00				
		Total - (V)		178411.00	0.00	178411.00				
VI INDUSTRY & MINERALS										
6.1 VILLAGE AND SMALL INDUSTRIES										
i. Small Scale Industries										
		Infrastructure Development								
1	VSI 262	a) Improving Infrastructure in existing DA/DP	2851-00-101-92	2000.00		2000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	VSI 262		4851-00-101-86	800.00		800.00				
2	VSI 007	c) Modernization of Existing Common Facility Service Centres	2851-00-101-96	55.00		55.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
3	VSI 008	Entrepreneur Support Scheme	2851-00-102-84 (01)	5500.00		5500.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
			2851-00-102-84 (02)	500.00		500.00				
4	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	2851-00-001-93	800.00		800.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
5	VSI 163	Infrastructure Development & Capacity Building - Setting up of CFCs (Restructured Centrally sponsored scheme of MSE-CDP)	4851-00-101-93 (02)	400.00		400.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
6	VSI 264	Construction of multi storied Industrial Estate (State share)	4851-00-101-90	3666.00		3666.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
7	VSI 279	Implementation of food safety system through NCHC and establishment of Business Development Centre	2851-00-102-43	30.00		30.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
8	VSI 298	Start up Subsidy for creating employment Opportunities	2851-00-102-41	110.00		110.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
9	VSI 310	Multi Purpose Trade Facilitation Centres	2851-00-102-39	140.00		140.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
10	VSI 315	Assistance for promoting Industrial areas/plots in PPP mode	4851-00-101-87	200.00		200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
11	VSI 316	Setting up of Innovative International Furniture Hub- Matching fund for GoI Scheme	4851-00-102-92	95.00		95.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
12	VSI 324	Strengthening of linkages between Universities/Research Institutes and Industry	2851-00-004-98	110.00		110.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
13	VSI 334	Insurance Scheme for MSMEs	2851-00-102-35	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	N
14	VSI 335	State sponsored cluster Development Programme (SS-CDP)	2851-00-102-34	300.00		300.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	N
15	VSI 336	Revival of MSMEs with stressed assets	2851-00-102-33	300.00		300.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	N
		Total - Small Scale Industries		15106.00	0.00	15106.00				
ii. Commerce										
14	VSI 200	Development of Commerce	2851-00-004-99	440.00		440.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
		Total Commerce		440.00	0.00	440.00				
iii. Handicrafts										
15	VSI 030	Assistance to Apex organisation in the Handicraft Sector	4851-00-104-99	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
16	VSI 031	Establishment of Common Facility Service Centres for Handicrafts	2851-00-104-86	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
17	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-00-104-74	35.00		35.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
18	VSI 318	Assistance to Industrial Co-operative Societies	2851-00-195-89	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
19	VSI 269	Development of Bamboo related industries	2851-00-104-76	120.00		120.00	Directorate of Industries & Commerce	Director, Industries & Commerce	Administrative Assistant, DIC	C
		Sub Total: Handicrafts		455.00	0.00	455.00				
		Total MSME		16001.00	0.00	16001.00				
iv. Handloom and Powerloom Industry										
		Handloom Industry								
I. Capital Support Scheme										
1	VSI 038	Government Share Participation in PHWCS	4851-00-195-94	250.00		250.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
2	VSI 046	Share Participation to Hantex (Kerala State Handloom Weavers Co-operative Society Ltd)	4851-00-195-95	80.00		80.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
3	VSI 215	Share Participation to Hanveev (Kerala State Handloom Development Corporation Ltd)	4851-00-190-99	120.00		120.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
II. Promotion & Development Schemes										

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4	VSI 044	Quality Raw materials for Weavers (Subsidy)	2851-00-103-63	150.00		150.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
5		Providing Margin Money Loan for Quality raw material for Weavers	6851-00-103-89	200.00		200.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
6	VSI 271	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	2851-00-103-39	250.00		250.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
			2851-00-103-25	250.00		250.00				
7	VSI 272	Weavers/Allied workers Motivation Programme/ Production incentive	2851-00-103-38	500.00		500.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
8	VSI 273	Establishment of Handloom Village and Integrated Handloom village	2851-00-103-37	34.00		34.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
III. Incentive & Welfare Schemes										
9	VSI 198	Contributory Thrift Fund	2851-00-103-43	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
10	VSI 051	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana) (SS)	2851-00-103-78 (11)	18.00		18.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
IV. Production, Marketing & Training Schemes										

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11	VSI 039	Marketing and Export Promotion Scheme	2851-00-103-64	620.00		620.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
12	VSI 280	Modernisation of Handloom Societies, Hantex, Harveev and promotion of value added products	2851-00-103-33	1200.00		1200.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
13	VSI 040	Training and Skill Development Programme	2851-00-103-74	200.00		200.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
14	VSI 181	Training, Study and propaganda for encouraging the use of Handloom Clothes (merged with Marketing and Export Promotion Scheme)	2851-00-003-92	0.00		0.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
Sub Total - Handloom Industry				3972.00	0.00	3972.00				
Powerloom Industry										
V. Development of Powerloom Industry										
16	VSI 337	Revitalization of powerloom societies	2851-00-108-90	350.00		350.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	N
17	VSI 068	Group Insurance Scheme for Powerloom Weavers (50% SS)	2851-00-108-95 (1)	1.00		1.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
VI. Modernisation of Powerlooms										
18	VSI 067	Share Participation for Modernisation of Powerloom Cooperative Societies	4851-00-195-85	18.00		18.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
19	VSI 265	Modernisation of Powerloom Co-operative Societies	4860-01-195-92	251.00		251.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	C
Spinning Mills										
20	VSI 186	VII. Comprehensive Revival Scheme for Co-operative Spinning Mills	6851-00-109-74 (01)	1700.00		1700.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	Administrative Assistant, Handloom & Textiles	N
			6851-00-109-74 (03)	800.00		800.00				
Sub Total - Powerloom Industry & Spinning mills				3120.00	0.00	3120.00				
Total - Handloom and Powerloom Industries				7092.00	0.00	7092.00				
v. Coir Industry										
1	VSI 070	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms	2851-00-106-95	970.00		970.00	Directorate of Coir Development	Director	Administrative Assistant	C
2	VSI 071	Market Development Assistance for the Sale of Coir and Coir Products (50 % SS as matching fund)	2851-00-106-92 (02)	800.00		800.00	Directorate of Coir Development	Director	Administrative Assistant	C
3	VSI 077	Coir Geo-textiles Development Programme	2851-00-106-67	100.00		100.00	Directorate of Coir Development	Director	Administrative Assistant	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4	VSI 078	Grant for Centres for Research and Development in Coir Technology	2851-00-106-75	850.00		850.00	Directorate of Coir Development	Director	Administrative Assistant	C
5	VSI 080	Margin Money Loan to Entrepreneurs	6851-00-106-89	10.00		10.00	Directorate of Coir Development	Director	Administrative Assistant	C
6	VSI 084	Regulated Mechanisation of Coir Industry	2851-00-106-62	5077.00		5077.00	Directorate of Coir Development	Director	Administrative Assistant	C
			4851-00-106-77	1000.00		1000.00				
7	VSI 086	Training and Management Improvement	2851-00-106-61	200.00		200.00	Directorate of Coir Development	Director	Administrative Assistant	C
8	VSI 098	Production and Marketing Incentives (PMI)	2851-00-106-54	400.00		400.00	Directorate of Coir Development	Director	Administrative Assistant	C
9	VSI 224	Price Fluctuation Fund	2851-00-106-34	4500.00		4500.00	Directorate of Coir Development	Director	Administrative Assistant	C
10	VSI 227	Government Share Participation for Coir Co-operatives	4851-00-195-62	100.00		100.00	Directorate of Coir Development	Director	Administrative Assistant	C
11	VSI 228	Cluster Development Programme in Coir sector	2851-00-106-31	100.00		100.00	Directorate of Coir Development	Director	Administrative Assistant	C
12	VSI 336	Re-organization of Coir Industry -2nd Phase	6851-00-106-84	1.00		1.00	Directorate of Coir Development	Director	Administrative Assistant	N
Total - Coir Industry				14108.00	0.00	14108.00				
vi. Khadi and Village Industries										
1	VSI 339	Expansion and Modernisation of Sliver Projects at Ettukudukka	2851-00-105-66 (01)	100.00		100.00	Khadi & village Industries Board	Secretary	Administrative Assistant DIC	C
		Information, Publicity and Training	2851-00-105-66 (02)	25.00		25.00				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Computerisation of Khadi Board Offices	2851-00-105-66 (03)	70.00		70.00	Industries Board		Accountant, DDO	
		Development of Bee-Keeping Industry	2851-00-105-66 (04)	17.00		17.00				
2	VSI 282	Production /Festival Incentive to Khadi Spinners and Weavers	2851-00-105-73	500.00		500.00	Khadi & village Industries Board	Secretary	Administrative Assistant, DIC	C
3	VSI 283	Development and Strengthening of Departmental Village Industries units	2851-00-105-72	70.00		70.00	Khadi & village Industries Board	Secretary	Administrative Assistant, DIC	C
4	VSI 139	Modernization of Existing sales Outlets and Godowns of Khadi Board	2851-00-105-87	50.00		50.00	Khadi & village Industries Board	Secretary	Administrative Assistant, DIC	C
5	VSI 140	Financial Assistance to Khadi co-operatives and institutions	2851-00-105-86	15.00		15.00	Khadi & village Industries Board	Secretary	Administrative Assistant, DIC	C
6	VSI 142	Special Employment Generation Programme	2851-00-105-85	280.00		280.00	Khadi & village Industries Board	Secretary	Administrative Assistant, DIC	C
7	VSI 284	Strengthening and Modernization of Departmental Khadi Production Centres	2851-00-105-71	165.00		165.00	Khadi & village Industries Board	Secretary	Administrative Assistant, DIC	C
8	VSI 326	Khadi Gramam programme	2851-00-105-69	432.00		432.00	Khadi & village Industries Board	Secretary	Administrative Assistant, DIC	C
9	VSI 340	Mini cotton processing unit at Kollam	2851-00-105-65	136.00		136.00	Khadi & village Industries Board	Secretary	Administrative Assistant, DIC	N
Total - Khadi Industry				1860.00	0.00	1860.00				
vii. Cashew Industry										

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	2852-08-600-90	715.00		715.00	KSACC	Chairman	Administrative Assistant, DIC	C
2	VSI 287	Modernisation and partial mechanisation of Cashew Factories of KSCDC	4860-60-190-94	2000.00		2000.00	KSCDC	MD	Administrative Assistant	C
3	VSI 288	Modernization and partial mechanisation of Cashew Factories of CAPEX	4851-00-195-99	800.00		800.00	CAPEX	MD	Administrative Assistant	C
4	VSI 286	Brand Building and Market Awareness in India and International Market-CAPEX	2852-08-600-81	50.00		50.00	CAPEX	MD	Administrative Assistant	C
5	VSI 285	CDC Brand promotion (KSCDC)	2852-08-600-82	50.00		50.00	KSCDC	MD	Finance Manager	C
6	VSI 341	New product Development -KSCDC	4860-60-190-91	100.00		100.00	KSCDC	MD	Finance Manager	N
7	VSI 342	Kerala Cashew Board	4860-60-190-92	1730.00		1730.00	KSCDC	MD	Managing Director	N
Total: Cashew Industry				5445.00	0.00	5445.00				
Total (6.1)				44506.00	0.00	44506.00				
6.2	MEDIUM AND LARGE INDUSTRIES (OTHER INDUSTRIES)									
1	MLI 002	Kerala State Industrial Development Corporation Ltd. (KSIDC)	2885-60-190-91	810.00		810.00	KSIDC	MD,KSIDC	Administrative Assistant, DIC	C
			4885-01-200-96	800.00		800.00				
			4885-01-200-95	11825.00		11825.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
2	MLI003	High Speed Rail Corridor	4858-03-004-99	1.00		1.00	High speed rail corporation Ltd	Chairman & Managing Director Kerala high speed Rail corporation Ltd	Chairman & Managing Director Kerala high speed Rail corporation Ltd	C
3	MLI 007	Centre for Management Development	2852-80-003-99	130.00		130.00	CMD	Director, CMD	Administrative Assistant, CMD	C
4	MLI 009	Kerala Industrial Infrastructure Development Corporation (KINFRA)	6885-60-190-99 (01)	6160.00		6160.00	KINFRA	MD,KINFRA	Under Secretary, Industries Dept.	C
5	MLI 133	Implementation of Project under ASIDE (Assistance to States for Developing Export Infrastructure and Allied Activities) Scheme - State Assistance	4885-60-800-89	3000.00		3000.00	KINFRA	MD,KINFRA	Under Secretary, Industries Dept.	N
6	MLI 134	Upgradation of Infrastructure in existing Industrial Parks	4885-60-190-94(01)	40.00		40.00	KINFRA	MD,KINFRA	Under Secretary, Industries Dept.	N
			4885-60-190-94(02)	50.00		50.00	KINFRA	MD,KINFRA	Under Secretary, Industries Dept.	N
			4885-60-190-94(03)	50.00		50.00	KINFRA	MD,KINFRA	Under Secretary, Industries Dept.	N

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
			4885-60-190-94(04)	50.00		50.00	KINFRA	MD,KINFRA	Under Secretary, Industries Dept.	N
			4885-60-190-94(05)	50.00		50.00	KINFRA	MD,KINFRA	Under Secretary, Industries Dept.	N
7	MLI 135	Providing Common Facilities for Working Woman at Industrial Parks	4885-60-190-93	200.00		200.00	KINFRA	MD,KINFRA	Under Secretary, Industries Dept.	N
8	MLI 020	Public Sector Restructuring and Internal Audit Board (RIAB)	2852-80-102-97	350.00		350.00	RIAB	Secretary, RIAB	Administrative Assistant, DIC	C
9	MLI 033	Rejuvenation and Revival of Viable Public Sector Units	6857-02-190-99	2700.00		2700.00	RIAB	Secretary, RIAB	Administrative Assistant, DIC	C
			6853-01-190-99	500.00		500.00				C
			6854-01-190-98	1000.00		1000.00				C
			6858-01-190-96	1000.00		1000.00				C
			6858-01-190-94	500.00		500.00				C
			6858-60-190-89	1000.00		1000.00				C
			6858-03-190-99	1000.00		1000.00				C
			6858-60-190-84	500.00		500.00				C
6858-60-190-99	800.00		800.00	C						

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
			6859-02-190-99	4000.00		4000.00				C
			6860-60-190-94	1000.00		1000.00				C
			6851-00-190-90	700.00		700.00				C
			6851-00-190-86	500.00		500.00				C
			6851-00-190-96	300.00		300.00				C
			6860-01-190-95	6500.00		6500.00				C
			4885-60-800-96	5785.00		5785.00				C
10	MLI 082	Loans to Traco Cables Limited	6858-01-190-98	1000.00		1000.00	RIAB	Secretary, RIAB	Administrative Assistant, DIC	C
11	MLI 117	Loans to Kerala Clays and Ceramic Products Ltd	6860-60-190-79	950.00		950.00	RIAB	Secretary, RIAB	Administrative Assistant, DIC	C
12	MLI 052	Bureau of Public Enterprises (BPE)	2852-80-001-97	75.00		75.00	BPE	Director, BPE	Director, BPE	C
		Total: (6.2)		53326.00	0.00	53326.00				
6.3	MINING (MINERALS)									
1	MNG 001	Mineral Investigation	2853-02-102-99	117.00		117.00	Mining & Geology Department	Director, Mining & Geology Department	Director, Mining & Geology.	C
2	MNG 003	Human Resource Development/Training of Personnel	2853-02-003-99	7.00		7.00	Mining & Geology Department	Director, Mining & geology Department	Director, Mining & Geology.	C
3	MNG 008	Implementation of e-Governance Project	2853- 02-001-97	25.00		25.00	Mining & Geology Department	Director, Mining & geology Department	Director, Mining & Geology.	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Total: (6.3)		149.00	0.00	149.00				
6.4	INFORMATION TECHNOLOGY & E-GOVERNANCE									
1	IT 001	Kerala State Information Technology Mission (KSITM)	3451-00-101-87-01	13694.00		13694.00	KSITM	Director KSITM	Under Secretary, IT Dept.	C
2	IT 004	Indian Institute of Information Technology & Management - Kerala (IIITM-K)	3451-00-101-86	550.00		550.00	IIITMK	Director, IIITMK	Under Secretary, IT Dept.	C
			4859-02-190-93	1000.00		1000.00				C
			4859-02-190-90	5000.00		5000.00				N
3	IT 015	Land Acquisition and Infrastructure Development under IT - Technopark	4859-02-004-95 (04)	2400.00		2400.00	Technopark	CEO, Technopark	Under Secretary, IT Dept.	C
			4859-02-004-95 (05)	48.00		48.00				
			4859-02-004-95 (06)	925.00		925.00				
			4859-02-004-95 (01)	4927.00		4927.00				
			2852-07-202-80	100.00		100.00				
4	IT057	Land Acquisition and Infrastructure Development under IT - Infopark	4859-02-004-94 (04)	25.00		25.00	Infopark	CEO, Infopark	Under Secretary, IT Dept.	C
			4859-02-004-94 (03)	400.00		400.00				
			4859-02-004-94 (02)	1700.00		1700.00				
			4859-02-004-94 (01)	4480.00		4480.00				
			2852-07-202-81	100.00		100.00				
4	IT 016	Land Acquisition and Infrastructure Development under IT - Cyber Park	4859-02-004-96 (01)	2169.00		2169.00	Cyberpark	CEO, Cyberpark	Under Secretary, IT Dept.	C
			4859-02-004-96 (02)	400.00		400.00				
5	IT019	Kerala State IT Infrastructure (KSITIL)	4859-02-190-94	2500.00		2500.00	KSITIL	M.D, KSITIL	Under Secretary, IT(A) Dept.	C
			4859-02-190-93 (02)	2537.00		2537.00				N
			4859-02-190-94 (03)	200.00		200.00				N
6	IT 033	IT Cell of Government Secretariat	3451-00-101-49	36.00		36.00	IT Department	Secretary, IT Dept	Under Secretary, IT(A) Dept.	C
7	IT 038	Akshaya Project	3451-00-101-52	500.00		500.00	KSITM	Director KSITM	Under Secretary, IT(A) Dept.	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	IT 030	Akshaya Project	3451-00-101-26	518.00		518.00	KSHM	Director, KSHM	Dep.	C
8	IT 043	Indian Institute of Information Technology - Kerala, Pala (IIIT-K Pala)	4859-02-004-97	2450.00		2450.00	IIIT-K Pala	Registrar, IIIT-K Pala		C
9	IT 045	Technology Innovation Zone	4859-02-004-99	1000.00		1000.00	Kerala Start up Mission	CEO, Kerala Start up Mission	Under Secretary, IT(A) Dept.	C
10	IT 046	Youth Entrepreneurship	3451-00-101-39	7000.00		7000.00	Kerala Start up Mission	CEO, Kerala Start up Mission		C
11	IT 047	International Centre for Free and Open Source Software (ICFOSS)	3451-00-101-38	500.00		500.00	ICFOSS	Director, ICFOSS		C
12	IT055	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	3451-00-101-30	600.00		600.00	C-Dit	Registrar, C-Dit	Under Secretary, IT(A) Dept.	C
13	IT 059	Hardware Mission, Kerala	3454-00-101-28	3000.00		3000.00	Hardware Mission, Kerala	Special Officer		N
		Total- (6.4)		58759.00	0.00	58759.00				
		Total- (VI)		156740.00	0.00	156740.00				
VII	TRANSPORT AND COMMUNICATION									
7.1	PORTS & LIGHT HOUSES									
1	PLS 006	Pre-dredging and Post dredging Surveys during Monsoon(HSW)	3051-02-103-96	100.00		100.00	Hydrographic Survey Wing (Port)	Chief Hydrographer	Chief Hydrographer, Marine Surveyor Beypore, Kollam Asst Marine Surveyor - Neendakara Paravoor & Alappuzha	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
2	PLS 009	Purchase of Electronic Equipments and Survey instrutments (HSW)	5051-80-800-91	30.00		30.00	Hydrographic Survey Wing (Port)	Chief Hydrographer	Chief Hydrographer, Marine Surveyor - Kollam	C
3	PLS 011	Augmentation of workshop and Stores Organisation and capital repairs	5051-80-800-98	200.00		200.00	Dept of Ports	Director of Ports	Administrative Assistant	C
4	PLS 013	Development of other Non major ports	5051-02-200-86	319.00		319.00	Dept of Ports	Director of Ports	Administrative Assistant	C
5	PLS 036	Development of Non major ports - Alappuzha Port	5051-02-200-80	700.00		700.00	Dept of Ports	Director of Ports	Administrative Assistant	C
6	PLS 051	Development of Non major ports - Thiruvananthapuram	5051-02-200-73	100.00		100.00	Dept of Ports	Director of Ports	Administrative Assistant	C
7	PLS 019	Replacement & Renovation of Survey Vessels(HSW)	5051-80-800-75	50.00		50.00	Hydrographic Survey Wing (Port)	Chief Hydrographer	Chief Hydrographer , Marine Surveyor - Kollam/ Beypore ,Asst Marine Surveyor - Neendakara/ Paravoor	C
8	PLS 026	Development of Vizhinjam DICTT	5051-01-001-99	1.00		1.00	Dept of Ports	Director of Ports	Administrative Assistant	C
9	PLS 027	Eravipuram - Paravur Coastal Road (HED)	5051-80-800-72	200.00		200.00	Harbour Engg Dept	Executive Engineer, Kollam	Executive Engineer , Kollam	C
10	PLS 042	Development of Coastal Shipping	5051-80-800-62	500.00		500.00	Dept of Ports	Director of Ports	Administrative Assistant	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11	PLS 054	Implementation of Kerala Inland Vessels Rules 2010	3051-02-001-92	750.00		750.00	Dept of Ports	Director of Ports	Administrative Assistant	C
12	PLS 058	Hydrographic Survey institute in Kerala (HSW)	3051-02-103-93	25.00		25.00	Hydrographic Survey Wing (Port)	Chief Hydrographer	Chief Hydrographer	C
13	PLS 066	Construction of Maritime Institutes (NABARD)	5051-02-200-70	1.00		1.00	Dept of Ports	Director of Ports	Administrative Assistant	C
14	PLS 067	Kerala State Maritime Board	5051-80-190-98	1.00		1.00	Dept of Ports	Director of Ports	Administrative Assistant	C
15	PLS 068	Sagaramala Project	5051-02-200-69(02)	1.00		1.00	Dept of Ports	Director of Ports	Administrative Assistant	C
16	PLS 069	E-governance and capacity building - Maritime training & allied activities	3051-02-001-88	100.00		100.00	Dept of Ports	Director of Ports	Administrative Assistant	C
		E-governance and capacity building - other activities	3051-02-001-87	124.00		124.00				
17	PLS 070	Port infrastructure Development for shipping operations				0.00	Dept of Ports	Director of Ports	Administrative Assistant	
		Development of Kollam (Thangassery) port	5051-02-200-81	2400.00		2400.00	Dept of Ports	Director of Ports	Administrative Assistant	C
		Development of Kodungallur (Munambam) Port	5051-02-200-72	350.00		350.00	Dept of Ports	Director of Ports	Administrative Assistant	C
		Development of Ponnani Ports	5051-02-200-79	1.50		1.50	Dept of Ports	Director of Ports	Administrative Assistant	C
		Development of Beypore and Kozhikode Port	5051-02-200-74	2600.00		2600.00	Dept of Ports	Director of Ports	Administrative Assistant	C
		Development of Azhikkal Port	5051-02-200-83	300.00		300.00	Dept of Ports	Director of Ports	Administrative Assistant	C
	5051-80-190-97	1700.00		1700.00						

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Development of Vizhinjam Cargo Harbour	5051-02-200-82	400.00		400.00	Dept of Ports	Director of Ports	Administrative Assistant	C
		Capital dredging of port channels and basins	5051-02-200-67	1.00		1.00	Dept of Ports	Director of Ports	Administrative Assistant	C
18	PLS 071	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing (HSW).	5051-80-001-93	50.00		50.00	Hydrographic Survey Wing	Chief Hydrographer	Chief Hydrographer, Asst Cartographer	C
19	PLS 023	Capital Works of HED	5051-80-001-98	800.00		800.00	Harbour Engineering Dept.	Chief Engineer, HED	Chief Engineer, HED	C
20	PLS 023	Training and Capacity Building (HED)	3051-02-001-85-01	56.50		56.50	Harbour Engineering Dept.	Chief Engineer, HED	Chief Engineer, HED	C
21	PLS 23	Research & Development (HED)	3051-02-001-85-02	381.00		381.00	Harbour Engineering Dept.	Chief Engineer, HED	Chief Engineer, HED	N
22	PLS 73	Maritime Institute-As Centre of Excellence (State support)	5051-80-001-92	300.00		300.00	Harbour Engineering Dept.	Chief Engineer, HED	Chief Engineer, HED	N
			3051-02-001-86	100.00		100.00				
		Total (7.1)		12642.00	0.00	12642.00				
7.2	PWD -ROADS & BRIDGES AND NATIONAL HIGHWAYS									
1	RAB 001	State Highways - Development & Improvement	5054-03-337-98	4400.00		4400.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
2	RAB 002	State Highways- Bridges & Culverts	5054-03-101-99	1320.00		1320.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
3	RAB 007	Railway Safety Works.	5054-80-800-81	1210.00		1210.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
4	RAB 094	Roads of Economic Importance (Central Scheme)	5054-05-337-96 (02)	1.00		1.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
5	RAB 011	Road Safety Works	3054-80-800-95	425.00		425.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
6	RAB 017	Manning of Unmanned Railway Level Crossings	3054-80-107-97	330.00		330.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
7	RAB 020	Development of Urban links in National Highways	5054-01-337-98	1243.00		1243.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
8	RAB 021	Traffic Safety Measures in NH Urban Links	5054-01-800-99	1980.00		1980.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
9	RAB 022	Feasibility Studies for New Schemes/Projects	3054-80-004-96	660.00		660.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
10	RAB 026	E-Governance for PWD	5054-80-800-82	200.00		200.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
			3054-80-004-93	42.00		42.00				
11	RAB 038	Kerala State Transport Project - World Bank Aided	5054-03-337-97	51000.00		51000.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
12	RAB 043	Central Road Fund-Roads	5054-05-337-97	6534.00		6534.00	PWD (NH)	CE, PWD (R&B)	Administrative Assistant	C
14	RAB 050	Vallarpadom Terminal - Kozhikode Coastal Corridors via Ponnani	5054-04-337-93	100.00		100.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
15	RAB 051	Hill Highway	5054-04-337-92	1320.00		1320.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
16	RAB 060	Major District Roads - Developments and Improvements Major Works	5054-04-337-99	10000.00		10000.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
17	RAB 061	Major District Roads - Bridges and Culverts Major Works	5054-04-101-99	8130.00		8130.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
18	RAB 068	Works having NABARD assistance - Construction and Improvement of Roads	5054-04-337-94	21400.00		21400.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
19	RAB 069	Works having NABARD assistance - Construction and Improvement of Bridges	5054-04-101-96	20200.00		20200.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
20	RAB 071	Improvement of roads in cities of Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode	5054-04-337-91	395.00		395.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
21	RAB 073	Sabarimala Road project	5054-04-337-89	1100.00		1100.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
22	RAB 078	Construction of Seaport - Airport Road	5054-80-800-71	1250.00		1250.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
23	RAB 079	State Road Improvement Project	5054-80-800-69	8030.00		8030.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
24	RAB 080	Implementation of P.P.P (Annuity) Road Maintenance	5054-80-800-68	770.00		770.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
25	RAB 084	Construction of Bypass in National Highways	5054-01-337-96	825.00		825.00	PWD (NH)	CE, PWD (R&B)	Administrative Assistant	C
26	RAB 087	Construction of Byelane along NH	5054-01-337-99	440.00		440.00	PWD (R&B)	CE, PWD (NH)	Administrative Assistant	C
27	RAB 088	Upgradation of KHRI, Quality Control, Research & Development and Training	3054-80-004-92	610.00		610.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	C
			5054-80-004-98	1515.00		1515.00				
28	RAB 093	NH Bypasses- Kollam and Alappuzha	5054-01-337-95	1.00		1.00	PWD (R&B)	CE, PWD (NH)	Administrative Assistant	C
29	RAB 95	Reconstruction of Bridges and Culverts (MIDP)	5054-04-101-85	1.00		1.00	PWD (R&B)	CE, PWD (R&B)	Administrative Assistant	N
Total : (7.2)				145432.00	0.00	145432.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7.3 ROAD TRANSPORT										
1	RPT 005	Road Transport Safety Measures	5055-00-800-91	1825.00		1825.00	Motor Vehicles Dept	Transport Commissioner	Accounts Officer	C
2	RPT 006	Implementation of E-governance	5055-00-800-90	24.00		24.00	Motor Vehicles Dept	Transport Commissioner	Accounts Officer	C
3	RPT 009	Vehicle cum Driving Testing Stations	5055-00-050-98	1700.00		1700.00	Motor Vehicles Dept	Transport Commissioner	Accounts Officer	C
4	RPT012	Modernisation of MV Check Posts	5055-00-050-97	500.00		500.00	Motor Vehicles Dept	Transport Commissioner	Accounts Officer	C
5	RPT 001	Development of Infrastructure and Modernization of workshops in KSRTC	5055-00-190-99 (01)	3464.00		3464.00	KSRTC	Chairman & Managing Director	FA & CAO	C
6		Total Computerization and E-Governance in KSRTC	5055-00-190-99 (02)	1330.00		1330.00	KSRTC	Chairman & Managing Director	FA & CAO	C
7		Providing Training to Drivers, Technical Personnel and Officers	5055-00-190-99 (03)	120.00		120.00	KSRTC	Chairman & Managing Director	FA & CAO	C
8		Modernization and Qualitative Improvement of Fleet	5055-00-190-99 (04)	1.00		1.00	KSRTC	Chairman & Managing Director	FA & CAO	C
9	RPT 030	Setting up of Model Inspection and Certification Centre	5055-00-800-76 (02)	1.00		1.00	Motor Vehicles Dept	Transport Commissioner	Accounts Officer	C
10	RPT 32	MVD Unit Offices at 7 Taluks	5055-00-050-96	150.00		150.00	Motor Vehicles Dept	Transport Commissioner	Accounts Officer	N
Total: (7.3)				9115.00	0.00	9115.00				
7.4 INLAND WATER TRANSPORT										
1	WRT 002	Land, Building and Terminal Facilities	5056-00-104-96	400.00		400.00	State Water Transport Department	Director	Administrative Assistant	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
2	WRT 003	Acquisition of Fleet and Augmentation of Ferry Services	5056-00-104-98	1600.00		1600.00	State Water Transport Department	Director	Administrative Assistant	C
3	WRT 004	Workshop Facilities	5056-00-104-97	270.00		270.00	State Water Transport Department	Director	Administrative Assistant	C
4	WRT 006	Inland Canal Schemes	5075-60-800-94	8518.00		8518.00	Coastal Shipping and Inland Navigation Dept.	Director, Inland Navigation Directorate, Kollam	Executive Engineer, Inland navigation division, Kollam, Kozhikode, Kannur, Alappuzha, Kottayam Ernakulam and various Ees.,	C
5	WRT 007	Purchase of new engines and reconstruction of old boats	5056-00-104-99	150.00		150.00	State Water Transport Department	Director	Administrative Assistant	C
6	WRT 037	Inland Shipping Promotion Fund	3075-60-800-87(01)	100.00		100.00	Coastal Shipping and Inland Navigation Dept.	Director, Inland Navigation Directorate, Kollam	Executive Engineer, Inland navigation division, Kollam, Kozhikode, Kannur, Alappuzha, Kottayam Ernakulam and various Ees.,	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	WRT 040	Investigation of IWT Schemes	3056-00-001-96	300.00		300.00	Coastal Shipping and Inland Navigation Dept.	Director, Inland Navigation Directorate, Kollam	Executive Engineer, Inland navigation division, Kollam, Kozhikode, Kannur, Alappuzha, Kottayam Ernakulam and various Ees.,	C
New Schemes										
8	WRT 35	Constuction of Theme Cruise Vessel (Sagarrani 4)	5054-00-190-92	700.00		700.00	KSINC			C
9	WRT 30	Construction of Dry Dock	5056-00-190-94	450.00		450.00	KSINC			C
10	WRT 41	Constuction of Solar Cruise Boat	5056-00-190-87	450.00		450.00	KSINC			N
		Total (7.4)		12938.00	0.00	12938.00				
7.5 OTHER TRANSPORT SERVICES										
1	OTS 001	Land acquisition for construction of passenger Terminal at Thiruvananthapuram International Airport	5053-02-190-98	1.00		1.00	Revenue	District Collector	ADM	C
2	OTS 004	Development of Infrastructure facilities - Kannur Airport	5053-02-190-97	1.00		1.00	Transport Dept	Secretary, Transport Deapartment	Under Secretary , Transport Department	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3	OTS 023	Metro Rail System in Kochi City	5075-60-190-96	0.50		0.50	KMRL	Secretary, Transport Department	Under Secretary , Transport Department	C
	OTS 006		5075-60-800-83	0.50		0.50				
4	OTS 026	Mobility Hubs	5075-60-800-75	1.00		1.00	LSGD	Secretary, LSGD Department	Under Secretary , Transport Department	C
5	OTS 035	Investments in Kerala Rapid Transit Corporation Limited	5075-60-190-94(01)	1.00		1.00	KRTL	Secretary, PWD	Under Secretary , PWD	C
6	OTS 029	Land acquisition for Kozhikode Airport	5053-02-190-93	1.00		1.00	District Collector	District Collector	ADM	C
7	OTS 031	Establishment of Heliports in the State/Infrastructure development for Heli Transport/ Tourism	5053-02-190-92	1.00		1.00	Transport Dept	Secretary, Transport Department	Under Secretary , Transport Department	C
8	OTS 036	Integrated Water Transport System for Kochi	5056-00-104-85 (01)	0.50		0.50	KMRL	Secretary, Transport Department	Under Secretary , Transport Department	C
			5056-00-190-90	0.50		0.50				
9	OTS 037	Airstrip at Bekal	5053-02-190-91	1.00		1.00	Tourism	Secretary, Tourism Department	Under Secretary , Tourism Department	C
10	OTS 041	Kerala Rail Development Corporation Limited (KRDCL)	5075-60-800-66	0.50		0.50	Transport Dept	Secretary, Transport Department	Under Secretary , Transport Department	C
			5075-60-190-93	0.50		0.50				
Total: (7.5)				10.00	0.00	10.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7.6	TOURISM									
1	TRM 001	Kerala Tourism Development Corporation	5452-01-190-99	792.00		792.00	KTDC	MD, KTDC	Chief Accounts Officer	C
2	TRM 002	Kerala Tourism Infrastructure Ltd (KTIL)	5452-01-190-98	183.00		183.00	KTIL	MD, KTIL	MD	C
3	TRM 003	Bekal Resort Development Corporation	5452-01-190-96	330.00		330.00	BRDC	MD, BRDC	MD	C
4	TRM 004	District Tourism Promotion Councils(DTPC) and Destination Management Council (DMC)	3452-80-104-91	1320.00		1320.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
5	TRM 005	HR Development in Tourism through Kerala Institute of Tourism & Travel Studies (KITTS) and State Institute of Hospitality Management (SIHM) and Food Craft Institute (FCI)	3452-80-800-78							
		(1)Kerala Institute of Tourism & Travel Studies (KITTS)	3452-80-800-78(01)	440.00		440.00	KITTS	Director ,KITTS	Director	C
		(2)State Institute of Hospitality Management Studies (SIHM)	3452-80-800-78(02)	330.00		330.00	SIHM	Spl.Officer SIHM	Superintendent	C
		(3)Food Craft Institute (FCI)	3452-80-800-78(03)	385.00		385.00	FCI	Director FCI	Director	C
6	TRM 006	Studies on impact of tourism including collection of tourist statistics	3452-80-800-92	110.00		110.00	Dept.of Tourism	Director	Deputy Director, Accounts	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	TRM 007	Marketing	3452-80-104-98	8250.00		8250.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
8	TRM 008	Conservation Preservation and Promotion of Heritage, Environment and culture	3452-80-104-99	1850.00		1850.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
9	TRM 009	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	5452-01-104-84	1375.00		1375.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
10	TRM 014	Incentive for creation of Infrastructure facilities and tourism products in the private sector	3452-80-800-90-26-33	165.00		165.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
11	TRM 015	Upgradation and creation of Infrastructure & Amenities	5452-01-101-99	13200.00		13200.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
12	TRM 015	Upgradation, Creation of Infrastructure and Amenities at Guest Houses	5452-01-101-86	3700.00		3700.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
13	TRM 017	Modernisation & Strengthening of tourism institutions	3452-80-800-97	220.00		220.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
14	TRM 024	Tourist accommodation-Guest House	5452-01-800-98	110.00		110.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
15	TRM 018	Development of Eco-Tourism products	3452-01-102-95	424.00		424.00	Directorate of Eco-Tourism	Director	Deputy Director, Accounts	C
16	TRM 052	Responsible tourism	3452-80-800-34	495.00		495.00	Dept.of Tourism	Director	Deputy Director, Accounts	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
17	TRM 026	Heritage and Spice route project	5452-01-800-84	4000.00		4000.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
18	TRM 067	Development of Innovative Tourism Products	3452-01-102-86	220.00		220.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
19	TRM 135	Central Sector Schemes in Tourism	5452-01-101-85	1.00		1.00	Dept.of Tourism	Director	Deputy Director, Accounts	C
		Total (7.6)		37900.00	0.00	37900.00				
		Total (VII)		218037.00	0.00	218037.00				
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)	6394.00		6394.00	KSCSTE	Member Secretary	Controller of Administration	C
2	SSR023	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	3425-60-200-71 (02)	130.00		130.00	KSCSTE	Member Secretary	Controller of Administration	C
3	SSR 024	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-71(03)	3208.00		3208.00	KSCSTE	Member Secretary	Controller of Administration	C
4	SSR 025	Grant in aid support to Science & Technology Institutions	3425-60-200-71(04)	266.00		266.00	KSCSTE	Member Secretary	Controller of Administration	C
5	SSR 028	Biotechnology Development	3425-60-200-70	150.00		150.00	KSCSTE	Member Secretary	Controller of Administration	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	SSR 046	Special Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-67	300.00		300.00	KSCSTE	Member Secretary	Controller of Administration	C
7	SSR 050	Karamana River Scientific Management Project (Pilot)	3425-60-200-63	200.00		200.00	KSCSTE	Member Secretary	Controller of Administration	C
8	SSR 058	Institute of Advanced Virology (IAV)(New)	3425-60-200-55	1500.00		1500.00	KSCSTE	Member Secretary	Controller of Administration	N
9	SSR 011	Regional Cancer Centre	2210-05-105-52	6640.00		6640.00	RCC	Director	Director	C
10	SSR 057	Upgradation of RCC as State Cancer Institute(StateShare)	2210-05-105-58(02)	620.00		620.00	RCC	Director	Director	C
Total - (8.1)				19408.00	0.00	19408.00				
8.2 ECOLOGY AND ENVIRONMENT										
1	EAE 001	Strengthening of the Department of Environment	3435-60-800-99	150.00		150.00	Dept. of Environment & Climate Change	Director	Administrative Officer	C
2	EAE 002	Environmental awareness and Incentives	3435-03-003-98	150.00		150.00	Dept. of Environment & Climate Change	Director	Administrative Officer	C
3	EAE 003	Environment Research and Development	3435-03-103-99	150.00		150.00	Dept. of Environment & Climate Change	Director	Administrative Officer	C
4	EAE 004	Biodiversity Conservation	3435-03-101-99	1027.00		1027.00	Kerala State Bio-Diversity Board	Member Secretary	Member Secretary	C
5	EAE 009	Environment Impact Assessment	3435-04-104-99	200.00		200.00	Dept. of Environment & Climate Change	Director	Administrative Officer	C
6	EAE 016	Climate change	3435-04-104-98	300.00		300.00	Dept. of Environment & Climate Change	Director	Administrative Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	EAE033	Kerala Coastal Zone Management Authority(KCZMA)	3435-03-102-87	110.00		110.00	Dept. of Environment & Climate Change	Director	Administrative Officer	C
8	EAE 022	Kerala State Pollution Control Board	3435-04-103-96	1350.00		1350.00	Kerala State Pollution Control Board	Member Secretary	Member Secretary	C
9	EAE 036	Climate resilient farming (New)	3435-03-103-97	150.00		150.00	Dept. of Environment & Climate Change	Director	Administrative Officer	N
10	EAE035	State Wetland Authority, Kerala (SWAK) (60:40)	3435-03-101-89	2893.00	4380.00	7273.00	Dept. of Environment & Climate Change	Director	Administrative Officer	C
11	EAE 034	Conservation of Natural resources and Ecosystem (60:40)	3435-03-101-88	40.00	60.00	100.00	Dept. of Environment & Climate Change	Director	Administrative Officer	C
12	EAE032	Kerala Centre for Integrated Coastal Zone Management (90:10)	3435-60-800-95	596.00	5364.00	5960.00	Dept. of Environment & Climate Change	Director	Administrative Officer	N
		Total (8.2)		7116.00	9804.00	16920.00				
		Total (VIII)		26524.00	9804.00	36328.00				
IX. SOCIAL AND COMMUNITY SERVICES										
9.1 GENERAL EDUCATION										
	A.I	SCHOOL EDUCATION								C
1	GEN 221	School Education - Infrastructure	2202-02-109-69	5000.00		5000.00	DPI	Director, DPI	Head Masters, Executive Engineers, PWD	C
			4202-01-202-93	12000.00		12000.00			C	

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
2	GEN 222	Academic excellence	2202-02-109-71	3370.00		3370.00	DPI	Director, DPI	1. Accounts Offices, DPI 2. AA, DDE 3. SS, AEO 4. Head Masters	C
3	GEN 223	Student Centric Activities	2202-02-109-70	5568.00		5568.00	DPI	Director, DPI	1. Accounts Offices, DPI 2. AA, DDE 3. SS, AEO 4. Head Masters	C
4	GEN 002	Modernisation of Offices of Education Department	2202-02-001-85(01)	865.00		865.00	DPI	Director, DPI	1. Accounts Offices, DPI 2. AA, DDE	C
5	GEN 256	Free supply of School Uniforms in aided schools	2202-01-102-95	6800.00		6800.00	DPI	Director, DPI	Accounts Officer, DPI	C
6	GEN 292	Bio- diversity Parks	2202-02-001-80	300.00		300.00	DPI	Director, DPI	Head Masters	C
7	GEN 293	Autism Park	4202-01-201-92	150.00		150.00	DPI	Director, DPI	AA, DDE	C
			2202-01-101-76	150.00		150.00	DPI			C
8	GEN 305	Kerala Infrastructure & Technology for Education KITE (IT@School project)	4202-01-202-80	3400.00		3400.00	KITE	Director, KITE	AA	C
New schemes										

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9	GEN 302	Governance and Monitoring	2202-02-001-78	225.00		225.00	DPI	Director, DPI	Personal Asst., DEO, Accounts Officer, DPI, AA, DDE	N
10	GEN 303	Art, Sports and Craft Park	4202-01-202-83	700.00		700.00	DPI	Director, DPI	Accounts Officer, DPI, AA, DDE	N
11	GEN 304	Education Mission	2202-02-109-63	100.00		100.00	Education Mission	CEO, Education Mission	CEO, Education Mission	N
12	GEN 013	Vocational Higher Secondary Education	2202-02-001-95	750.00		750.00	DVHSE	Director, VHSE	Finance Officer, VHSE	C
			4202-01-202-92	750.00		750.00				C
Higher Secondary Education										
13	GEN 212	Infrastructure Development of Govt. Higher Secondary Schools	2202-02-109-75	3500.00		3500.00	DHSE	Director, HSE	Senior Administrative Officer	C
			4202-01-202-91	4500.00		4500.00		Director, HSE		C
14	GEN 225	Enhancement of Academic programme	2202-02-105-95	800.00		800.00	DHSE	Director, HSE	Senior Administrative Officer	C
15	GEN 226	Higher Secondary Education - Student Centric Programme	2202-02-109-74	800.00		800.00	DHSE	Director, HSE	Senior Administrative Officer	C
16	GEN 227	Higher Secondary Education - Modernisation	2202-02-109-73	120.00		120.00	DHSE	Director, HSE	Senior Administrative Officer	C
17	GEN 085	Scholarship for Higher Secondary Students	2202-02- 107-94	790.00		790.00	DHSE	Director, HSE	Senior Administrative Officer	C
18	GEN 238	Public Entrance Examination Coaching Scheme (PEECS)	2202-02- 001-82	100.00		100.00	DHSE	Director, HSE	Senior Administrative Officer	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Other schemes								
19	GEN 163	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	2235-02-102-93	900.00		900.00	C.H Mohammed Koya memmorial State institute for mentally challenged	Principal, C.H.MKM SIMC	Principal, SIMC	C
20	GEN 017	State Council of Educational Research and Training (SCERT)	2202-80-004-91	1875.00		1875.00	SCERT	Director, SCERT	Finance Officer	C
21	GEN 283	Sarva Shiksha Abhiyan Administrative Cost - State Share	2202-01-111-97	1100.00		1100.00	SSA	State Project Director, SSA	Finance Officer	C
22	GEN 027	Kerala State Literacy Mission Authority	2202-04-103-98	1700.00		1700.00	KSLMA	Director, KSLMA	Director	C
23	GEN 056	State Institute of Educational Management and Training (SIEMAT)	2202-80-004-89	390.00		390.00	SIEMAT	Director, SIEMAT	Director	C
24	GEN 276	Construction of multi-storied building for HSS utilising assistance from NABARD &RIDF	4202-01-202-86	400.00		400.00	DHSE	Director, HSE	Senior Administrative Officer	C
25	GEN 275	Rashtriya Madhyamik Siksha Abhiyan (RMSA)(60 % CSS)	2202-02-109-64	11656.00		29140.00	RMSA	State Project Director, RMSA	Finance Officer, RMSA	C
	2202-02-109-54			17484						
26	GEN 298	District Institute of Education and Training (60 % CSS)	2202-01-107-92	2105.00		5263.00	DPI	Director, DPI	Principals, DIET	C
27	GEN 277	Midday Meal (60% CSS)	2202-01-112-89	11349.00		11349.00	DPI	Director, DPI	Accounts Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
27	GEN 277	Midday Meal (60% CSS)	2202-01-112-90	19185.00	28778.00	47963.00	DPI	Director, DPI	Accounts Officer	C
	GEN 267	Merit Cum Means based scholarship for minorities for professional and Technical Courses (100 %CSS)	2203-00-107-92	0.00	20.00	20.00	DPI	Director, DPI	AA, DDE	C
28	GEN 189	Infrastructure Development in Minority Institutions (100% CSS)	2202-02-187-91	0.00	100.00	100.00	DPI	Director, DPI	AA, DDE	C
29	GEN 071	Scheme for providing quality Education in Madrassas (100 % CSS)	2202-80-800-75	0.00	1.00	1.00	DPI	Director, DPI	AA, DDE	C
	GEN 283	Sarva Shiksha Abhiyan(60%CSS)	2202-01-111-98	0.00	17102	17102.00	DPI	Director, SSA	Director & District Project Officers	C
		Total-School Education		101398.00	66643.00	168041.00				
B	UNIVERSITY & HIGHER EDUCATION									
1	GEN 030	Kerala University	2202-03-102-99	2700.00		2700.00	University of Kerala, Trivandrum	Registrar, University of Kerala	FO	C
2	GEN 031	Calicut University	2202-03-102-98	2500.00		2500.00	University of Calicut, Tenjippalam	Registrar, University of Calicut	FO	C
3	GEN 032	Mahatma Gandhi University	2202-03-102-97	2500.00		2500.00	Mahatma Gandhi University	Registrar, MG. University	FO	C
4	GEN 028	Sree Sankaracharya University of Sanskrit	2202-03-102-93	1650.00		1650.00	Sree Sankaracharya University	Registrar, Sree Sankaracharya University	FO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
5	GEN 029	Kannur University	2202-03-102-92	2500.00		2500.00	Kannur University	Registrar, Kannur University	FO	C
6	GEN 170	National University of Advanced Legal Studies(NUALS)	2202-03- 102-77	725.00		725.00	Nuals	Registrar, Nuals	FO	C
7	GEN 202	Thunchathezhuthzchan Malayalam University	2202-03-102-72	850.00		850.00	Thunchathezhuthzchan Malayalam University	Registrar, Malayalam University	FO	C
8	GEN 063	Law Colleges	2202-03-103-92	150.00		150.00	Law College	Principal, Law Colleges	Principal, Law Colleges	C
			2202-03-103-90	125.00		125.00	Law College			C
			2202-03-103-89	125.00		125.00	Law College			
			2202-03-103-83	150.00		150.00	Law College			
			4202-01-203-99	250.00		250.00	Law College			C
9	GEN 026	National Cadet Corps (NCC)	2204-00-102-99	250.00		250.00	NCC	Deputy Director General, NCC	Accounts Officer	C
			4202-03-800-91	500.00		500.00				C
10	GEN 036	Development of Laboratories and Libraries in Government Colleges	2202-03-103-76	725.00		725.00	DCE	Director, DCE	Principals, Govt. Colleges	C
11	GEN 064	Starting of New Courses & Upgrading Existing Courses	2202-03-103-94	550.00		550.00	DCE	Director, DCE	Principals, Govt. Colleges	C
	GEN 062	Faculty Development	2202-03-105-99	200.00		200.00	DCE	Director, DCE	Principals, Govt. Colleges	C
12	GEN 037	Introduction of Autonomy and Related Developmental Activities in Selected Well Established Colleges (Matching Grant)	2202-03-103-85	30.00		30.00	DCE	Director, DCE	Principals, Govt. Colleges	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
13	GEN 040	Modernisation of Directorate and Zonal Offices of Collegiate Education	2202-03-001-96	200.00		200.00	DCE	Director, DCE	Sr. AA of DEC & Sr. Dy. Directors	C
14	GEN 041	I.T. Grid	2202-03-103-73	30.00		30.00	DCE	Director, DCE	Principals of Govt. Colleges & Wardens of Govt. Hostels	C
15	GEN 087	Scholarship for College Students	2202-03- 107-87	450.00		450.00	DCE	Director, DCE	Spl. Officer, Scholarships	C
16	GEN 035	College Infrastructure and Upgradation programme(CIUP)	2202-03-103-75 (01)	900.00		900.00	DCE	Director, DCE	Principals, Govt. Colleges PWD Executive Engineers	C
			4202-01-203-83	2060.00		2060.00	DCE	Director, DCE		C
17	GEN 061	Edusat Scheme with Tele-Training in Government Colleges	2202-80-003-96	40.00		40.00	DCE	Director, DCE	Principals of Govt. Colleges & Wardens of Govt. Hostels	C
18	GEN 094	Study Tour	2202-03- 800-69	73.00		73.00	DCE	Director, DCE	Principals of Govt. Colleges	C
19	GEN 140	Erudite- Scholars in Residence Programme	2202-03-105-98	100.00		100.00	KSHEC	Director, KSHEC	Finance Officer, KSHEC	C
20	GEN 141	Aspire- Scholarship scheme for carrying out of research programme	2202-03-107-83	90.00		90.00	DCE	Director, DCE	Spl. Officer, Scholarships	C
21	GEN 142	Capacity Building of Staff of Directorate of Collegiate Education	2202-03-001-97	50.00		50.00	DCE	Director, DCE	Sr. AA of DCE	C
22	GEN 171	Modernisation of Edusat Class rooms	2202-80-003-95	200.00		200.00	DCE	Director, DCE	Principals of Govt. Colleges	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
23	GEN 173	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences	2202-03-107-82	75.00		75.00	DCE	Director, DCE	Spl. Officer, Scholarships	C
24	GEN 174	Scholarship to encourage Talents in Literature	2202-03-107-81	20.00		20.00	DCE	Director, DCE	Spl. Officer, Scholarships	C
25	GEN 175	Scholarship to encourage Talents in Music, Arts and Performing Arts	2202-03-107-80	20.00		20.00	DCE	Director, DCE	Spl. Officer, Scholarships	C
26	GEN 242	Connectivity for National Mission on Education through ICT	2202-03- 103-67	20.00		20.00	DCE	Director, DCE	Sr. AA, DCE	C
27	GEN 179	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala	2202-03- 107-79	50.00		50.00	DCE	Director, DCE	Spl. Officer, Scholarships	C
28	GEN 039	Training Colleges (Institute for Advanced study in Education(IASE) and Colleges of Teacher Education (CTE))	2202-03-103-81	70.00		70.00	DCE	Director, DCE	Principals, Training Colleges	C
29	GEN 177	Inter University Centres	2202-03- 112-91	750.00		750.00	Higher Educaiton Dept.	Higher Education Secretary	Directors of Inter Universit Centres	C
30	GEN 043	Centre for Continuing Education	2202-04-001-93	500.00		500.00	Centre for Continuing Education	Director, CCE	FO, CCEK	C
31	GEN 091	Higher Education Council	2202-03-103-56	1650.00		1650.00	KSHEC	Registrar, HEC	FO, KSHEC	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
32	GEN 169	Kerala Council for Historical Research (KCHR)	2202-80-004-86	1000.00		1000.00	KCHR	Director, KCHR	Under Secretary, Higher Education	C
33	GEN 210	Accreditation of Colleges by NAAC	2202-03-103-74	400.00		400.00	DCE	Director, DCE	Principals of Govt. Colleges	C
			4202-01-203-85	500.00		500.00	DCE	Director, DCE	Executive Engineers, PWD	C
34	GEN 213	CQIP(College Quality Improvement Programme)	2202-03-103-68(02)	200.00		200.00	DCE	Director, DCE	Principals of Govt. Colleges	C
			4202-01-203-75	350.00		350.00	DCE	Director, DCE	Executive Engineers, PWD	C
35	GEN 228	Centre of Excellence in 10 selected Colleges including Heritage Conservation	2202-03-103-69(01)	1200.00		1200.00	DCE	Director, DCE	Principals of Govt. Colleges	C
36	GEN 214	Additional Skill Acquisition Programme(ASAP)EAP	2202-03-105-97 (02)	28220.00		28220.00	ASAP	Additional Secretary, ASAP	FO, ASAP	C
				0.00		0.00				C
37	GEN 216	Scholar support programme	2202-03-105-96	550.00		550.00	DCE	Director, DCE	Principals of Govt. Colleges & Sr. AA, DCE	C
38	GEN 217	Walk with a scholar (WWS)	2202-03-105-95	750.00		750.00	DCE	Director, DCE	Principals of Govt. Colleges & Sr. AA, DCE	C
	GEN 239	Fostering Linkages for Academic Innovation and Research (FLAIR)	2202-03-103-65	150.00		150.00	DCE	Director, DCE	Director, FLAIR & Sr. AA, DCE	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
39	GEN 240	Annuity Scheme	2202-03-103-60	50.00		50.00	DCE	Director, DCE	Principals of Govt. Colleges & Wardens of Govt. Hostels	C
39	GEN 274	Rashtriya Ucchatar Siksha Abhiyan (RUSA) (60%CSS)	2202-03-103-57(02) 2202-03-103-57	10000.00	15000	25000.00	RUSA Project Directorate	Director, RUSA	FO, RUSA	C
40	GEN 255	New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala	2202-03-103-61	100.00		100.00	DCE	Director, DCE	Principals of Govt. Colleges	C
41	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, K.R. Narayanan National Institute of Visual Science and Arts K.R. Narayanan National Institute of Visual Science and Arts	Finance Officer	C
42	GEN268	Innovative Courses including Honours Programmes and Community Courses in Government Colleges and Universities	2202-03-103-58	450.00		450.00	DCE	Director, DCE	Principals of Govt. Colleges	C
43	GEN 295	Kairali Research Awards	2202-80-004-85	75.00		75.00	DCE	Director, DCE	Spl. Officer, Scholarships	C
		New Schemes								
44	GEN 306	Endowment for One Student in each subject from 61 Govt Colleges	2202-03-107-76	150.00		150.00	DCE	Director, DCE	Spl. Officer, Scholarships	N

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
45	GEN 307	Employability Enhancement Programme	2202-03-103-54	50.00		50.00	DCE	Director, DCE	Spl. Officer, Scholarships	N
46	GEN 308	Promotion of Interdisciplinary Research Exposure in Colleges	2202-03-103-53	150.00		150.00	DCE	Director, DCE	Principals of Govt. Colleges & Sr. AA, DCE	N
47	GEN 309	Scholarship for Encouraging Talents in Sports	2202-03-107-75	50.00		50.00	DCE	Director, DCE	Spl. Officer, Scholarships	N
		TOTAL - University and Higher Education		68423.00	15000.00	83423.00				
		TOTAL- (9.1)		169821.00	81643.00	251464.00				
9.2	ART & CULTURE									
1	ATC 001	Music Colleges and Academies	2205-00-101-99	100.00		100.00	Directorate of Collegiate Education	Director, DCE	Principals of Music Colleges	C
2	ATC002	State Central Library, Thiruvananthapuram	2205-00-105-97	262.00		262.00	Higher Education Department	State Librarian	State Librarian	C
			4202-04-105-99	100.00		100.00	Higher Education Department	State Librarian	State Librarian	C
Kerala State Archives										
3	ATC 003	Archives	2205-00-104-99	460.00		460.00	Dept. Of Achives	Director	Administrative Officer, Archives Department	C
	ATC 105	Participatory digitalisation and development of archives in Kerala	2205-00-104-93	50.00		50.00	Dept. Of Achives	Director	Administrative Officer, Archives Department	C
4	Archaeology									

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	ATC004	Museum Development and display techniques	2205-00-103-94	550.00		550.00	Dept. Of Archaeology	Director	Educational Officer, Archaeology Department	C
	ATC005	Archaeology Museum at Ernakulam	2205-00-103-91	300.00		300.00	Dept. Of Archaeology	Director	Educational Officer, Archaeology Department	C
	ATC006	Regional Conservation laboratory	2205-00-103-90	100.00		100.00	Dept. Of Archaeology	Director	Educational Officer, Archaeology Department	C
	ATC007	Buildings Archaeology	2205-00-103-89	600.00		600.00	Dept. Of Archaeology	Director	Educational Officer, Archaeology Department	C
	ATC079	Archaeological publicaitons	2205-00-103-77	50.00		50.00	Dept. Of Archaeology	Director	Educational Officer, Archaeology Department	C
	ATC097	Capacity Building and conservation awareness	2205-00-103-75	50.00		50.00	Dept. Of Archaeology	Director	Educational Officer, Archaeology Department	C
	ATC 104	Development Plan for Archaeology	2205-00-103-74	50.00		50.00	Dept. Of Archaeology	Director	Educational Officer, Archaeology Department	C
	ATC 065	Field Archaeology	2205-00-103-81	100.00		100.00	Dept. Of Archaeology	Director	Educational Officer, Archaeology Department	C
	ATC 066	Archaeology/Heritage Museums at District level	2205-00-103-80	650.00		650.00	Dept. Of Archaeology	Director	Educational Officer, Archaeology Department	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
	ATC 107	Comprehensive Upgradation of Numismatic Wing	2205-00-103-73	75.00		75.00			Educational Officer, Archaeology Department	
5	ATC 010	Non-recurring grant to Cultural Activities	2205-00-102-41	72.00		72.00	Directorate of Culture Dept.	Director	A.O, Culture Directorate	C
6	ATC 011	Assistance to Memorials of Eminent Men of Arts and writers	2205-00-102-98	290.00		290.00	Cultural Affairs Dept.	Secretary	A.O, Culture Directorate	C
Directorate of Museums&Zoos										
7	ATC 098	Modernisation of Museum, galleries and development of Museum campus	2205-00-107-93	1320.00		1320.00	Directorate of Museum and Zoo	Director	A.O, Directorate of Museum and Zoo	C
	ATC 099	Modernisation of Zoos in Thiruvananthapuram and Thrissur	2205-00- 107-92	1155.00		1155.00	Directorate of Museum and Zoo	Director	A.O, Directorate of Museum and Zoo	C
8	ATC 016	Kerala State Library Council	2205-00-105-99	115.00		115.00	Higher Education Dept.	Secretary	Sr. Finance Officer	C
9	ATC 018	Vyloppilly Samskrithi Bhavan Multi purpose cultural complex society, TVM.	2205-00-102-40	80.00		80.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
10	ATC 019	Training in Kathakali-MARGI	2205-00-102-86	60.00		60.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
11	ATC 020	Assistance to Kerala State Film Development Corporation	4202-04-190-99	500.00		500.00	KSFDC	Managing Director, KSFDC	DS, Cultural Affairs Department	C
12	ATC 021	State Institute of Languages	2202-05-102-96	220.00		220.00	Cultural Affairs Dept.	Director	DS, Cultural Affairs Department	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
13	ATC 022	State Institute of Encyclopaedic Publications	2202-05-102-98	166.00		166.00	Director	Director	DS, Cultural Affairs Department	C
14	ATC 024	Kerala State Chalachitra Academy	2205-00-102-66	775.00		775.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
15	ATC 025	Vasthuviedya Gurukulam-Grant-in-aid	2205-00-102-68	70.00		70.00	Cultural Affairs Dept.	Executive Director	DS, Cultural Affairs Department	C
16	ATC 026	Guru Gopinath Nadana Gramam -Vattiyoorkavu	2205-00-102-76	47.00		47.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
17	ATC 027	Kerala Sahithya Academy	2205-00-102-97	300.00		300.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
18	ATC 028	Kerala Sangeetha Nataka Academy	2205-00-102-90	510.00		510.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
	ATC 092	Medical cum Accident Insurance Scheme for artists	2205-00-102-14	40.00		40.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
19	ATC 029	Kerala Lalithakala Academy	2205-00-102-91	500.00		500.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
20	ATC 030	Bharath Bhavan	2205-00-102-82	90.00		90.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
21	ATC 031	Kerala Kalamandalam	2205-00-101-97	1250.00		1250.00	Cultural Affairs Dept.	Registrar	DS, Cultural Affairs Department	C
22	ATC 032	Jawahar Balabhavan	2205-00-101-96	130.00		130.00	Cultural Affairs Dept.	Executive Officer	DS, Cultural Affairs Department	C
23	ATC 033	State Institute of Children's Literature	2202-05-102-97	170.00		170.00	Cultural Affairs Dept.	Director	DS, Cultural Affairs Department	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
24	ATC 034	Kerala Folklore Academy	2205-00-102-74	240.00		240.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
25	ATC 035	Kerala Book Marketing Society	2202-05-102-92	60.00		60.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
26	ATC 036	Kumaransan National Institute of culture, Thonnakkal, Thiruvananthapuram.	2205-00-102-55	60.00		60.00	Cultural Affairs Dept.	Secretary	DS, Cultural Affairs Department	C
27	ATC 039	Centre for heritage studies	2205-00-103-85	110.00		110.00	Cultural Affairs Dept.	Registrar	DS, Cultural Affairs Department	C
28	ATC 077	Malayalam Mission	2202-05-102-86	160.00		160.00	Cultural Affairs Dept.	Director	DS, Cultural Affairs Department	C
29	ATC 078	Diffusion of Kerala Culture	2205-00-102-18	130.00		130.00	Directorate of Culture.	Director	A.O,Culture Directoate	C
30	ATC 100	Diamond jubilee fellowship for young artist	2205-00-102-79	1350.00		1350.00	Directorate of Culture.	Director	A.O,Culture Directoate	C
31	ATC 101	Development and networking of Museums	2205-00-102-72	500.00		500.00	Directorate of Culture.	Director	A.O,Culture Directoate	C
32	ATC 102	Livelihood for artist/Rural Art Hubs	2205-00-102-71	300.00		300.00	Directorate of Culture.	Director	A.O,Culture Directoate	C
33	ATC 103	Apex body for culture	2205-00-102-70	50.00		50.00	Directorate of Culture.	Director	A.O,Culture Directoate	C
34	ATC 106	Mahakavi Moyin kutty Vaidyar Mappila kala Academy	2205-00-102-63	5.00		5.00	Cultural Affairs Dept.	Secreatry	DS, Cultural Affairs Department	C
New Scheme										
35	ATC 108	Sree Narayana International Study Centre	2205-00-102-32	25.00		25.00	Cultural Affairs Dept.	Director	DS, Cultural Affairs Department	N
36	ATC 109	Nattarangu	2205-00-102-80	50.00		50.00	Cultural Affairs Dept.	Director	A.O,Culture Directorate	N

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
37	ATC 110	Gaming –Animation Habitat	2205-00-102-73	50.00		50.00	Cultural Affairs Dept.	Director	A.O,Culture Directorate	N
		Total (9.2)		14447.00	0.00	14447.00				
9.3 TECHNICAL EDUCATION										
1	TEN 017	Placement and Training	2203-00-003-96	75.00		75.00	DTE	Director, DTE	Principals of GEC & DTE	C
2	TEN 018	Faculty Development in Engineering Colleges	2203-00-003-99	800.00		800.00	DTE	Director, DTE	Principals	C
3	TEN 005	Cochin University of Science And Technology (CUSAT)	2203-00-102-99	2400.00		2400.00	CUSAT	Registrar	FO	C
4	TEN 003	College of Engineering, Thiruvananthapuram	4202-02-105-99	300.00		300.00	DTE	Director, DTE	PWD Executive Engineers	C
5	TEN 004	Government College of Engineering, Thrissur	4202-02-105-93	300.00		300.00	DTE	Director, DTE	PWD Executive Engineers	C
6	TEN 012	Government College of Engineering, Kannur	4202-02-105-92	300.00		300.00	DTE	Director, DTE	PWD Executive Engineers	C
7	TEN 011	Rajiv Gandhi Institute of Technology, Kottayam.	4202-02-105-89	300.00		300.00	DTE	Director, DTE	PWD Executive Engineers	C
8	TEN 014	Kerala State Science and Technology Museum	2203-00-112-61	1800.00		1800.00	Kerala State Science and Technology Museum	Director, KSSTM	FO	C
9	TEN 007	Institute of Human Resources Development (IHRD)	2203-00-112-60	2000.00		2000.00	IHRD	Director, IHRD	FO	C
10	TEN 016	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	2205-00-101-94	290.00		290.00	DTE	Director, DTE	Principal	C
			4202-04-101-99	200.00		200.00			PWD Executive Engineers	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11	TEN 001	Directorate of Technical Education and its Offices/Examination Wing	4202-02-800-93	100.00		100.00	DTE	Director, DTE	PWD Executive Engineers	C
			2203-00-001-97	100.00		100.00			DTE/SJD/JCTE	C
12	TEN 085	Development of All Government Polytechnics	2203-00-105-79	1500.00		1500.00	DTE	Director, DTE	Principals of Polytechnics	C
			4202-02-104-99	1900.00		1900.00			PWD Executive Engineers	C
13	TEN 010	Development of Other Engineering Colleges	4202-02-105-90	500.00		500.00	DTE	Director, DTE	PWD Executive Engineers	C
			2203-00-112-54	500.00		500.00			Principal, GEC	C
14	TEN 019	Capacity Building of Staff in the Directorate of Technical Education and its Regional Offices	2203-00-001-96	30.00		30.00	DTE	Director, DTE	Director, DTE	C
15	TEN 006	Developments of Technical High Schools	2203-00-103-99	500.00		500.00			Superintendent of DTE & DTE	C
			4202-02-103-99	700.00		700.00	DTE	Director, DTE	PWD Executive Engineers	C
16	TEN 023	Industry Institute Interaction Cell (IIIC)	2203-00-003-93	150.00		150.00	DTE	Director, DTE	DTE	C
17	TEN 030	Development of SITTTTR(CDC), Kalamassery(Human Resource Development)	2203-00-105-89	130.00		130.00	DTE	Director, DTE	SJD, SITTTTR	C
			4202-02-800-84	70.00		70.00			PWD Executive Engineers	C
18	TEN 031	LBS Centre for Science and Technology	2203-00-112-58	430.00		430.00	LBS	Director, LBS	Director, LBS	C
19	TEN 050	Centre of Excellence in Disability Studies	2203-00-800-73	100.00		100.00	LBS	Director, LBS	Director, LBS	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
20	TEN 032	Centre for Advanced Printing & Training (C-APT)	2203-00-800-91	320.00		320.00	C-apt	Managing Director, C-apt	Managing Director	C
21	TEN 045	Centre for Engineering Research and Development	2203-00-112-72	250.00		250.00	Directorate of Technical Education	Director, DTE	Registrar (APJ Abdul Kalam Technological University)	C
22	TEN 046	Finishing Schools in Polytechnics	2203-00-105-87	50.00		50.00	Directorate of Technical Education	Director, DTE	Principals, Polytechnics	C
23	TEN 047	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics	4202-02-105-88	100.00		100.00	Directorate of Technical Education	Director, DTE	PWD Executive Engineers	C
			2203-00-104-90	100.00		100.00	Directorate of Technical Education	Director, DTE	Principals of GEC & DTE	C
24	TEN 048	ICT in Engineering Colleges and Polytechnics	2203-00-112-70	350.00		350.00	Directorate of Technical Education	Director, DTE	Principals & DTE	C
25	TEN 106	Providing Connectivity under National Mission on Education through Information Communication technologies(NMEICT)	2203-00-112-43	150.00		150.00	Directorate of Technical Education	Director, DTE	DTE	C
26	TEN 107	Technical Education Quality Improvement Programme -TEQUIP	2203-00-112-42	60.00		60.00	Directorate of Technical Education	Director, DTE	DTE	C
27	TEN 059	Establishing Kerala Technological University(A.P.J.Abdul Kalam Technological University)	2203-00-102-97	3100.00		3100.00	APJ Abdul kalam Technological University	Registrar, APJ Abdul kalam Technological University	FO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
28	TEN 060	Transportaion Engineering Research Centre (TRC)	2203-00-112-67	100.00		100.00	Directorate of Technical Education	Director, DTE	Principal	C
29	TEN 062	Evolving libraries as knowledge centres (Strengthening the Libraries in Engineering Colleges and Polytechnics)	2203-00-001-95	350.00		350.00	Directorate of Technical Education	Director, DTE	Principals, Polytechnics	C
30	TEN 054	Educational Resource Centres in all Govt. Engineering Colleges	2203-00-112-66	160.00		160.00	Directorate of Technical Education	Director, DTE	Principals of GEC & DTE	C
31	TEN 061	Research Scholarships in all Engineering Colleges	2203-00-004-96	100.00		100.00	Directorate of Technical Education	Director, DTE	Principals of GEC	C
32	TEN 063	Faculty and staff developmnt Training Centres	2203-00-003-92	120.00		120.00	Directorate of Technical Education	Director, DTE	Principals of GEC & DTE	C
33	TEN 064	Scholar support programme	2203-00-112-64	50.00		50.00	Directorate of Technical Education	Director, DTE	Principals of GEC	C
34	TEN 065	QIP centres in Three engineering colleges	2203-00-112-65	450.00		450.00	Directorate of Technical Education	Director, DTE	Principals of GEC	C
35	TEN 066	Additional Skill Development programme	2203-00-003-91	50.00		50.00	Directorate of Technical Education	Director, DTE	Principals of GEC	C
36	TEN 067	New IIT in Kerala	2203-00-112-62	1.00		1.00	Directorate of Technical Education	Director, DTE	DTE	C
37	TEN 075	Trivandrum Engineering Science and Technology research Park(TREST)	2203-00-112-57	100.00		100.00	Directorate of Technical Education	Director, DTE	DTE (CCO, Higher Education Secretary)	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
38	TEN 076	National vocational Education Qualification framework in Technical highschools and Polytechnics(NVEQF)	2203-00-103-91	400.00		400.00	Directorate of Technical Education	Director, DTE	Principals & DTE	C
39	TEN 077	Schemes coming under PPP mode(4 nos)	2203-00-112-56	100.00		100.00	Directorate of Technical Education	Director, DTE	Respective Principals	C
40	TEN 080	Establishment of Production and Training Centre in Polytechnic colleges	2203-00-105-81	50.00		50.00	Directorate of Technical Education	Director, DTE	Principals	C
41	TEN 081	Technology Business Incubation Centres in Polytechnics Engineering Colleges	2203-00-112-53	100.00		100.00	Directorate of Technical Education	Director, DTE	Principals	C
42	TEN 082	Introduction of Computer Application Eligibility Test	2203-00-112-52	1.00		1.00	Directorate of Technical Education	Director, DTE	DTE	C
43	TEN 094	Centre for Bamboo technology in Govt Engineering College, Barton Hill	2203-00-112-49	15.00		15.00	Directorate of Technical Education	Director, DTE	Principal	C
44	TEN 095	Material Testing and Certification centre in polytechnic colleges	2203-00-105-77	20.00		20.00	Directorate of Technical Education	Director, DTE	Principal	C
45	TEN 097	Punarjani	2203-00-001-94	100.00		100.00	Directorate of Technical Education	Director, DTE	SJD	C
46	TEN 098	Centrally sponsored schemes for Polytechnics (50%CSS)	2203-00-105-76	0.50	0.50	1.00	Directorate of Technical Education	Director, DTE	Principal	C
			4202-02-104-93	0.50	0.50	1.00	Directorate of Technical Education	Director, DTE		C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
47	TEN 100	Accreditation of Government Polytechnic Colleges	2203-00-105-75	400.00		400.00	Directorate of Technical Education	Director, DTE	Principal	C
48	TEN 101	Product Design & Development Centre in college of Engineering , Trivandrum	2203-00-112-47	15.00		15.00	Directorate of Technical Education	Director, DTE	Principal	C
49	TEN 102	Re- Usable building system in RIT, Kottayam	2203-00-112-46	20.00		20.00	Directorate of Technical Education	Director, DTE	Principal	C
50	TEN 103	Rural Technology Development Centre	2203-00-004-95	25.00		25.00	Directorate of Technical Education	Director, DTE	Principal	C
51	TEN 104	Student Satellite Launch Programme at College of Engineering , Trivandrum	2203-00-112-45	60.00		60.00	Directorate of Technical Education	Director, DTE	Principal	C
52	TEN 105	Robotics Lab (e- Yantra)	2203-00-112-44	50.00		50.00	Directorate of Technical Education	Director, DTE	Principal	
New Schemes										
53	TEN 111	Academic Staff College & IQA Cell	2203-00-003-90	100.00		100.00	Directorate of Technical Education	Director, DTE	Principals & DTE	N
54	TEN 110	Interdisciplinary Research Centres at Govt. Engineering Colleges	2203-00-004-94	100.00		100.00	Directorate of Technical Education	Director, DTE	Principals	N
55	TEN 109	Accreditation of Engineering Colleges	2203-00-112-40	200.00		200.00	Directorate of Technical Education	Director, DTE	Principals	N
56	TEN 108	Development of Engineering Colleges	2203-00-112-41	1800.00		1800.00	Directorate of Technical Education	Director, DTE	Principals & DTE	N
		Total - (9.3)		24993.00	1.00	24994.00				
9.4	SPORTS & YOUTH SERVICES									

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1	SYS 119	Annuity Scheme on 35th National Games	4202-03-102-97	1.00		1.00	Directorate of Sports	Director	Senior Superintendent	C
2	SYS 012	Directorate of Sports and Youth Affairs								
3	SYS 017	Vision Document, Support, Publicity and Integration of Technology	2204-00-103-84	100.00		100.00	Directorate of Sports	Director	Senior Superintendent	C
4	SYS 019	Sports Medicine Centre	2204-00-104-77	40.00		40.00	Directorate of Sports	Director	Senior Superintendent	C
5	SYS 110	Special Projects	2204-00-104-59	305.00		305.00	Directorate of Sports	Director	Senior Superintendent	C
			4202-03-102-88	65.00		65.00				C
6	SYS111	Sports Infrastructure Facilities	2204-00-104-45	500.00		500.00	Directorate of Sports	Director	Senior Superintendent	C
			4202-03-102-94	1000.00		1000.00				C
7	SYS 091	Multipurpose sports/play spaces	2204-00-104-96	315.00		315.00	Directorate of Sports	Director	Senior Superintendent	C
8	SYS 090	Community sports and Health parks	2204-00-104-54	200.00		200.00	Directorate of Sports	Director	Senior Superintendent	C
9	SYS 081	Sports Development Fund	2204-00-104-82	1550.00		1550.00	Directorate of Sports	Director	Senior Superintendent	C
10	SYS 112	Centre of Excellence (Kerala Institute of Sports)	2204-00-101-93	130.00		130.00	Directorate of Sports	Director	Senior Superintendent	C
	SYS 129	Construction of Sports Complex (Kayika Bhavan)	4202-03-102-89	372.00		372.00	Directorate of Sports	Director	Senior Superintendent	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11	SYS133	Sports Engineering	4202-03-102-95	60.00		60.00	Directorate of Sports	Director	Senior Superintendent	C
12	SYS105	High Altitude Training Centre, Munnar	2204-00-104-74	200.00		200.00	Directorate of Sports	Director	Senior Superintendent	C
13	SYS 132	G.V.Raja Sports School, Thiruvananthapuram & Kannur	4202-03-102-91	1128.00		1128.00	Directorate of Sports	Director	Senior Superintendent	C
			2202-02-109-66	1034.00		1034.00	Directorate of Sports	Director	Senior Superintendent	C
14	SYS 002	Assistance to Kerala State Sports Council	2204-00-104-97	4210.00		4210.00	Kerala State Sports	Secretary	Secretary	C
15	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	2300.00		2300.00	Kerala State Youth Welfare Board	Secretary	Dy. Director	C
16	SYS 011	Physical Education College, Kozhikode	2204-00-101-99	120.00		120.00	Directorate of Collegiate Education	Director	Administrative Assistant/ Accounts Officer	C
17	SYS 131	Assistance to DPI and Directorate of Collegiate Education for conduct of sports	2204-00-104-29 (02)	45.00		45.00	Directorate of Collegiate Education	Director	Administrative Assistant/ Accounts Officer	C
18	SYS130	Assistant to Directorate Public Instruction	2204-00-104-29(01)	106.00		106.00	Directorate of Public Instruction	Director	Administrative Assistant/ Accounts Officer	C
19	SYS 009	Bharat Scouts and Guides Grant-in-aid	2204-00-102-75	100.00		100.00	Bharat Scouts and Guides Grant-in-aid	Secretary	Secretary	C
20	SYS 102	Kerala State Youth Commission	2204-00-103-68	130.00		130.00	Kerala State Youth Commission	Secretary	Secretary	C
21	SYS 048	State Level NSS Cell(100% CSS)	2204-00-102-90		74.00	74.00	State Level NSS Cell	State NSS Officer	State NSS Officer	C
		Total (9.4)		14011.00	74.00	14085.00				
9.5 MEDICAL AND PUBLIC HEALTH										
Modern Medicine										

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
Health Services										
1	MPS 464	E-governance in Health Services (DHS)	2210-01-001-91	2000.00		2000.00	Directorate of Health Services (DHS)	DHS	Sr. A.O	C
2	MPS 017	Blood Banks (DHS)	2210-01-110-44	273.00		273.00	DHS	DHS	Sr. A.O	C
3	MPS 019	Health Transport (DHS)	2210-01-200-91	43.00		43.00	DHS	DHS	Sr. A.O	C
4	MPS 022	Development of mental health care	2210-01-110-85	250.00		250.00	DHS	DHS	Superintendent	C
			2210-01-110-84	150.00		150.00	DHS	DHS		C
			2210-01-110-83	190.00		190.00	DHS	DHS		C
5	MPS 165	District Mental Health Programme	2210-01-110-40	660.00		660.00	DHS	DHS	District Nodal Officer	C
6	MPS 025	Physical Medicine & Rehabilitation Units	2210-01-110-74	500.00		500.00	DHS	DHS	SOGMS	C
7	MPS 020	Limb Fitting Centres	2210-01-110-48	50.00		50.00	DHS	DHS		C
8	MPS 356	Strengthening of Dental Units in DHS	2210-01-110-70	325.00		325.00	DHS	DHS	SOGMS	C
			4210-01-110-58	225.00		225.00				C
9	MPS 028	Pain, Palliative & Elderly health Care centres	2210-01-110-52	150.00		150.00	DHS	DHS	Sr. AO	C
10	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	2210-05-105-36	800.00		800.00	DHS	Director ICCONS	SOGMS	C
11	MPS 033	State Institute of Health and family welfare for training to health personnel	2210-06-003-90	450.00		450.00	DHS	DHS	Sr. AO	C
12	MPS 039	Diplomate of the National Board (DIPNB) courses	2210-01-110-47	150.00		150.00	DHS	DHS	Sr. AO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
13	MPS 043	Strengthening of Laboratories :								
		Public Health Laboratory	2210-06-107-99	300.00		300.00	DHS	DHS	Director PH Lab	C
		Govt. Analyst Laboratory	2210-06-107-98	440.00		440.00	Commissionerate of Food Safety	Commissioner of Food Safety	Chief, Govt. Analyst	C
			4210-04-107-93	330.00		330.00				C
		Chemical Examiners Laboratory	2210-06-107-97	285.00		285.00	Home Dept.	Chief , Chemical Examiner	Chief , Chemical Examiner	C
14	MPS 044	Drugs Control Dept	2210-06-104-98	550.00		550.00	Drugs Control Dept.	Drugs Controller	Administrative Assistant	C
15	MPS 045	Prevention of Food Adulteration and food administration	2210-06-102-99	490.00		490.00	Commissionerate of Food Safety	Commissioner of Food Safety	Commissioner of Food Safety	C
			4210-04-200-93	100.00		100.00				C
16	MPS 322	Nursing Education- Nursing schools	2210-05-105-89	210.00		210.00	DHS	DHS	Senior Administrative Officer	C
17	MPS 048	Surveillance and control of communicable diseases	2210-06-101-49	1100.00		1100.00	DHS	DHS	Senior Administrative Officer	C
18	MPS 051	Society for the medical assistance to the poor	2210-06-101-53	550.00		550.00	DHS	DHS	Senior Administrative Officer	C
19	MPS 166	Prevention of Non communicable diseases	2210-06-101-45	1400.00		1400.00	DHS	DHS	Senior Administrative Officer	C
20	MPS 174	Employees State Insurance	2210- 01-102-95	247.00		247.00	Insurance Medical Services Department	Director	Senior Administrative Officer	C
21	MPS 203	Medical Care for Victims of Violence/Social Abuses	2210-01-110-37	48.00		48.00	DHS	DHS	Senior Administrative Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
22	MPS 222	Cancer Care Programmes	2210-06-101-41	250.00		250.00	DHS	DHS	Senior Administrative Officer	C
23	MPS 224	De- addiction centres	2210-01-110-26	150.00		150.00	DHS	DHS	SOGMS	C
24	MPS 225	Strengthening of Institutions under DHS	2210-01-110-35 (01)	5000.00		5000.00	DHS	DHS	Store Officer, Govt. Medical Store (SOGMS)	C
25	MPS 271	Strengthening of Medical Record Libraries	2210-06-001-98	180.00		180.00	DHS	DHS	Store Officer (GMS)	C
26	MPS 321	Setting up of Maternity Units in selected THQH	2210-01-110-25	600.00		600.00	DHS	DHS	Senior Administrative Officer	C
			4210-01-110-59	200.00		200.00				C
27	MPS 276	New Born Screening Programme	2210-06-107-92	330.00		330.00	DHS	DHS	Store Officer, Govt. Medical Store (SOGMS)	C
28	MPS 277	W&C Hospitals	4210-01-110-66	320.00		320.00	DHS	DHS	Store Officer, Govt. Medical Store (SOGMS)	C
	MPS 277	W&C Hospitals	2210-01-110-30	1500.00		1500.00	DHS	DHS	Store Officer, Govt. Medical Store (SOGMS)	C
29	MPS 280	Kerala Emergency Medical Service (108 Ambulance)	2210-01-110-24	690.00		690.00	DHS	DHS	SOGMS	C
30	MPS 214	Construction Works under DHS	4210-01-110-74	5000.00		5000.00	DHS	DHS	Senior Administrative Officer	C
31	MPS 362	Comprehensive mental health Programme	2210-01-110-68	600.00		600.00	DHS	DHS	Senior Administrative Officer	C
	MPS 390	Arogya Kiranam	2210-06-101-31 (01)	2000.00		2000.00	DHS	DHS	Sr. AO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
32	MPS 424	Establishment of Cath lab and ICU in hospitals under DHS	2210-01-110-15	1300.00		1300.00	DHS	DHS	SOGMS	C
33	MPS 425	Setting up of Dialysis units in Major Hospitals	2210-01-110-14	1200.00		1200.00	DHS	DHS	SOGMS	C
34	MPS 426	Strengthening of emergency medical care	2210-01-110-13	1300.00		1300.00	DHS	DHS	SOGMS	C
	MPS 441	Modernisation of Drug Store under DHS	2210-01-110-77	675.00		675.00	DHS	DHS	SOGMS	C
35	MPS 454	National Health Mission - 40% State Share (NHM)	2210-06-101-19	21500.00	32250.00	53750.00	DHS	Director NHM	Sr. AO	C
36	MPS 457	Family Welfare Programmes -(CSS 60%)								C
		Regional Family Welfare Training Centres	2211-00-003-96	162.00	243.00	405.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Training of Health Visitors ANMs and DAIs	2211-00-003-95	108.00	162.00	270.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		State Level Organization	2211-00-001-96	326.00	489.00	815.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		City and District Family Welfare Bureaus	2211-00-001-95	874.00	1311.00	2185.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Maintenance of beds and static sterilization unit	2211-00-200-91	84.00	126.00	210.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Reproductive child health programme	2211-00-109-98	86.00	129.00	215.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Mass Education	2211-00-106-98	14.00	21.00	35.00	DHS	DHS	Accounts Officer, DHS (FW)	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Maintenance and Supply of vehicles to PH centres	2211-00-104-95	30.00	45.00	75.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Maintenance and Supply of vehicles to District family welfare bureaus	2211-00-104-94	16.00	24.00	40.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Maintenance and Supply of vehicles to Regional family welfare centres	2211-00-104-93	20.00	30.00	50.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Health Transport organisations	2211-00-104-92	74.00	111.00	185.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Sub Centres	2211-00-101-95	12000.00	18000.00	30000.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Expansion of ICDS Programme	2211-00-101-94	604.00	906.00	1510.00	DHS	DHS	Accounts Officer, DHS (FW)	C
		Grant in aid [Grant in aid to 4 nursing schools - General - Non Salary]	2211-00-800-93	97.00	146.00	243.00	DHS	DHS	Accounts Officer, DHS (FW)	C
37	MPS 467	Developing Super speciality facilities in selected District / General Hospitals	2210-01-110-11	2600.00		2600.00	DHS	DHS	SOGMS	C
38	MPS 465	Developing the Primary Health Centre as Family Health Centre	2210-03-103-90	2855.00		2855.00	DHS	DHS	Sr. AO	C
39	MPS 466	Setting up of laboratories in Primary Health Centre	2210-03-103-89	800.00		800.00	DHS	DHS	SOGMS	C
40	MPS 468	Creation of Patient Friendly Hospital Initiative	2210-01-110-09	1750.00		1750.00	DHS	DHS	Sr. AO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
41	MPS 469	Strengthening of Nursing Service under DHS	2210-01-001-90	160.00		160.00	DHS	DHS	Sr. AO	C
42	New Scheme									
43	MPS 482	Solid and liquid waste management in all Government Hospitals	2210-01-110-08	500.00		500.00	DHS	DHS	Sr. AO	N
44	MPS 483	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	2210-03-110-93	200.00		200.00	DHS	DHS	Sr. AO	N
45	MPS 484	Strengthening the Ophthalmic wing of District / General / Taluk Hospitals	2210-01-110-63	200.00		200.00	DHS	DHS	Sr. AO	N
			4210-01-110-57	300.00		300.00	PWD	CE	PWD Executive Engineers	N
		Sub Total (Health Services)		78921.00	53993.00	132914.00				
Medical Education										
46	MPS 055	Modernisation of the Directorate of Medical Education	2210-05-001-99	200.00		200.00	Directorate of Medical Education (DME)	DME	Administrative Assistant, Directorate of Medical Education	C
47	MPS 056	Medical College, Thiruvananthapuram	2210-05-105-98	2800.00		2800.00	DME	DME	Administrative Officer, Medical College, Tvpm	C
			4210-03-105-90	1200.00		1200.00	DME	DME		C
48	MPS 058	Medical College, Kottayam	2210-05-105-96	1450.00		1450.00	DME	DME	Administrative Officer, Medical College, Kottayam	C
			4210-03-105-91	1150.00		1150.00	DME	DME		C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
49	MPS 059	Medical College Alappuzha	2210-05-105-95	950.00		950.00	DME	DME	Administrative Officer, Medical College, Alappuzha	C
			4210-03-105-93	400.00		400.00	DME	DME		C
50	MPS 060	Medical College, Thrissur	2210-05-105-94	1550.00		1550.00	DME	DME	Administrative Officer, Medical College, Thrissur	C
			4210-03-105-89	1000.00		1000.00	DME	DME		C
51	MPS 240	Medical College, Malappuram (Manjeri)	2210-05-105-32	960.00		960.00	DME	DME	Administrative Officer, Medical College, Manjeri	C
			4210-03-105-63	250.00		250.00	DME	DME		C
52	MPS 061	Medical College, Kozhikode	2210-05-105-97	1700.00		1700.00	DME	DME	Administrative Officer, Medical	C
			4210-03-105-92	1100.00		1100.00	DME	DME		C
53	MPS 237	Medical College, Idukki	2210-05-105-49	100.00		100.00	DME	DME	Administrative Officer, Medical College, Idukki	C
			4210-03-105-66	2150.00		2150.00	DME	DME		C
54	MPS 414	Medical College, Ernakulam	2210-05-105-47	1200.00		1200.00	DME	DME	Administrative Officer, Medical College, EKM	C
			4210-03-105-42	1100.00		1100.00	DME	DME		C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
55	MPS 442	Medical College, Paripally, Kollam	2210-05-105-53	1745.00		1745.00	DME	DME	Accounts Officer, Medical College, Kollam	C
56	MPS 069	College of Pharmaceutical Science	2210-05-105-84	15.00		15.00	DME	DME	Administrative Officer, Medical College, Tvpm	C
57	MPS 062	Regional Institute of Ophthalmology	2210-05-105-57	400.00		400.00	DME	DME	Lay Secretary & Treasurer, Regional Institute of Ophthalmology	C
58	MPS 063	Dental College, Thiruvananthapuram	2210-05-105-92	260.00		260.00	DME	DME	Administrative Assistant Dental College, Tvpm	C
			4210-03-105-88	100.00		100.00	DME	DME		C
59	MPS 064	Dental College, Kozhikode	2210-05-105-93	200.00		200.00	DME	DME	Administrative Assistant Dental College, Kozhikode	C
60	MPS 065	Dental College, Kottayam	2210-05-105-34	180.00		180.00	DME	DME	Administrative Assistant Dental College, Kottayam	C
			4210-03-105-77	150.00		150.00	DME	DME		C
61	MPS 416	Dental Colleges in Alapuzha	2210-05-105-48	1400.00		1400.00	DME	DME	Administrative Assistant Dental College, Alappuzha	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
			4210-03-105-29	330.00		330.00	PWD	CE	EE, PWD	C
62	MPS 417	Dental Colleges Thrissur	2210-05-105-45	750.00		750.00	DME	DME	Administrative Assistant Dental College, Alappuzha	C
63	MPS 066	Nursing College, Thiruvananthapuram	2210-05-105-42	15.00		15.00	DME	DME	Principal, College of Nursing, Tvpm	C
64	MPS 067	Nursing College, Kottayam	2210-05-105-41	20.00		20.00	DME	DME	Principal, College of Nursing, Kottayam	C
			4210-03-105-97	65.00		65.00	DME	DME		C
65	MPS 068	Nursing College, Kozhikode	2210-05-105-40	40.00		40.00	DME	DME	Professor, College of Nursing, Kozhikode	C
66	MPS 205	Nursing College, Alappuzha	2210-05-105-20	15.00		15.00	DME	DME	Principal, College of Nursing, Alappuzha	C
67	MPS 206	Nursing College, Thrissur	2210-05-105-33	10.00		10.00	DME	DME	Administrative Assistant, College of Nursing, Thrissur	C
			4210-03-105-68	50.00		50.00	DME	DME		C
68	MPS 440	Nursing College, Ernakulam	2210-05-105-54	32.00		32.00	DME	DME	Principal, College of Nursing, EKM	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
69	MPS 070	State Board of Medical Research	2210-05-105-99	350.00		350.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Alappuzha, Kottayam, Thrissur, KKD, EKM, Kollam & AA of Directorate of Medical Education	C
70	MPS 074	Child Development Centre	2210-05-105-50	325.00		325.00	DME	DME	Director	C
71	MPS 072	Directorate of Radiation safety	2210-05-105-37	20.00		20.00	DME	DME	Director, Directorate of Radiation Safety	C
72	MP 077	Hospital Waste Management in Medical College Hospitals	2210-06-001-99	330.00		330.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Alappuzha, Kottayam, Thrissur, KKD, EKM, Kollam & Manjeri	C
73	MPS 078	Assistance to Malabar Cancer Centre	2210-05-200-96	3850.00		3850.00	Malabar Cancer Centre	Director	Senior Administrative Officer	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
74	MPS157	Establishment of Medical University (Kerala University of Health Sciences)	2210-05-001-93	2450.00		2450.00	Kerala University of Health Sciences	Registrar	Registrar	C
75	MPS 182	Indian Institute of Diabetes	2210-01-200-93	200.00		200.00	Indian Institute of Diabetes	Director		C
76	MPS 476	Strengthening of Paramedical Education	2210-05-105-17	50.00		50.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Alappuzha, Kottayam, Thrissur & Kozhikode	C
			4210-03-105-32	100.00		100.00	DME	DME		C
77	MPS 199	Financial Assistance to SIMET- State Institute of Medical Education & Trainig	2210-05-105-18	60.00		60.00	DME	Director Simet	Administrative Assistant, Directorate of Medical Education	C
78	MPS 215	Standardisation of facilities in Maternal and Child health units in MCH	2210-01-110-36	350.00		350.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Alappuzha, Kottayam & Kozhikode	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
79	MPS 232	The State Pied Cell	2210-05-105-12	55.00		55.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Alappuzha, Kottayam, Thrissur, Kozhikode & EKM	C
80	MPS 238	New Medical college at Kasaragod	4210-03-105-65	1000.00		1000.00	DME	DME	Administrative Assistant, Directorate of Medical Education	C
81	MPS 311	Establishment of new Medical College at Wayanad	4210-03-105-57	1000.00		1000.00	DME	DME	Administrative Assistant, Directorate of Medical Education	C
82	MPS 256	Medical College, Konni, Pathanamthitta	4210-03-105-41	1500.00		1500.00	DME	DME	Administrative Assistant, Directorate of Medical Education	C
83	MPS 387	Deceased donor Multi Organ transplanatation (DME)	2210-01-110-65	100.00		100.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Kottayam & Kozhikode	C
84	MPS 388	Oncology and tertiary care centre in all medical colleges	4210-03-105-28	1000.00		1000.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Kottayam & Thrissur	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
85	MPS 421	Quarters to Residents (DME)	4210-03-105-51	300.00		300.00	DME	DME	Administrative Officer, Medical College Thrissur	C
86	MPS 374	Starting Bio medical wing in all Medical Colleges in the state	2210-05-105-56	100.00		100.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Alappuzha, Kottayam, Thrissur, Kozhikode, Ernakulam, Manjeri & Kollam	C
87	MPS 375	Faculty Improvement Programme	2210-05-105-64	192.00		192.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Alappuzha, Kottayam, Thrissur, Kozhikode, Ernakulam, Manjeri & Kollam	C
88	MPS 427	E-health Programme (DME)	2210-05-001-86	400.00		400.00	DME	DME	Administrative Assistant, Directorate of Medical Education	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
89	MPS 443	Establishment & Modernisation of Drug Stores under DME	2210-05-105-38	550.00		550.00	DME	DME	Administrative Officers of Medical Colleges, Kottayam & Thrissur	C
90	MPS 444	Matching grant to Centrally Assisted Schemes (DME)	2210-05-105-28	1000.00		1000.00	DME	DME	Administrative Officers of all Medical Colleges	C
91	MPS 473	Revamping of existing infrastructure and maintenance of high end equipment in Medical Colleges	2210-05-105-30	2300.00		2300.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Alappuzha, Kottayam, Thrissur, Kozhikode, & Ernakulam,	C
92	MPS 474	Creation of patient friendly hospital Environment in Medical Colleges	2210-01-110-10	1200.00		1200.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Alappuzha, Kottayam, Thrissur, Kozhikode, Ernakulam & Manjeri	C
93	MPS 438	Assistance to Cochin Cancer Research Centre	2210-05-200-92	1000.00		1000.00	Cochin Cancer Research Centre	Director	Senior Administrative Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
New Schemes										
94	MPS 485	Providing modern imaging facilities including interventional radiology in Medical Colleges	4210-03-105-27	600.00		600.00	DME	DME	Administrative Officers of all Medical Colleges	N
95	MPS 486	Strengthening trauma care facilities in Government Medical Colleges	2210-05-200-90	300.00		300.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Kottayam & Thrissur	N
			4210-03-105-26	300.00		300.00				
96	MPS 487	Setting up of molecular diagnostic facility in Medical Colleges	4210-03-105-25	120.00		120.00	DME	DME	Administrative Officers of Medical College Tvpm	N
97	MPS 488	Liquid oxygen plant in Medical Colleges	4210-03-105-24	75.00		75.00	DME	DME	Administrative Officers of all Medical Colleges	N
98	MPS 489	Comprehensive Stroke Centre in Government Medical Colleges	4210-03-105-23	1000.00		1000.00	DME	DME	Administrative Officers of Medical Colleges, Tvpm, Kottayam & Kozhikode	N
99	MPS 490	Setting up of advanced cardiac care facilities	2210-05-800-57	500.00		500.00	DME	DME	Administrative Officers of Medical Colleges, Manjeri & Kollam	N
			4210-03-105-22	600.00		600.00	PWD	CE	EE, PWD	N

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
100	MPS 491	Ensuring Fire & Safety Guidelines in all Medical Colleges	4210-03-105-21	500.00		500.00	DME	DME	Administrative Officers of all Medical Colleges	N
101	MPS 492	Ensuring disabled & elderly friendly environment in all Medical Colleges	4210-03-105-20	500.00		500.00	PWD	CE	EE, PWD	N
102	MPS 493	Comprehensive Centre for Skill Development & Virtual Simulation Training	2210-05-800-56	100.00		100.00	DME	DME	Administrative Officers of all Medical Colleges	N
		Sub Total-Medical Education		49414.00	0.00	49414.00				
Indian Systems of Medicine										
103	MPS 445	Strengthening, Upgradation and Modernisation of ISM Institutions	2210-02-101-66	2300.00		2300.00	Indian System of Medicine Dept. (ISM)	Director, ISM	Accounts Officer/DMO/ Medical Officer	C
104	MPS 089	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	4210-04-190-98	325.00		325.00	OUSHADI	Director, ISM	Accounts Officer	C
105	MPS 207	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	2210-02-101-74	210.00		210.00	ISM	Director, ISM	DMO/Medical Officer	C
106	MPS 208	Control of Communicable Diseases and Natural Calamities (ISM)	2210-02-101-76	120.00		120.00	ISM	Director, ISM	Accounts Officer/DMO/ Medical Officer	C
107	MPS 233	Construction works under ISM	4210-02-103-94	850.00		850.00	ISM	Director, ISM	DMO/Medical Officer	C
108	MPS 306	Grand in aid to State Medicinal Plants Board	2210-05-101-60	65.00		65.00	ISM	Director, ISM	Accounts Officer	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
109	MPS 446	Jeevani & Punarnava	2210-02-101-65	110.00		110.00	ISM	Director, ISM	DMO/Medical Officer	C
110	MPS 447	School Health Programme	2210-02-101-64	300.00		300.00	ISM	Director, ISM	DMO/Medical Officer	C
111	MPS 455	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	2210-06-101-18	500.00	750.00	1250.00	State Ayush Mission	Director, ISM	Accounts Officer	C
112	MPS 477	Health Information Management System (HIMS)	2210-02-001-91	40.00		40.00	ISM	Director, ISM	Accounts Officer	C
		Sub Total (ISM)		4820.00	750.00	5570.00				
Ayurveda Medical Education										
113	MPS 090	Ayurveda college, Thiruvananthapuram					Ayurveda Medical Education Dept. (DAME)	Director	Administrative Officer	C
		Modernisation and renovation	2210-05-101-95	345.00		345.00	DAME	Director	Administrative Officer	C
			4210-03-101-81	100.00		100.00				C
		library	2210-05-101-88	9.00		9.00	DAME	Director	Administrative Officer	C
		W&C hospital	4210-03-101-80	280.00		280.00	DAME	Director	Superintendent	C
		Panchakarma hospital	2210-02-101-85	205.00		205.00	DAME	Director	Superintendent	C
		Pharmacy	2210-02-101-96	20.00		20.00	DAME	Director	Senior Superintendent	C
		Refresher course	2210-05-101-85	11.00		11.00	DAME	Director	Administrative Officer	C
		Pharmacognosy unit & Drug standardisation Unit	2210-02-101-94	40.00		40.00	DAME	Director	Administrative Officer	C
		Publication division	2210-05-101-68	11.00		11.00	DAME	Director	Administrative Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
114	MPS 448	Special geriatric care centre under DAME	2210-05-101-52	32.00		32.00	DAME	Director	Administrative Officer	C
			4210-03-101-84	80.00		80.00	DAME	Director		C
115	MPS 449	Ayurveda Gynacology & Management of Children with disabilities	2210-05-101-51	55.00		55.00	DAME	Director	Administrative Officer	C
			4210-03-101-83	160.00		160.00	DAME	Director		C
116	MPS 090	Ayurveda college, Thiruvananthapuram	4210-03-101-99	750.00		750.00	DAME	Director		C
117	MPS 092	Ayurveda College, Thrippunithura	2210-05-101-96	425.00		425.00	DAME	Director	Administrative Officer	C
			4210-03-101-98	280.00		280.00	DAME	Director		C
118	MPS 093	Ayurveda College, Kannur				0.00				
		Development Works	2210-05-101-74	280.00		280.00	DAME	Director	Principal	C
		Materials &Supplies	2210-02-101-78	210.00		210.00	DAME	Director	Superintendent	C
		Establishment of collegiate Pharmacy	2210-05-101-73	80.00		80.00	DAME	Director	Principal	C
		Ayurveda College,Kannur	4210-03-101-93	160.00		160.00	DAME	Director		C
119	MPS 094	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	2210-05-001-96	20.00		20.00	DAME	Director	Accounts Officer	C
120	MPS 095	Assistance to Kerala Ayurvedic Studies and Research Society,Kottakkal	2210-05-101-69	455.00		455.00	DAME	Director	Executive Directr	C
121	MPS 096	Grant-in aid to Private Ayurveda College, Ollur	2210-05-101-67	85.00		85.00	DAME	Director	Principal	C
122	MPS 183	Continuing Medical Education (DAME)	2210-05-001-95	17.00		17.00	DAME	Director	Accounts Officer	C
123	MPS 381	Traditional Knowledge Innovation in Kerala (DAME)	2210-05-101-56	150.00		150.00	DAME	Director	Accounts Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
124	MPS 475	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	4210-03-101-82	600.00		600.00	DAME	Director	Accounts Officer	C
		New Schemes								
125	MPS 494	New Government Ayurveda College	4210-03-101-79	80.00		80.00	PWD	CE	PWD Executive Engineers	N
			2210-05-101-49	20.00		20.00	DAME	Director	Principal	N
126	MPS 495	New Ayurveda Mental Health Hospital	2210-05-101-48	20.00		20.00	DAME	Director	Principal	N
			4210-03-101-78	80.00		80.00	PWD	CE	PWD Executive Engineers	N
		Sub Total -Ayurveda Medical Education		5060.00	0.00	5060.00				
Homeopathy										
127	MPS 450	Standardisation & Modernisation of Homoeo Department	2210-02-102-75	750.00		750.00	Homoeo Dept.	Director	Administrative Assistant / DMO	C
128	MPS 451	Health Management & Speciality Health Care Centres at Homoeopathy	2210-02-102-74	730.00		730.00	Homoeo Dept.	Director		C
129	MPS 453	Opening New Homoeo Hospitals & Dispensories	2210-02-102-72	110.00		110.00	Homoeo Dept.	Director	Administrative Assistant/ DMO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
130	MPS 103	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	2210-02-195-99	75.00		75.00	Homoeo	Director, Homoeo	MD HOMCO	C
131	MPS 386	Capital fund for Construction / Renovation of Homeopathic institutions	4210-02-110-76	410.00		410.00	Homoeo Dept.	Director, Homoeo	Administrative Assistant	C
132	MPS 452	National Mission on AYUSH - Homoeo (40% State Share)	2210-02-102-73	500.00	750.00	1250.00	State Ayush Missio	Director, Homoeo	Administrative Assistant	C
		New Scheme								
133	MPS 496	Janani (Fertility Centre)	2210-02-102-71	100.00		100.00	Homoeo Dept.	Director, Homoeo	Administrative Assistant /DMO	N
			4210-01-110-56	25.00		25.00	PWD	CE	EE, PWD	N
		Sub Total - Homoeopathy		2700.00	750.00	3450.00				
Homoeo Medical Education										
134	MPS 472	Directorate of Homoeopathic Medical Education	2210-05-102-84	45.00		45.00	Homoeo Medical Education	Principal and Controlling Officer(PCO)	Principal and Controlling Officer(PCO)	C
135	MPS 104	Govt. Homoeopathic Medical College, Thiruvananthapuram	2210-02-102-98	175.00		175.00	Homoeo Medical Education	Principal and Controlling Officer(PCO)	Superintendent	C
			2210-05-102-99	105.00		105.00			Principal and Controlling Officer(PCO)	C
			4210-03-102-99	220.00		220.00			Principal and Controlling Officer(PCO)	C
			4210-03-102-97	175.00		175.00			Principal and Controlling Officer(PCO)	C
136	MPS 106	Govt. Homoeopathic College, Kozhikkode	2210-02-102-97	105.00		105.00	Homoeo Medical Education	Principal & CO	Superintendent	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
136	MPS 106	Govt. Homoeopathic Medical College, Kozhikkode	2210-05-102-98	90.00		90.00	Homoeo Medical Education	Principal & CO	Principal	C
			4210-03-102-98	100.00		100.00				C
		Sub Total -Homoeo Medical Education		1015.00	0.00	1015.00				
		Total (9.5)		141930.00	55493.00	197423.00				
9.6 SEWERAGE & WATER SUPPLY										
1	SWS 059	Add on Project of Jalanidhi (World Bank Aided)	4215-01-102-94	21600.00		21600.00	Kerala Rural Water Supply and Sanitation Agency	Executive Director	Dy. Secretary, Water Resources Department	C
2	SWS 062	Scaling up of Rain Water Harvesting and Ground Water Recharge Programme through KRWSA	2215-01-800-64	2000.00		2000.00	Kerala Rural Water Supply and Sanitation Agency	Executive Director	Dy. Secretary, Water Resources Department	C
3	SWS 001	Survey and Investigation (Project Preparation)	2215-01-190-99(01)	200.00		200.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
4	SWS 072	Renovation of existing civil structures	2215-01-190-92	500.00		500.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
5	SWS 028	NABARD Assisted Rural Water Supply Scheme- Rural Infrastructure Development Fund	4215-01-102-98(01)	10000.00		10000.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
6	SWS 043	Manufacturing Unit for Bottled Water	2215-01-190-96	500.00		500.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
7	SWS 063	Accelerated Rural Drinking Water Programme(NRDWP) (50% State Share)	4215-01-102-93	10000.00	10000.00	20000.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
8	SWS 125	Human Resources Development, Research & Development	4215-01-190-99	275.00		275.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
9	SWS 126	Sewerage Scheme of Kerala Water Authority	4215-02-190-99	5000.00		5000.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
10	SWS 127	Rehabilitation/Improvement works of Urban Water Supply Schemes	4215-01-101-97	5000.00		5000.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
11	SWS128	Rural Water Supply Schemes	4215-01-102-97	8000.00		8000.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
12	SWS 129	Water Supply Scheme to Specified Institutions / Locations	4215-01-190-98	250.00		250.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
13	SWS 131	Optimisation of Production and Transmission	4215-01-190-97	14000.00		14000.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
14	SWS 124	Innovative Technologies, non-revenue management and Modern Management Practices	2215-01-101-97(01)	2000.00		2000.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
15	SWS 142	Enterprise Resource Planning (ERP),E-Governance, GIS and Information Manangement	2215-01-190-87	917.00		917.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
16	SWS 133	Modernisation of Aruvikkara Pumping Station	4215-01-101-96	1.00		1.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
17	SWS 132	Kerala Water Supply Project, JICA-sustenance Support Under State Plan	4215-01-190-96	7500.00		7500.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
18	SWS 135	Drinking water –Drought / Emergency Mitigation	2215-01-800-47	3000.00		3000.00	Kerala Water Authority	Managaing Director	Dy. Secretary, Water Resources Department	C
19	SWS 137	Completion of on-going National Rural Drinking Water (NRDWP) Programme	4215-01-102-95	10000.00		10000.00	Keral Water Authority	Managing Director	Dy. Secretary, Water Resources Department	N
20	SWS 138	Source Improvement & Water Conservation	4215-01-800-92	500.00		500.00	Keral Water Authority	Managing Director	Dy. Secretary, Water Resources Department	N
21	SWS 139	Sustainability support to community Managed water Supply scheme(Jalanidhi)	2215-01-102-80	1000.00		1000.00	Kerala Rural Water Supply & Sanitation Agency	Executive Director	Dy. Secretary, Water Resources Department	N
		Total (9.6)		102243.00	10000.00	112243.00				
9.7 HOUSING										
1	HSG 001	General pool accommodation - construction of quarters to Govt Servants (PWD-Building and Local works)	4216-01-106-98	841.35		841.35	Public Works Department (Building)	Chief Engineer, PWD	Each project in each districts has their own Executive Engrs as their DDO	C
			4216-01-106-99	148.27		148.27				C
			4216-01-106-97	10.38		10.38				C
3	HSG 005	Kerala State Co-Operative Housing Federation	4216-80-195-99(06)	561.00		561.00	Kerala State Co-Operative Housing Federation	Managing Director, KSCHF	Registrar of Co-operative Societies, TVM	C
4	HSG 006	Nirmithi Kendra	2216-80-101-99	569.00		569.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	Housing Commissioner	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
5	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	2216-80-101-98	221.00		221.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	Housing Commissioner	C
6	HSG 053	Working women's hostel (40%SS)	4216-80-201-98	480.00	720.00	1200.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	Addl. Secretary, Housing Department	C
7	HSG 040	Training plan	2216-80-103-99(38)	40.00		40.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	Addl. Secretary, Housing Department	C
8	HSG 044	Subsidy scheme-Grihasree	2216-80-103-99(37)	2600.00		2600.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	Addl. Secretary, Housing Department	C
9	HSG 031	Housing Scheme for Govt. Employees in Govt. land	4216-01-106-94	600.00		600.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	Addl. Secretary, Housing Department	C
10	HSG 054	Aswas Rental Housing Scheme	4216- 80-201-97	430.00		430.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	Addl. Secretary, Housing Department	N
11	New Schemes(2018-19)									
12	HSG 056	Housing Complexes under LIFE Mission	6216-80-201-93	1260.00		1260.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	Addl. Secretary, Housing Department	N
13	HSG 057	Promotion of Innovative Building Technologies and Housing Literacy Programme	2216-80-101-94	60.00		60.00	Technical Cell of Housing Dept.	Commisssoner, Technical Cell of Housing Dept.	Chief Planner, Technical Cell of Housing Department	N
		Total (9.7)		7821.00	720.00	8541.00				

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9.8 URBAN DEVELOPMENT										
A. Urban Affairs Department										
I Capacity Building and Service Delivery(Umbrella Scheme)										
i)	UDT 019	Computerisation and e-Governance initiatives in the Directorate of Urban Affairs.	2217-80-001-95	15.00		15.00	Urban Affairs Department	Director, Urban Affairs	Joint Director, Urban Affairs Department	C
iii)	UDT 031	Capacity Building, monitoring and Training for Officials of Urban Affairs Department	2217-80-001-92	30.00		30.00	Urban Affairs Department	Director, Urban Affairs	Joint Director, Urban Affairs Department	C
		Sub Total		45.00	0.00	45.00				
2	UDT 058	Ayyankali Urban Employment Creation Scheme	2217-80-800-76	5000.00		5000.00	Urban Affairs Department	Director, Urban Affairs	Joint Director, Urban Affairs Department	C
3	UDT148	Construction of office building for newly formed municipalities (New Scheme)	2217- 05-051-98	1500.00		1500.00	Urban Affairs Department	Director, Urban Affairs	Joint Director, Urban Affairs Department	C
4	UDT 154	Innovative Ideas Refinement Support to Urban Local Bodies	2217-80-800-64	20.00		20.00	Urban Affairs Department	Director, Urban Affairs	Joint Director, Urban Affairs Department	N
5	UDT 155	Interest Subsidy to the Loan availed by contingent employees of municipalities	2217-05-800-70	100.00		100.00	Urban Affairs Department	Director, Urban Affairs	Joint Director, Urban Affairs Department	N
6	UDT 156	Incentivising District plan	2217-05-800-69	1000.00		1000.00	Urban Affairs Department	Director, Urban Affairs	Joint Director, Urban Affairs Department	N
		Total State Schemes (A)		7665.00	0.00	7665.00				
B. Town and Country Planning Department										

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
7	GIS and Service Delivery(Umbrella Scheme)									
i)	UDT 013	Geographical Information System and Aerial Mapping	2217-05-800-91	15.00		15.00	Dept. of Town and Country Planning	Chief Town Planner	Administrative Officer	C
ii)	UDT 018	Computerisation and Modernisation of Town & Country Planning Department	2217-05-001-69	100.00		100.00	Dept. of Town and Country Planning	Chief Town Planner	Administrative Officer	C
	Sub Total			115.00	0.00	115.00				
8	Research & Development and Training(Umbrella Scheme)									
i)	UDT 052	Scheme for preparing Master plans and detailed town plans	2217-05-001-64	230.00		230.00	Dept. of Town and Country Planning	Chief Town Planner	Administrative Officer	C
ii)	UDT 021	Research and Development in selected Aspects of Human Settlement planning and Development	2217-05-001-68	20.00		20.00	Dept. of Town and Country Planning	Chief Town Planner	Administrative Officer	C
iii)	UDT 004	Training of personnel and Apprentices in Town and Country Planning	2217-80-003-99	15.00		15.00	Dept. of Town and Country Planning	Chief Town Planner	Administrative Officer	
iv)	UDT 033	Preparation of Local Development plans and Integrated District Development plans in all districts	2217-80-800-83	50.00		50.00	Dept. of Town and Country Planning	Chief Town Planner	Administrative Officer	C
	Sub Total			315.00	0.00	315.00				
9	UDT 034	The Art & Heritage Commission	2217-80-800-82	10.00		10.00	Dept. of Town and Country Planning	Chief Town Planner	Administrative Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
10	UDT 157	National Urban Information System (NUIS)	2217-05-800-68	1.00		1.00	Dept. of Town and Country Planning	Chief Town Planner	Administrative Officer	C
11	UDT 048	State Urban Information System (SUIS)	2217-05-800-84	1.00		1.00	Dept. of Town and Country Planning	Chief Town Planner	Administrative Officer	C
		Total State Schemes (B)		442.00	0.00	442.00				
C. KUDUMBASHREE (Urban)										
12	UDT 132	National Urban livelihood Mission (NULM) (40% State Share)	2217-05-191-77	4000.00	6000.00	10000.00	Kudumbashree	Executive Director, Kudumbashree	Joint Director, Urban Affairs Department	C
	UDT 133		2217-05-192-74							
13	UDT 137	Pradan Mantri Awas Yojana (PMAY) (Urban) (40% State Share)	2217-05-191-74	50000.00	75000.00	125000.00	Kudumbashree	Executive Director, Kudumbashree	Joint Director, Urban Affairs Department	C
	UDT 138		2217-05-192-72							
		Total State Schemes (C)		54000.00	81000.00	135000.00				
D. STATE MISSION MANAGEMENT UNIT (SMMU)										
14	UDT 158	Smart Cities Mission (50% State Share)	2217-05-191-69	20000.00	20000.00	40000.00	State Mission Management Unit	Mission Director, SMMU	Chief Executive Officer, SPV	C
15	UDT 159	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50% State Share)	2217-05-191-68	30000.00	30000.00	60000.00	State Mission Management Unit	Mission Director, SMMU	Mission Director, AMRUT	C
	UDT 160		2217-05-192-69							
		Total State Schemes (D)		50000.00	50000.00	100000.00				
E. SUCHITWAMISSION (Urban)										
16	UDT 087	Waste management scheme for Urban Areas	2217-80-800-71	2500.00		2500.00	Suchitwa Mission	Executive Director, Suchitwa Mission	Joint Director, Urban Affairs Department	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
17	UDT 142	Swachh Bharat Mission (Urban) (40%State Share)	2217-05-191-71	2883.00	4325.00	7208.00	Suchitwa Mission	Executive Director, Suchitwa Mission	Joint Director, Urban Affairs Department	C
	UDT 143		2217-05-192-70							
		Total State Schemes (E)		5383.00	4325.00	9708.00				
F. OTHERS										
18	UDT 152	Capital Region Development Programme (CRDP phase II)	4217-01-800-99	1.00		1.00	Empowered Committee of CRDP	Convenor, Empowered Committee of CRDP	Convenor, Empowered Committee of CRDP	C
19	Development Authorities:-									
i	UDT 144	Trivandrum Development Authority -TRIDA	2217-05-191-36	2000.00		2000.00	TRIDA	Secretary, TRIDA	Secretary, TRIDA	C
ii		Greater Cochin Development Authority-GCDA	2217-05-191-35	500.00		500.00	GCDA	Secretary, GCDA	Secretary, GCDA	C
		Total State Schemes (F)		2501.00	0.00	2501.00				
		Total : (9.8)		119991.00	135325.00	255316.00				
9.9 INFORMATION & PUBLICITY										
	IAP001	Press Information Services								
1		(1) Press Facilities	2220-60-103-99	114.40		114.40	Information & Public Relations Department	Director	Dy. Secretary	C
2		(2) Media Academy	2220-60-800-98	600.00		600.00	Media Academy	Secretary	Secretary, Media Academy	

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
3		Visual Publicity		0.00		0.00	Information & Public Relations Department	Director	Dy. Secretary	C
4	IAP003	(1)Photo Publicity	2220-60-109-99	150.00		150.00	Information & Public Relations Department	Director	Dy. Secretary	C
5		(2)Video Publicity	2220-60-109-98	220.00		220.00	Information & Public Relations Department	Director	Dy. Secretary	C
6		Information Centres	2220-60-102-99	110.00		110.00	Information & Public Relations Department	Director	Dy. Secretary	
7	IAP005	Films		0.00		0.00	Information & Public Relations Department	Director	Dy. Secretary	C
8	IAP006	1.Production of Video documentaries	2220-01-105-98	511.00		511.00	Information & Public Relations Department	Director	Dy. Secretary	
9		2. Modernisation of Tagore Theatre	4220-60-101-64	300.00		300.00	Information & Public Relations Department	Director	Dy. Secretary	C
10		Setting up of Govt Web portal and continuing of a mail server	2220-60-800-78	250.00		250.00	Information & Public Relations Department	Director	Dy. Secretary	C
11	IAP008	Naam Munnottu (Sutharya Keralam)	2220-60-800-77	500.00		500.00	Information & Public Relations Department	Director	Dy. Secretary	

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
12	IAP009	Inter State Public Relations	2220-60-106-97	100.00		100.00	Information & Public Relations Department	Director	Dy. Secretary	C
13	IAP014	Kerala Art and Cultural Centre, New Delhi	220-60-800-69	30.00		30.00	Information & Public Relations Department	Director	Dy. Secretary	
14	IAP015	Strengthening of the Scrutiny Wing	2220-01-001-97	82.00		82.00	Information & Public Relations Department	Director	Dy. Secretary	C
15	IAP020	Special PR Campaigns	2220--01-001-96	700.00		700.00	Information & Public Relations Department	Director	Dy. Secretary	C
16	IAP021	Strengthening of Exhibition Wing- Mobile exhibition units	2220-60-106-96	104.60		104.60	Information & Public Relations Department	Director	Dy. Secretary	C
17	IAP022	Integrated Development News Grid	2220-01-001-95	220.00		220.00	Information & Public Relations Department	Director	Dy. Secretary	C
18	IAP023	Video wall network	2220-60-106-95	145.00		145.00	Information & Public Relations Department	Director	Dy. Secretary	
19	IAP024	Modernisation of District Information Offices and Establishing Media Centres	4220-60-101-63	350.00		350.00	Information & Public Relations Department	Director	Dy. Secretary	C
20	IAP026	Modernisation of Kerala Pavilion at Pragati Maidan, New Delhi	4220-60-101-62	10.00		10.00	Information & Public Relations Department	Director	Dy. Secretary	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
21	IAP027	Information Education and Communication (IEC) wing	220-60-106-94	10.00		10.00	Information & Public Relations Department	Director	Dy. Secretary	C
22	IAP039	IT Service	2220-60-001-99	81.00		81.00	Information & Public Relations Department	Director	Dy. Secretary	
		Total: (9.9)		4588.00	0.00	4588.00				
9.10 LABOUR AND LABOUR WELFARE										
1	LLW 118	Rashtriya Swastya Bima Yojana (40% State Share)	2230-01-103-65	8980.00	13470.00	22450.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
2	LLW 052	Comprehensive Health Insurance Scheme (CHIS)	2230-01-103-30(01)	19426.00		19426.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
3	LLW 119	Aam Admi Bima Yojana	2230-01-103-29	550.00		550.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
4	LLW 034	Estate Workers Distress Relief Fund	2230-01-103-53	25.00		25.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
5	LLW 078	Rehabilitation Programmes for Inter-state Migrant Workers	2230-01-103-16	700.00		700.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
6	LLW 081	Affordable Housing for Unorganised Poor Urban Labour and Plantation Rehabilitation Scheme	2230-01-103-15	1100.00		1100.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
7	LLW 105	Modernisation and e-Payment of Wages in Labour Department and Construction of Labour Commissionerate.	2230-01-103-89	220.00		220.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
8	LLW 079	The Unorganised Workers Social Security Scheme	2230-01-103-17	50.00		50.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9	LLW 135	Social Protection for Un-organised sector worker	2230-01-103-60	500.00		500.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
10	LLW 063	Income Support to Workers in Traditional Sector Activities	2230-01-103-33(01)	7000.00		7000.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
11	LLW106	Awareness Programme for ISM Workers	2230-01-103-91	50.00		50.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
12	LLW115	Dissemination of information, education and communication to stakeholders of labour department	2230-01-103-84	100.00		100.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
13	LLW120	Construction of Labour Complex at Munnar	4250-00-201-92	50.00		50.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
14	LLW 124	Health Insurance Scheme for ISM Workers (AWAAS)	2230-01-103-52	1000.00		1000.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	C
15	LLW 090	Strengthening of Overseas Development and Employment Promotion Consultant (ODEPC)	2230-01-103-10	50.00		50.00	ODEPC	Director	Accounts Officer	C
16	LLW 013	Development of Staff Training Infrastructure (ITI Department)	2230-03-001-98	135.00		135.00	Industrial Training Department	Director	Administrative Assistant	C
			4250-00-800-98	10.00		10.00	Industrial Training Department	Director	AA/PWD Executive Engineers	C
17	LLW 076	Skill Development Programme (KASE) of Industrial Training Department	4250-00-190-95	3800.00		3800.00	Industrial Training Department	Director	Administrative Assistant	C
18	LLW 001	Modernization of ITIs	4202-02-02-105-85	3550.00		3550.00	Industrial Training Department	Director	AA/PWD Executive Engineers	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
18	LLW 001	Modernization of ITIs	2230-03-101-87	1500.00		1500.00	Industrial Training Department	Director	Administrative Assistant	C
19	LLW 083	IT Enabled Initiatives	2230-03-001-95	100.00		100.00	Industrial Training Department	Director	Administrative Assistant	C
20	LLW 014	Planning and Monitoring Cell (Modernisation and Computerisation)	2230-03-001-97	28.00		28.00	Industrial Training Department	Director	Administrative Assistant	C
21	LLW095	ITIs Strengthening in Linguistic Minority Area	2230-03-101-73	50.00		50.00	Industrial Training Department	Director	Administrative Assistant	C
22	LLW097	Nutrition Programme for ITI Trainees	2230-03-101-70	800.00		800.00	Industrial Training Department	Director	Administrative Assistant	C
23	LLW 096	Upgradation of Women ITIs	4250-00-800-96	240.00		240.00	Industrial Training Department	Director	Administrative Assistant	C
24	LLW 108	Advertisement and Publicity	2230-03-101-68	110.00		110.00	Industrial Training Department	Director	Administrative Assistant	C
25	LLW116	Upgradation of Trade Test Wing	2230-03-001-93	77.00		77.00	Industrial Training Department	Director	Administrative Assistant	C
26	LLW 040	Setting Up of New ITIs	4250-00-800-95	900.00		900.00	Industrial Training Department	Director	Administrative Assistant	C
27	LLW 129	Strengthening of Apprenticeship training Scheme (ATS)	2230-03-102-98	100.00		100.00	Industrial Training Department	Director	Administrative Assistant	C
28	LLW 125	Jobs and Skill Development (40% state share)		0.00		0.00	Industrial Training Department	Director	Administrative Assistant	C
		State Skill Development Mission Kerala	2230-03-101-65 (01)	1000.00	1375.50	2375.50	Industrial Training Department	Director	Administrative Assistant	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Setting up of model ITI s	2230-03-101-65-02	150.00	350.00	500.00	Industrial Training Department	Director	Administrative Assistant	C
		Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	2230-03-101-65 (03)	1.00	1.50	2.50	Industrial Training Department	Director	Administrative Assistant	C
29	LLW 016	Computerisation of Employment Exchanges and Directorate of Employment	2230-02-001-98	100.00		100.00	National Employment Services (Kerala)	Director	Accounts Officer	C
30	LLW 035	Multipurpose Job Clubs	2230-02-101-92	100.00		100.00	National Employment Services (Kerala)	Director	Accounts Officer	C
31	LLW 061	Strengthening of State Vocational Guidance Unit	2230-02-101-90	60.00		60.00	National Employment Services (Kerala)	Director	Accounts Officer	C
32	LLW 062	Self Employment Scheme for the registered unemployed Widows, Deserted/ Divorced/	2230-02-101-91	860.00		860.00	National Employment Services (Kerala)	Director	Accounts Officer	C
			6250-60-800-96	860.00		860.00				
33	LLW 082	Conversion of Employment Exchnganges into Centres of Skill and Employability Development	2230-02-101-88	800.00		800.00	National Employment Services (Kerala)	Director	Accounts Officer	C
34	LLW122	Model Career Centre	2230-02-001-96	50.00		50.00	National Employment Services (Kerala)	Director	Accounts Officer	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
35	LLW 126	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)	2230-02-101-93	55.00		55.00	National Employment Services (Kerala)	Director	Accounts Officer	C
			6250-60-80-97	55.00		55.00				
36	LLW 137	NAVAJEEVAN	2230-02-101-87	50.00		50.00	National Employment Services (Kerala)	Director	Accounts Officer	C
37	LLW 021	Kerala Institute of Labour & Employment	2230-03-101-66	300.00		300.00	Kerala Institute of Labour & Employment	Executive Director	Accounts Officer	C
38	LLW 022	Department of Factories and Boilers	2230-01-102-95	625.00		625.00	Department of Factories and Boilers	Director	Administrative Assistant	C
39	LLW 050	NORKA Welfare Fund	2230-01-103-43	900.00		900.00	Kerala Non Resident Keralites Welfare Board	Chief Executive Officer	Administrative Assistant	C
40	LLW 019	Norka Cell in New Delhi	2230-01-103-68	11.00		11.00	Norka Department	Secretary	Addl. Secretary	C
41	LLW 025	Modernisation of Fire Force Department	4059-60-051-85	500.00		500.00	Fire & Rescue Services	Director General	Director General	C
			2070-00-108-94	6500.00		6500.00	Fire & Rescue Services	Director General	Director General	C
New Head										
42	LLW 139	Grading system for shops and commercial establishment in Kerala	2230-01-001-95	75.00		75.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	N

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
43	LLW 140	Kerala Labour Data Bank	2230-01-004-98	50.00		50.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	N
44	LLW 141	Studio Apartment for Working Women in Urban Area	4250-00-201-91	200.00		200.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	N
45	LLW 142	Study on the status of migrant labour in Kerala	2230-01-001-94	25.00		25.00	Labour Commissionerate	Labour Commissioner	Accounts Officer	N
46	LLW 143	Up-gradation of ITI s	2230-03-101-62	500.00		500.00	Industrial Training Department	Director	Administrative Assistant	N
47	LLW 144	Technical Exchange programme to Foreign Countries	2230-03-101-61	100.00		100.00	Industrial Training Department	Director	Administrative Assistant	N
48	LLW 145	Group Insurance for Trainees	2230-03-101-60	50.00		50.00	Industrial Training Department	Director	Administrative Assistant	N
49	LLW 19(5)	Distress Assistance and Welfare Schemes Santhwana	2230-01-103-39	1500.00		1500.00	Norka Department	Secretary	Administrative Assistant	C
	LLW 72	Pravasi Legal Aid Cell Project	2230-01-103-23	50.00		50.00				
	LLW 134	NORKA Emergency Ambulance Service	2230-01-103-63	55.00		55.00				
	LLW 93	Swapna Saphalyam	2230-01-103-66	30.00		30.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
50	LLW 44	Awareness, Public Relations, Diaspora Facilitation Awareness Campaign on illegal Recruitment and Visa Cheating including Pre Departure Orientation Programme	2230-01-103-97	100.00		100.00	Norka Department	Secretary	Addl. Secretary	C
	LLW 130	Creation of online Registration System and Database	2230-01-103-75	500.00		500.00				
	LLW 86	24 Hours Helpline / Call Centre and NRK Grievance Redress Cell	2230-01-103-14	65.00		65.00				
51	LLW 132	Development of Framework for Promoting Diaspora Interaction Loka Kerala Sabha	2230-01-103-90	1000.00		1000.00	Norka Department	Secretary	Addl. Secretary	C
	LLW 133	Global Kerala Cultural Festival	2230-01-103-75	900.00		900.00				
52	LLW 87	Overseas Placement Operations Job Portal and Overseas Recruitment Project	2230-01-103-13	300.00		300.00	Norka Department	Secretary	Addl. Secretary	C
	LLW 56	Skill Upgradation and Re-integration Training for NRKs	2230-01-103-40	200.00		200.00				
	LLW 131	New Initiative for Market Research, Pre and Post Recruitment Assistance and Skilling	2230-01-103-82	279.00		279.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
53	LLW 89	Investment and Rehabilitation Rehabilitation of Returnee Migrants	2230-01-103-11	1500.00		1500.00	Norka Department	Secretary		C
	LLW 92	NORKA Business Facilitation Centre	2230-01-103-42	200.00		200.00				
54	LLW 88	Infrastructure, Human Resources and other Support for NRK Welfare Activities Strengthening Of Norka Roots Headquarters and Satellites Offices	2230-01-103-12	100.00		100.00	Norka Department	Secretary		C
55	LLW 19(4)	NORKA Department General Fund,	2230-01-103-67	10.00		10.00	Norka Department	Secretary	Addl. Secretary	C
	LLW 19 (2)	Emergency Repatriation Fund	2230-01-103-74	200.00		200.00				
	LLW 19 (6)	NRI Commission	2230-01-103-28	100.00		100.00				
		Total (9.10)		72267.00	15197.00	87464.00				
9.11 WELFARE OF SC/ST/OBC, MINORITIES & FORWARD COMMUNITIES										
A. Welfare of Scheduled Castes										
1		Land , housing and other development programmes								
A	WBC 278	Land to Landless Families for Construction of Houses	2225-01-283-87	22500.00	0.00	22500.00	SC Development Department	Director, SC Development	Sr.AO	C
B	WBC 209	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	2225-01-283-89	38000.00	0.00	38000.00	SC Development Department	Director, SC Development	Sr.AO	C

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				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
C	WBC 024	Development Programme for Vulnerable Communities among SC	2225-01-102-99	5000.00	0.00	5000.00	SC Development Department	Director, SC Development	Sr.AO	C
2	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	Sr.AO	C
3	WBC 268	Works and Building	4225-01-800-89	500.00	0.00	500.00	SC Development Department	Director, SCDD through PWD	Sr.AO	C
4	WBC 279	Modernization and e-governance initiatives in Development Department	2225-01-001-94	550.00	0.00	550.00	SC Development Department	Director, SC Development	Sr.AO	C
5	WBC099	Corpus Fund for SCP (Critical Gap Filling Scheme)	2225-01-800-57	10000.00	0.00	10000.00	SC Development Department	Director, SC Development	Sr.AO	C
6	WBC 234	Share Capital Contribution to SC/ST Federation	4225-80-195-99	165.00	0.00	165.00	SC Development Department	Director, SC Development	Sr.AO	C
7	WBC 280	Financial Assistance for Marriage of SC girls	2225-01-102-97	6500.00	0.00	6500.00	SC Development Department	Director, SC Development	Sr.AO	C
8	WBC 281	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for	2225-01-277-58	1500.00	0.00	1500.00	SC Development Department	Director, SC Development	Sr.AO	C
9	WBC 282	Assistance for Education of SC Students	2225-01-277-57	40549.00	0.00	40549.00	SC Development Department	Director, SC Development	Sr.AO	C
10	WBC 283	Assistance for Training, Employment and Human Resource Development	2225-01-102-96	4300.00	0.00	4300.00	SC Development Department	Director, SC Development	Sr.AO	C
11		Umbrella Programme for development of Scs (50% CSS)								

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
A	WBC 060	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (51% State Share)	4225-01-190-99	3000.00	2882.00	5882.00	SC Development Department	Director SC Development	Sr.AO	C
B	WBC 015	Construction of Boys' Hostel (50% State Share)	4225-01-277-98	125.00	125.00	250.00	SC Development Department	Director SC Development	Sr.AO	C
C	WBC 020	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)	2225-01-800-86	750.00	750.00	1500.00	SC Development Department	Director SC Development	Sr.AO	C
			2014-00-103-98	250.00	250.00	500.00	SC Development Department	Director SC Development	Sr.AO	
12	WBC356	Valsalyanidhi-	2225-01-102-91	1100.00	0.00	1100.00	SC Development Department	Director SC Development	Sr.AO	C
13	WBC 357	Working womens Hostel in all districts	4225-01-283-85	1000.00	0.00	1000.00	SC Development Department	Director SC Development	Sr.AO	C
New Schemes										
14	WBC 368	Dr. Ambedkar Village Development scheme	2225-01-283-85	10000.00	0.00	10000.00	SC Development Department	Director, SC Development	Sr.AO	N
15	WBC 369	Health Care scheme	2225-01-282-96	5000.00	0.00	5000.00	SC Development Department	Director, SC Development	Sr.AO	N
16	WBC 370	Additional state assistance to post matric studies	2225-01-277-53	1500.00	0.00	1500.00	SC Development Department	Director, SC Development	Sr.AO	N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
17	SCSP schemes Implementing by LSG's									
A	WBC 358	Pradhanmanthri Awas Yojana- Gramin(PMAY) – SCSP (40% State Share)	2225-01-197-48-(05)	973.00	1460.00	2433.00	Rural Development Commissionerate	Kudumbasree/Commissionerate of Rural Development	Sr.AO	C
B	WBC 359	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM – SCSP 60% Central Share)	2225-01-197-48(06)	3674.00	5511.00	9185.00	Rural Development Commissionerate	Kudumbasree/Commissionerate of Rural Development	Sr.AO	C
100% CSS										
18		Schemes for the Development of Scheduled Caste								
A	WBC 157	Post -Matric Scholarship to Scheduled Caste Students (100% CSS)	2225-01-277-98	0.00	15000.00	15000.00	SC Development Department	Director, SC Development	Sr.AO	C
B	WBC167	Up gradation of Merit of Scheduled Caste Students (100% CSS)	2225-01-277-75		20.00	20.00	SC Development Department	Director, SC Development	Sr.AO	C
C	WBC 224	Construction of Girls' Hostels (Post-matric)- Babu Jagjivan Ram Chhatrawas Yojana	4225-01-277-91	0.00	400.00	400.00	SC Development Department	Director, SC Development	Sr.AO	C
D	WBC 285	Pre-Matric Scholarships to the children of those engaged in Unclean Occupations	2225-01-277-55	0.00	50.00	50.00	SC Development Department	Director, SC Development	Sr.AO	C
E	WBC 274	Pre-Matric Scholarship for Scheduled Caste Students in Classes IX and X (100% CSS)	2225-01-277-59	0.00	2200.00	2200.00	SC Development Department	Director, SC Development	Sr.AO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
New Schemes										
19	WBC 376	The upliftment of Safai Karmacharis, Scavengers and their dependents - Credit facilities	6225-80-800-99	0.00	250.00	250.00	SC Development Department	Director, SC Development	Sr.AO	N
20	WBC 377	Venture Capital Fund for Scheduled Castes	2225-01-102-89	0.00	500.00	500.00	SC Development Department	Director, SC Development	Sr.AO	N
21	WBC 378	Credit Enhancement Guarantee Scheme for Scheduled Castes	2225-01-102-88	0.00	700.00	700.00	SC Development Department	Director, SC Development	Sr.AO	N
22	WBC 380	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	2225-01-102-87	0.00	100.00	100.00	SC Development Department	Director, SC Development	Sr.AO	N
23	WBC 381	Assistance to Voluntary Organisations working for welfare of SCs	2225-01-102-86	0.00	50.00	50.00	SC Development Department	Director, SC Development	Sr.AO	N
		Total (A)		157036.00	30248.00	187284.00				
B. Welfare of Scheduled Tribes										
1	WBC320	Assistance for the Welfare of Scheduled Tribes					ST Development Dept.	Director, STDD	Sr.AO	C
		Assistance to Marriage of ST Girls	2225-02-102-94	275.00		275.00				
		Assistance to Sickle-cell Anemia Patients	2225-02-282-92	192.00		192.00				
		Janani-Janma Raksha	2225-02-282-89	1650.00		1650.00				
		Financial Assistance to Traditional Tribal Healers	2225-02-277-36	28.00		28.00				
	WBC360	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	2225-02-102-76	220.00		220.00				C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
2	WBC290	Incentives & Assistance to Students	2225-02-277-40			0.00	ST Development Dept.	Director, STDD	Sr.AO	C
		Special Incentive to Brilliant Students	2225-02-277-40(01)	117.00		117.00				
		Ayyankali Memorial Talent Search and Development	2225-02-277-40(02)	70.00		70.00				
		Assistance for study tour to School & College going students	2225-02-277-40(03)	82.00		82.00				
		Assistance to Orphans	2225-02-277-40(04)	117.00		117.00				
		Supply of Laptops	2225-02-277-40(06)	164.00		164.00				
3	WBC286	Critical Gap Filling Scheme (Corpus Fund)	2225-02-102-93	5600.00		5600.00	ST Development Dept.	Director, STDD	Sr.AO	C
4	WBC321	Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest	2225-02-102-86	600.00		600.00	ST Development Dept.	Director, STDD	Sr.AO	C
5	WBC072	Food Support Programme	2225-02-102-92	2500.00		2500.00	ST Development Dept.	Director, STDD	Sr.AO	C
6	WBC287	Assistance to Tribal Welfare Institutions	2225-02-102-91	300.00		300.00	ST Development Dept.	Director, STDD	Sr.AO	C
7	WBC292	Comprehensive Tribal Health Care	2225-02-282-91	2439.00		2439.00	ST Development Dept.	Director, STDD	Sr.AO	C
8	WBC295	Housing	2225-02-283-89	12700.00		12700.00	ST Development Dept.	Director, STDD	Sr.AO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9	WBC071	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	50.00		50.00	ST Development Dept.	Director, STDD	Sr.AO	C
10	WBC223	Pooled Fund for special projects proposed by other departments under TSP	2225-02-102-90	1000.00		1000.00	ST Development Dept.	Director, STDD	Sr.AO	C
11	WBC031	Information, Education and Communication Project (IEC)	2225-02-277-39	275.00		275.00	ST Development Dept.	Director, STDD	Sr.AO	C
12	WBC149	Resettlement of Landless Tribals (TRDM)	2225-02-283-90	5500.00		5500.00	ST Development Dept.	Director, STDD	Sr.AO	C
13	WBC288	Honorarium to Tribal Promoters	2225-02-102-89			0.00	ST Development Dept.	Director, STDD	Sr.AO	C
		Tribal Promoters	2225-02-102-89(01)	1496.00		1496.00				
		Organisation of Orrukootams	2225-02-102-89(02)	88.00		88.00				
		Honorarium to Management Trainees and Health Management Trainees	2225-02-102-89(03)	251.00		251.00				
		Honorarium to Counselors engaged in the Hostels and MRS	2225-02-102-89(04)	108.00		108.00				
		Engaging Social Workers in Tribal Welfare	2225-02-102-89(05)	137.00		137.00				
	WBC361	Gothrabandhu	2225-02-102-89(06)	440.00		440.00				C
14	WBC055	Modernization of Tribal Development Department	2225-02-001-97	300.00		300.00	ST Development Dept.	Director, STDD	Sr.AO	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
15	WBC271	Assistance for Self Employment and Skill Development training to ST youths	2225-02-277-42	550.00		550.00	ST Development Dept.	Director, STDD	Sr.AO	C
16	WBC079	Adikala Gramam					KIRTADS Dept.	Director, KIRTADS	Administrative Officer	C
		Training/Workshop	2225-02-800-56	40.00		40.00	KIRTADS Dept.	Director, KIRTADS	Administrative Officer	
	WBC352	Wayanad Gothra Bhasha Kala Padana Kendra	2225-02-277-32	10.00		10.00	KIRTADS Dept.	Director, KIRTADS	Administrative Officer	C
17	WBC323	Ambedkar Settlement Development Scheme	2225-02-102-85	11000.00		11000.00	ST Development Dept.	Principal Secretary, STDD	Sr.AO	C
18	Umbrella Scheme for the Education of Scheduled Tribes									
A	WBC236	Management cost for the running of Model Residential Schools	2225-02-277-49	6000.00		6000.00	ST Development Dept.	Director, STDD	Sr.AO	C
B	WBC322	Promotion of education among Scheduled Tribes	2225-02-277-35	1700.00		1700.00	ST Development Dept.	Director, STDD	Sr.AO	C
C	WBC077	Post-Matric Hostels for Tribal students	2225-02-277-73	300.00		300.00	ST Development Dept.	Director, STDD	Sr.AO	C
D	WBC123	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	2225-02-277-52	600.00		600.00	ST Development Dept.	Director, STDD	Sr.AO	C
19	Umbrella Programme for the Development of Scheduled Tribes (50%SS)									
A	WBC238	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)	4225-02-277-51	1000.00	1000.00	2000.00	ST Development Dept.	Director STDD through PWD	Sr.AO	C
B	WBC039	Construction of Boy's Hostel (State Share 50%)	4225-02-277-96	450.00	450.00	900.00	ST Development Dept.	Director STDD through PWD	Sr.AO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
C	WBC026	Enforcement of Prevention of Atrocities Act (State Share 50%)	2014-00-103-98	30.00	30.00	60.00	ST Development Dept.	Director, STDD	Sr.AO	C
			2225-02-800-68	70.00	70.00	140.00	ST Development Dept.	Director, STDD	Sr.AO	C
D	WBC056	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	4225-02-190-99	26.00	24.98	50.98	ST Development Dept.	Managing Director, KSDC	Sr.AO	C
Rural Development Schemes										
20	WBC362	PMAY (Rural)(Prathan Mantri Awas Yojana) - TSP (State Share 40%)	2225-02-197-48(05)	2112.00	3168.00	5280.00	Rural Devpt.Dept.	Commissioner Rural Devt.	Sr.AO	C
21	WBC363	Deendayal Antyodaya Yojana (DAY NRLM) - TSP (State Share 40%)	2225-02-197-48(06)	1339.00	2008.00	3347.00	Rural Devpt.Dept. / Kudumbashree through Grama Panchayats	Kudumbashree / Commissioner Rural Devt.	Sr.AO	C
100% CSS										
22	New WBC	Umbrella Scheme for the Development of Scheduled Tribes (100%CSS)								
A	WBC 300	Construction of Girls Hostel	4225-02-277-48		500.00	500.00	ST Development Dept.	Director, STDD through PWD	Sr.AO	C
B	WBC 301	Prematric Scholarship for ST Students Studying in IX and X Classes	2225-02-277-37		500.00	500.00	ST Development Dept.	Director, STDD	Sr.AO	C
C	WBC 325	Multi Purpose hostel for Scheduled Tribes	4225-02-800-92		500.00	500.00	ST Development Dept.	Director, STDD through PWD	Sr.AO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
D	WBC 382	Post-matric Scholarship for Scheduled Tribe Students (75 % CSS)	2225-02-277-29	1333.00	4000.00	5333.00	ST Development Dept.	Director, STDD	Sr.AO	N
E	WBC 164	Vocational Training Institute for Scheduled Tribes	2225-02-277-76		60.00	60.00	ST Development Dept.	Director, STDD	Sr.AO	C
F	WBC 178	Infrastructural facilities to KIRTADS	2225-02-800-27		200.00	200.00	KIRTADS Dept.	Director, KIRTADS	Sr.AO	C
G	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.	Sr.AO	C
H	WBC 166	Conservation-cum Development (CCD) plan for PTGS	2225-02-794-92		0.01	0.01	ST Development Dept.	Director, STDD	Sr.AO	C
Schemes Implemented with Grant-in Aid under Article 275(1)										
i	WBC 386	Development Schemes Implemented with Grant-in Aid under Article 275(1)	2225-02-102-75		750.00	750.00	ST Development Dept.	Director, STDD	Sr.AO	N
ii	WBC 324	Construction of Model Residential School (100% CSS under Article 275(1))	4225-02-277-45		300.00	300.00	ST Development Dept.	Director, STDD through PWD	Sr.AO	C
iii	WBC 225	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act, 2006 under Art. 275(1)	2225-02-283-86		100.00	100.00	ST Development Dept.	Director, STDD	Sr.AO	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
J	WBC 379	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST	2225-02-001-96		130.00	130.00	KIRTADS Dept.	Director, KIRTADS	Sr.AO	N
Total (B)				63259.00	13791.00	77050.00				
C	Welfare of Other Backward Communities									
1	WBC 073	Kerala State Backward Development Corporation	4225-03-190-98	1430.00		1430.00	Backward Classes Development Department	Managing Director of KSDC CC &RC Ltd	Managing Director of KSDC CC &RC Ltd	C
2	WBC 057	Kerala State Development Corporation for Christian converts from SCs and recommended communities	4225-03-190-99	700.00		700.00	Backward Classes Development Department	Managing Director of KSDC CC &RC Ltd	Managing Director of KSDC CC &RC Ltd	C
3	Educational Scheme to OEC (umbrella)									
a	WBC 061	Pre-matric Assistance – OEC	2225-03-277-98	500.00		500.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
b	WBC 062	Post-matric Assistance – OEC	2225-03-277-99	4100.00		4100.00	Backward Classes Development	Director, BCDD	Senior Finance Officer	C
4	Assistance to Traditional Occupations									
a	WBC 262	Assistance to Traditional Pottery Workers	2225-03-800-85	200.00		200.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
b	WBC 339	Assistance for Modernisation of Barber Shops	2225-03-102-98	200.00		200.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
c	WBC 341	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	2225-03-277-88	310.00		310.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
5	WBC 303	Overseas Scholarship for OBC	2225-03-277-91	270.00		270.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
6	Employment Generation Scheme									
a	WBC 304	Employability Enhancement Programme/Training	2225-03-277-90	750.00		750.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
b	WBC 306	Career in private industry through public private participation	2225-03-102-99	40.00		40.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
7	WBC 305	Monitting, Office Automation Equipment & Administration	2225-03-001-98	100.00		100.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
8	WBC 260	Pre-matric Scholarship (50% SS) – OBC	2225-03-277-92	2500.00	2500.00	5000.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
	100% CSS									

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9	WBC364	Construction of Post-Matric Hostels (Girls, Boys) (OBC) 60% CSS)	4225-03-277-96	320.00	480.00	800.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
1	WBC 265	1. Post Matric Scholarship for OBC (100% CSS)	2225-03-277-96		5000.00	5000.00	Backward Classes Development Department	Director, BCDD	Senior Finance Officer	C
Total (C)				11420.00	7980.00	19400.00				
D	Minority Welfare									
	100% CSS									
1	WBC 387	Multi Sectoral Development Programme in Minority concentrated blocks (40% SS)	4225-04-102-99	1000.00	1500.00	2500.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	N
2	Scholarship Schemes (umbrella Scheme)									
a	WBC 307	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	2225-04-277-96	50.00		50.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	C
b	WBC 342	Prof. Joseph Mundassery Scholarship for Talented Minority Students	2225-04-277-91	260.00		260.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	C
c	WBC 373	Scholarship for 3 year Diploma courses (New scheme)	2225-04-277-88	60.00		60.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	N
d	WBC 372	Scholarship for Nursing Diploma/ paramedical courses (New scheme)	2225-04-277-89	75.00		75.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	N
3	Skill Development Schemes (umbrella scheme)									

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
a	WBC 308	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	2225-04-277-95	100.00		100.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	C
b	WBC 309	Skill Training- Reimbursement of Fees to the Minority Students in Various Training Programmes	2225-04-277-94	300.00		300.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	C
4	Scheme for Basic Amenities(Umbrella)									
a	WBC 277	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the	2225-04-283-99	5000.00		5000.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	C
b	WBC 311	Water Supply schemes in Minority Concentrated Areas	2225-04-102-93	450.00		450.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	C
5	WBC 314	Share Capital for the Kerala State Minority Development Finance Corporation	4225-04-190-99	1500.00		1500.00	Minority Welfare Department	Managing Director, KSMDFC	Managing Director, KSMDFC	C
6	WBC 374	Premarital counseling to Muslim Women (New scheme)	2225-04-277-87	80.00		80.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	N
7	WBC 375	Establishing a Minority Research Institute under the university of Calicut (New scheme)	2225-04-277-86	200.00		200.00	Minority Welfare Department	Director, Minority Welfare Department	Senior Finance Officer	N
		Total (D)		9075.00	1500.00	10575.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
E Welfare of Forward Communities										
1	WBC 313	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities	(XLVI) 2235-02-190-97	3700.00		3700.00	Kerala State Welfare Corporation for Forward Communities LTD	Managing Director ,KSWCFC Ltd	Managing Director ,KSWCFC Ltd	C
2	WBC 315	Kerala State Welfare Corporation for Forward Communities Ltd	(XLVI) 4235-02-190-95	500.00		500.00	Kerala State Welfare Corporation for Forward Communities LTD	Managing Director ,KSWCFC Ltd	Managing Director ,KSWCFC Ltd	C
Total (E)				4200.00	0.00	4200.00				
Total (9.11)				244990.00	53519.00	298509.00				
9.12 SOCIAL SECURITY & WELFARE										
A. Social Justice Department										
1	SWE002	Kerala State Physically Handicapped Persons Welfare Corporation	2235-02-190-98	1170.00		1170.00	KSPHPWC	MD, KSPHPWC	MD, KSPHPWC	C
2	SWE004	National Institute of Speech and Hearing (NISH)	2235-02-101-85	1210.00		1210.00	NISH	Executive Director, NISH	FO, NISH	C
3	SWE005	State Commissionerate for Persons with Disability	2235-60-200-79	180.00		180.00	State Commissionerate for PWDs	State Commissioner for PWDs	Under Secretary	C
4	SWE013	Social Security Initiatives for Marginalised Groups	2235-60-200-83	1400.00		1400.00	Social Justice Dept.	Director, SJD	AO,SJD	C
5	SWE021	Assistance to After Care Programmes and Follow up Services of Victims Rehabilitation Fund	2235-02-106-93	180.00		180.00	Social Justice Dept.	Director, SJD	AO,SJD	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
6	SWE023	Modernisation of Prisons	4059-60-051-71	1320.00		1320.00	Prison Dept.	ADGP, Prisons	AO, Prisons/EE, PWD	C
7	SWE023	Modernisation of Prisons	2056-00-001-98	130.00		130.00				C
8	SWE026	Strengthening of Administrative Infrastructure under SJD	2235-02-001-96	750.00		750.00	Social Justice Dept.	Director, SJD	AO,SJD	C
9	SWE 032	Inservice training to departmental officers under SJD	2235-02-001-95	70.00		70.00	Social Justice Dept.	Director, SJD	AO,SJD	C
10	SWE040	Training for Ex-Servicemen / Widows/Dependents	2235 -60 -200 -77	17.00		17.00	Sainik Welfare dept.	Director, Sainik Welfare dept.	Director, SWD	C
11	SWE047	Welfare of Prisoners	2235-02-106-92	650.00		650.00	Prison Dept.	ADGP, Prisons	AO, Prisons	C
12	SWE079	Documentation and Publicity Including Observance of National Days And Weeks under SJD	2235-02-001-93	45.00		45.00	Social Justice Dept.	Director, SJD	AO,SJD	C
	SWE093	Kerala Social Security Mission								
13		Comprehensive Package for the Victims of Endosulphan	2235-60-200-72(04)	1000.00		1000.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
14		Care Providers for Inmates of Institutions under SJD	2235-60-200-72(06)	300.00		300.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
15		Vayomithram	2235-60-200-72(07)	2400.00		2400.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
16		Hunger Free City	2235-60-200-72(08)	200.00		200.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
17		Cochlear Implantation in Children(Sruthi Tharangam)	2235-60-200-72(10)	900.00		900.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
18	SWE098	Entekoodu-Shelter Home for Destitute	2235-02-101-75	70.00		70.00	Social Justice Dept.	Director, SJD	AO,SJD	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
19	SWE103	Model Programme for Support and Rehabilitation of Adults with Disabilities Including Persons with Cerebral Palsy, Autism and Severely Mentally Retarded	2235-02-101-73	100.00		100.00	Social Justice Dept.	Director, SJD	AO,SJD	C
20	SWE106	We Care(KSSM)	2235-60-200-72(15)	125.00		125.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
21	SWE109	Govt-NGO Partnership in Managing Welfare Institutions under SJD	2235-02-104-83	50.00		50.00	Social Justice Dept.	Director, SJD	AO,SJD	C
	SWE118	State Initiative in the Area of Disability- Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation	2235-02-101-69			0.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
22		MMR & Rubella Vaccination	2235-02-101-69(01)	250.00		250.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
			2235-02-101-69(02)			0.00			AO, KSSM	C
23		District Early Intervention Centres	2235-02-101-69(03)	2000.00		2000.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
24		Universal Hearing Screening Programme	2235-02-101-69(04)	200.00		200.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
25		NISH as National university for disability studies & rehabilitation studies	2235-02-101-69(05)	100.00		100.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
26		Programmes for the rehabilitation of children with Autism Spectrum Disorders	2235-02-101-69(07)	400.00		400.00	KSSM	Execurive Director, KSSM	AO, KSSM	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
27		Training, Workshops, Rsearch and New Initiatives	2235-02-101-69(08)	250.00		250.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
28		National Institute of Physical Medicine and Rehabilitation	2235-02-101-69(10)	300.00		300.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
29	SWE120	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	2235-02-101-68	300.00		300.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
30	SWE132	Psycho Social Programme for Orphaned Mentally Ill Persons	2235-60-200-68	400.00		400.00	Social Justice Dept.	Director, SJD	AO,SJD	C
31	SWE133	Programme for Mainstreaming Persons with Disabilities into Society	2235-60-200-67	50.00		50.00	Social Justice Dept.	Director, SJD	AO,SJD	C
32	SWE134	Assisted Technology for Persons with Disabilities	2235-60-200-66	100.00		100.00	Social Justice Dept.	Director, SJD	AO,SJD	C
33	SWE 135	Online NISH Interactive Disability Awareness Seminars	2235-02-101-67	20.00		20.00	Social Justice Dept.	Director, SJD	AO,SJD	C
34	SWE 140	Niramaya Health Insurance Scheme	2235-02-101-66	150.00		150.00	Social Justice Dept.	Director, SJD	AO,SJD	C
35	SWE148	Barrier Free Kerala	2235-02-101-64	1800.00		1800.00	Social Justice Dept.	Director, SJD	AO,SJD	C
36	SWE149	Sayam Prabha	2235-02-104-82	550.00		550.00	Social Justice Dept.	Director, SJD	AO,SJD	C
37	SWE154	Scheme for Transgender	2235-60-200-64	400.00		400.00	Social Justice Dept.	Director, SJD	AO,SJD	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
38	SWE 155	Comprehensive Insurance Scheme for Persons with Disabilities(KSSM) (Swavalamban)	2235-60-200-72(20)	200.00		200.00	KSSM	Executive Director, KSSM	AO, KSSM	C
39	SWE 158	We Care Voluntary Corps (KSSM)	2235-60-200-72(23)	10.00		10.00	KSSM	Executive Director, KSSM	AO, KSSM	C
		New Schemes								
40	SWE 168	Programme for Assistance in Need of Emergency to PwDs (State Fund)	2235-02-101-60	70.00		70.00	Social Justice Dept.	Director, SJD	AO,SJD	N
41	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)	500.00		500.00	KSSM	Executive Director, KSSM	AO, KSSM	N
B. Women and Child Department										
42	SWE008	Kerala State Women's Development Corporation	2235-02-190-99	1550.00		1550.00	KSWDC	Managing Director, KSWDC	Under Secretary	C
43	SWE009	Women Development Programmes	2235-02-103-92	2000.00		2000.00	Women & Child Dept.	Director, WCD	AO,WCD	C
44	SWE010	Kerala Women's Commission	2235-02-103-95	390.00		390.00	KWC	Member Secretary KWC	FO, KWC	C
45	SWE170	Strengthening of Administrative Infrastructure under WCD	2235-02-001-89	250.00		250.00	Women & Child Dept.	Director, WCD	AO,WCD	N
			4235-02-103-97	250.00		250.00				
			4235-02-103-96	250.00		250.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
46	SWE171	Inservice training to departmental officers under WCD	2235-02-001-88	70.00		70.00	Women & Child Dept.	Director, WCD	AO,WCD	N
47	SWE037	Development of Anganwadi Centres as Community Resource Centres	2235-02-102-56	1100.00		1100.00	Women & Child Dept.	Director, WCD	AO,WCD	C
48	SWE 50	Flagship programme on Gender Awareness								
49		1. Gender Awareness Programmes Implemented by Women's Development Corporation	2235-02-103-90(02)	100.00		100.00	KSWDC	Managing Director, KSWDC	Managing Director, KSWDC	C
50		2. Gender Awareness Programmes implemented by Kerala Women's Commission	2235-02-103-90(03)	150.00		150.00	KWC	Member Secretary KWC	AO, KWC	C
51	SWE 051	Programme on Finishing School for Women(KSWDC)	2235-02-103-89	150.00		150.00	KSWDC	Managing Director, KSWDC	AO, KSWDC	C
52	SWE072	Psycho Social Services to Adolescent Girls	2235-02-102-62(01)	1400.00		1400.00	Women & Child Dept.	Director, WCD	AO,WCD	C
53	SWE078	Integrated Child Protection Scheme(40% State Share)	2235-02-102-61	1000.00	1500.00	2500.00	Women & Child Dept.	Director, WCD	AO,WCD	C
54	SWE 079	Documentation and Publicity Including Observance of National Days And Weeks under WCD	2235-02-103-59	45.00		45.00	Women & Child Dept.	Director, WCD	AO,WCD	N
55	SWE091	Gender Park	2235-02-103-80	1210.00		1210.00	Gender Park	Director, WCD	AO,WCD	C
	SWE093	Kerala Social Security Mission								C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
56		Cancer Suraksha for Child Patients	2235-60-200-72(01)	400.00		400.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
57		Assistance to Mentally/ Physically Challenged Persons at Home (Ashwasakiranam)	2235-60-200-72(02)	4200.00		4200.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
58		Rehabilitation of Unwed Mothers and their Children (Snehasparsham)	2235-60-200-72(03)	250.00		250.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
59		Thalolam	2235-60-200-72(05)	400.00		400.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
60		Snehapoorvam	2235-60-200-72(11)	1800.00		1800.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
61	SWE 100	Construction of Anganwadi Buildings	4235-02-102-96	2511.00		2511.00	PWD Buildings	Chief Engineer Buildings Divn.	AO	C
62	SWE102	Nirbhaya Programmes(Construction of Nirbhaya Homes & One stop centre)	4235-02-103-99	500.00		500.00	Women & Child Dept.	Director, WCD	AO, WCD	C
63	SWE173	Govt-NGO Partnership in Managing Welfare Institutions under WCD	2235-02-103-58	50.00		50.00	Women & Child Dept.	Director, WCD	AO, WCD	N
64	SWE112	Kerala State Commission for Protection of Child Rights	2235-02-102-53	150.00		150.00	KSCPCR	Secretary KSCPCR	AO, KSCPCR	C
65	SWE137	ICDS Training Programme(40%State Share)	2235-02-102-44	420.00		1050.00	Women & Child Dept.	Director, WCD	AO, WCD	C
66	SWE122	GIS Based Mother and Child Health Tracking System in Mananthawadi Block	2235-02-103-73	390.00		390.00	Women & Child Dept.	Director, WCD	AO, WCD	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
67	SWE136	Pradhan Manthri Mathru Vandana Yojana(40%State Share)	2235-02-103-70	3000.00	4500.00	7500.00	Women & Child Dept.	Director, WCD	AO, WCD	C
68	SWE121	First 1000 days Programme for Infants in Attappadi	2235-02-102-50	320.00		320.00	Women & Child Dept.	Director, WCD	AO, WCD	C
69	SWE143	Anganwadi Construction in Convergence with MGNREGA(40 % State Share)	4235-02-102-89	800.00	1200.00	2000.00	PWD, Buildings	Chief Engineer Buildings Divn.	AO, WCD	C
70	SWE150	"Mobile" Creche and other creches attached to Anganwadis	2235-02-102-42	667.00		667.00	Women & Child Dept.	Director, WCD	AO, WCD	C
71	SWE 151	Integrated Rural Technology Centre Training to AWWs in Pre-school Education	2235-02-102-41	332.00		332.00	Women & Child Dept.	Director, WCD	AO, WCD	C
72	SWE 152	Juvenile Justice Fund for Implementation of Child Protection Activities	2235-02-106-91	10.00		10.00	Women & Child Dept.	Director, WCD	AO, WCD	C
73	SWE153	SOS Model Homes for Nirbhaya Inmates	2235-02-103-66	200.00		200.00	Women & Child Dept.	Director, WCD	AO, WCD	C
74	SWE 156	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM)(Mittayi)	2235-60-200-72(21)	300.00		300.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
75	SWE157	Sthree Sakthi Scheme(KSSM)	2235-60-200-72(22)	100.00		100.00	KSSM	Execurive Director, KSSM	AO, KSSM	C
76	SWE 159	Scheme for Empowerment of Adolescent Girls(50% Central Share)	2235-02-102-40	1331.00	1331.00	2662.00	Women & Child Dept.	Director, WCD	AO, WCD	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		New Schemes								
77	SWE 174	Immediate relief Fund for survivors of violence	2235-02-103-57	300.00		300.00	Women & Child Dept.	Director, WCD	AO, WCD	N
78	SWE 167	Swadhaar Greh (40% State Share)	2235-02-103-65	45.00	67.00	112.00	Women & Child Dept.	Director, WCD	AO, WCD	N
79	SWE 164	Ujjawala Scheme(40% State Share)	2235-02-103-63	32.00	48.00	80.00	Women & Child Dept.	Director, WCD	AO, WCD	N
80	SWE 175	Setting up of Vanitha Mithra Kendra-Working Women's Hostel(40% State Share)	4235-02-103-95	1000.00	1500.00	2500.00	Women & Child Dept.	Director, WCD	AO, WCD	N
81	SWE 176	National Creche Scheme (40% State Share)	2235-10-102-38	261.00	391.00	652.00	Women & Child Dept.	Director, WCD	AO, WCD	N
82	SWE 177	Kali/Kalolsavam for children with disability	2235-02-102-37	10.00		10.00	Women & Child Dept.	Director, WCD	AO, WCD	N
83	SWE 178	State innovative Programme for Children including ORC	2235-02-102-36	700.00		700.00	Women & Child Dept.	Director, WCD	AO, WCD	N
		Total (9.12)		50711.00	11167.00	61878.00				
9.13	NUTRITION									
1	NUT014	Integrated Child Development Services (40% State Share)	2235-02-102-47	19960.00	29940.00	49900.00	Women & Child Dept.	Director, WCD	AO, WCD	C
2	NUT015	Kishore Shakthi Yojana(40% State Share)	2235-02-102-45	40.00	60.00	100.00	Women & Child Dept.	Director, WCD	AO, WCD	C
3	NUT 017	State Nutritional and Diet Related Intervention Programmes (DHS)	2210-06-200-97	125.00		125.00	Women & Child Dept.	Director, WCD	AO, WCD	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
4	NUT016	Supplementary Nutrition Programme(50% Central Share)	2235-02-102-39		9500	9500.00	Women & Child Dept.	Director, WCD	AO, WCD	C
		Total (9.13)		20125.00	39500.00	59625.00				
		Total (IX)		987938.00	402639.00	1390577.00				
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	Administrative Assistant	C
2	SES 002	Strengthening of District Planning Machinery	3451-00-102-99	1700.00		1700.00	State Planning Board	Member Secretary	Administrative Assistant	C
3	SES 004	Preparation of Plans and conduct of Surveys and Studies	3451-00-101-93	500.00		500.00	State Planning Board	Member Secretary	Administrative Assistant	C
4	SES 006	Purchase of Vehicles and Furniture for State Planning Board	3451-00-101-71	100.00		100.00	State Planning Board	Member Secretary	Administrative Assistant	C
5	SES 007	Construction of Building for State Planning Board	4059-01-051-82	150.00		150.00	State Planning Board	Member Secretary	Administrative Assistant	C
CPMU										
6	SES 018	Modernisation of Central Plan Monitoring Unit	3451-00-092-97	20.00		20.00	Central Plan Monitoring Unit	Director	Under Secretary P&EA - CPMU	C
7	SES 017	,District Planning Committes /District Development Councils	3451-00-101-98	35.00		35.00	Central Plan Monitoring Unit	Director	Under Secretary P&EA - CPMU	C
IMG										
8	SES 019	Institute of Management in Government	2070-00-003-97	800.00		800.00	Institute of Management in Government	Director General	Accounts Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9	SES 027	Training Programme (STP)	3451-00-101-69	1500.00		1500.00	Institute of Management in Government	Director General	Accounts Officer	C
CDS										
10	SES 020	Centre for Development Studies	2202-03-112-95	327.00		327.00	Centre for Development Studies	Director	Director	C
Legislature										
11	SES 021	Computer based Information System for Legislative Secretariat/MLAs	3451-00-101-90	90.00		90.00	State Legislature	Secretary	Finance Officer	C
12	SES 088	Modernization of Kerala Legislature Library	2011-02-101-93	20.00		20.00	State Legislature	Secretary	Finance Officer	C
Treasuries										
13	SES 022	Computerisation of Treasuries	2054-00-095-99	540.00		540.00	Treasury	Director	Assistant Director	C
14	SES 085	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	2054-00-095-96	1700.00		1700.00	Treasury	Director	Assistant Director	C
15	SES 098	Capacity Building & Service Delivery in Treasury Dept.	2054-00-095-95	60.00		60.00	Treasury	Director	Assistant Director	C
Registration										
16	SES 023	Computerisation of Registration Dept.	2030-03-001-93	600.00		600.00	Registration	Inspector General	Joint Inspector General	C
17	SES 095	Modernisation of Registration Department	2030-03-001-90	400.00		400.00	Registration	Inspector General	Joint Inspector General	C
18	SES 167	Preservation and Digitisation of old digitised deeds (New)	2030-03-001-87	1000.00		1000.00	Registration	Inspector General	Joint Inspector General	N

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
KPSC										
19	SES 024	Computerisation of Kerala Public Service Commission	2051-00-102-98	300.00		300.00	Kerala Public Service Commission	Secretary	Controller of Finance	C
20	SES 172	Construction of Building for Kerala Public Service Commission	4059-01-051-58	500.00		500.00	Kerala Public Service Commission	Secretary	Controller of Finance	N
Vigilance										
21	SES 026	Modernisation of Vigilance Department	2062-00-104-98	800.00		800.00	Vigilance & Anti Corruption Bureau	Director	Manager	C
22	SES143	Construction of Building for Vigilance Department	4059-01-051-70	500.00		500.00	Vigilance & Anti Corruption Bureau	Director	Manager	C
Law										
23	SES 030	Modernisation of Law Department	3451-00-090-98	120.00		120.00	Law	Secretary	Deputy Secretary	C
24	SES 031	Court Cases Monitoring Solution for Law Offices	3451-00-090-97	20.00		20.00	Law	Secretary	Deputy Secretary	C
KSAD										
25	SES 032	Modernisation of Local Fund Audit Department	2054-00-098-88	250.00		250.00	Local Fund Audit	Director	Deputy Director	C
Police										
26	SES 070	Modernization of Police Department	2055-00-115-98	15900.00		15900.00	Police	Director General of Police	Accounts Officer-PHQ	C
27	SES 091	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	2055-00-001-96	700.00		700.00	Police	Director General of Police	Accounts Officer-PHQ	C
28	SES 144	National Scheme for Modernisation of Police and other Forces (State Share)	4055-00-207-95(02)	1600.00	3000.00	4600.00	Police	Director General of Police	Accounts Officer-PHQ	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
Judiciary										
29	SES 082	Planning and Management Unit in the High Court of Kerala	2014-00-102-96	16.00		16.00	High Court	Registrar	Joint Registrar	C
30	SES 141	Modernisation of Courts including Setting up of Model Courts	2014-00-108-97	169.00		169.00	High Court	Registrar	Joint Registrar	C
31	SES 141 (2)	e-governance of High Court and Subordinate Courts	2014-00-102-95	200.00		200.00	High Court	Registrar	Joint Registrar	C
32	SES 168	Establishment of new/additional courts (New)	2014-00-105-97	800.00		800.00	High Court	Registrar	Joint Registrar	N
33	SES 169	Modernisation of subordinate courts (New)	2014-00-800-80	875.00		875.00	High Court	Registrar	Joint Registrar	N
34	SES 170	Technical modernisation of judicial system (New)	2014-00-800-81	400.00		400.00	High Court	Registrar	Joint Registrar	N
Prosecution										
35	SES 100	Modernisation of Prosecution Department	2014-00-114-90	150.00		150.00	Prosecution	Director General of Prosecution	Director General of Prosecution	C
Excise										
36	SES 126	Modernization of Excise Department	2039-00-001-91(02)	1125.00		1125.00	Excise	Commissioner	Administrative Officer	C
37	SES 112	Improving Facilities to State Excise Academy and Research Centre(SEARC)	2039-00-800-96	75.00		75.00	Excise	Commissioner	Principal SEARC	C
38	SES 153	Awareness and anti drug activities	2039-00-800-95	100.00		100.00	Excise	Commissioner	Administrative Officer	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
GIFT										
39	SES 096	Gulati Institute of Finance & Taxation	2040-00-800-99	150.00		150.00	Gulati Institute of Finance & Taxation	Director	Registrar	C
Revenue										
40	SES 086	Conservation of Heritage Buildings in Revenue Department	2029-00-800-77	125.00		125.00	Land Revenue	Commissioner	Assistant Commissioner - RE	C
41	SES 076	Protection of Public Wealth- Kerala Land Bank Project	2053-00-800-91	50.00		50.00	Land Revenue	Commissioner	Assistant Commissioner - RE	C
42	SES 115	Smart Revenue Offices in Kerala	2029-00-001-98	2200.00		2200.00	Land Revenue	Commissioner	Assistant Commissioner - RE	C
43	SES 135	Computerisation of Revenue Department	2029-00-001-97	1550.00		1550.00	Land Revenue	Commissioner	Assistant Commissioner - RE	C
44	SES 154	Construction of Revenue Staff Quarters	4216-01-700-85	300.00		300.00	Land Revenue	Commissioner	Assistant Commissioner - RE	C
45	SES 155	Modernisation of Collectorate Conference hall	2059-01-051-82	500.00		500.00	Land Revenue	Commissioner	Assistant Commissioner - RE	C
46	SES 156	Basic Ammentities in Village Offices	2059-01-051-81	1800.00		1800.00	Land Revenue	Commissioner	Assistant Commissioner - RE	C
ILDm										
47	SES 102	Institute of Land & Disaster Management	2053-00-800-98	160.00		160.00	Institute of Land & Disaster Management	Director	Director	C
Disaster Management										

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
48	SES 077	Disaster Management, Mitigation and Rehabilitation	2053-00-094-50	500.00		500.00	Disaster Management	Secretary to Government	Member Secretary	C
49	SES 162	National Cyclone Risk Mitigation Project (NCRMP)-State Share	2245-80-102-95(01)	250.00	750.00	1000.00	Disaster Management	Secretary to Government	Project Manager	C
Survey & Land Records										
50	SES 116	Modernisation of Survey Training Schools	2029-00-102-93	128.00		128.00	Survey & Land Records	Director	Assistant Secretary	C
51	SES 015	Integration of Land Record Service Delivery	2029-00-103-95	5000.00		5000.00	Survey & Land Records	Director	Assistant Secretary	C
General Administration Department										
Planning & Economic Affairs Dept										
52	SES 107	Comprehensive Infrastructure Development of Varkala	5452-01-190-95	275.00		275.00	Vision Varkala Infrastructure Development Corporation Ltd	Managing Director	Secretary P&E A	C
53	SES 118	Major Infrastructural Development Projects	5475-00-115-99	163831.00		163831.00	Planning & Economic Affairs Department	Secretary to Government	Secretary P&E A	C
54	SES 150	Kerala State Innovation Council - Innovation Challenge Fund	3451-00-092-91	100.00		100.00	Planning & Economic Affairs Department	Secretary	Finance Officer	C
55	SES 171	Haritha Keralam Mission	2515-00-102-33	825.00		825.00	Planning & Economic Affairs Department	Secretary to Government	Secretary P&E A	N
			3451-00-092-89	100.00		100.00				
Commercial Taxes										

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
26	SES 158	IT Infrastructure Development	2043-00-001-93	1550.00		1550.00	State GST Department	Commissioner	Assistant Commissioner	C
57	SES 159	Public awareness and Capacity Development	2043-00-001-92	950.00		950.00	State GST Department	Commissioner	Assistant Commissioner	C
		Total 10.1: Secretariat Economic Services		214586.00	3750.00	218336.00				
10.2	ECONOMIC ADVICE AND STATISTICS									
1	EAS 001	Strengthening of Computer Division in the Directorate of Economics & Statistics	3454-02-203-98	40.00		40.00	Economics & Statistics	Director General	Statistical Officer	C
2	EAS 006	Strengthening of Computer Division in District Statistical Offices	3454-02-203-95	60.00		60.00	Economics & Statistics	Director General	District Officer	C
3	EAS 021	Inservice Training to Statistical Personnel	3454-02-203-96	20.00		20.00	Economics & Statistics	Director General	Statistical Officer	C
4	EAS 004	Surveys and Studies	3454-02-112-96	30.00		30.00	Economics & Statistics	Director General	Statistical Officer	C
5	EAS 007	Replacement of Vehicles	3454-02-203-97	11.00		11.00	Economics & Statistics	Director General	Statistical Officer	C
6	EAS 008	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	3454-02-112-97		65.99	65.99	Economics & Statistics	Director General	Statistical Officer	C
7	EAS 009	Agricultural Census (100% Central Assistance)	2401-00-111-99		117.00	117.00	Economics & Statistics	Director General	Statistical Officer	C
8	EAS 014	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	3454-02-111-89		5490.00	5490.00	Economics & Statistics	Director General	Statistical Officer	C

Sl. No.	Scheme Code	Sector/Subsector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
9	EAS 012	Economic Census	3454-02-111-91		0.01	0.01	Economics & Statistics	Director General	Statistical Officer	C
10	EAS 010	Strengthening of Vital Statistics in the State (State Commitment)	3454-02-111-87	6.00	6.00	12.00	Economics & Statistics	Director General	Statistical Officer	C
11	EAS 022	Support for Statistical Strengthening (India Statistical Strengthening Project)	3454-02-112-90	20.00		20.00	Economics & Statistics	Director General	Statistical Officer	C
			5475-00-112-99	30.00		30.00				
		Total:(10.2)		217.00	5679.00	5896.00				
10.3	OTHER GENERAL ECONOMIC SERVICES									
	Regulation of Weights and Measures									
1	OGE 001	Improvement in Quality and Efficiency of Verification	3475-00-106-98	362.50		362.50	Legal Metrology	Controller	Senior Superintendent	C
			5475-00-800-84	387.50		387.50				
2	OGE 002	Advertising and Publicity	3475-00-106-99-08	75.00		75.00	Legal Metrology	Controller	Senior Superintendent	C
3	OGE 012	Training Programme	3475-00-106-90	25.00		25.00	Legal Metrology	Controller	Senior Superintendent	C
4	OGE 004	Construction of Office Building for Legal Metrology Department	5475-00-800-95	300.00		300.00	Legal Metrology	Controller	Senior Superintendent	C
		Total: (10.3)		1150.00	0.00	1150.00				
		Total: (X)		215953.00	9429.00	225382.00				
XI. GENERAL SERVICES										
11.1	STATIONERY AND PRINTING									
Stationery										

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
1	SAP 007	Modernization of Stationery Department	2058-00-001-92	50.00		50.00	Stationery	Controller	Deputy Controller	C
2	SAP 001	Construction of Unit Offices/purchase of Land	4058-00-800-97	50.00		50.00	Stationery	Controller	Deputy Controller	C
		Total: Stationery		100.00	0.00	100.00				
Printing										
1	SAP 009	Modernisation of Govt. Presses/ Purchase of Machinery	4058-00-103-95	700.00		700.00	Printing	Director	Accounts Officer	C
2	SAP 005	Construction of Building for Govt. Presses	4058-00-103-99	300.00		300.00	Printing	Director	Accounts Officer	C
		Total: Printing		1000.00	0.00	1000.00				
		Total: (11.1)		1100.00	0.00	1100.00				
11.2 PUBLIC WORKS										
1	PWS 001	Public Office Buildings Construction Programme (Common Pool)	4059-01-051- 99 to 73	5340.00		5340.00	Public Works Department	Chief Engineer (Buildings), PWD	E.E of Respective District	C
2	PWS 003	Construction of Flats for MLAs	4059-60-051-77	50.00		50.00	Public Works Department	Chief Engineer (Buildings), PWD	E.E of Respective District	C
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	600.00	900.00	1500.00	Public Works Department	Chief Engineer (Buildings), PWD	E.E of Respective District	C
4			4059-60-051-69	1800.00	2700.00	4500.00				C
5	PWS 029	Gender Budgeting	4059-80-051-79	330.00		330.00	Public Works Department	Chief Engineer (Buildings), PWD	E.E of Respective District	C

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
		Total: (11.2)		8120.00	3600.00	11720.00				
11.3	CIVIL SUPPLIES									
1	CS 033	Annapoorna scheme (State share)	2408-01-102-97	44.00	176.00	220.00	Civil Supplies	Director	Assistant Secretary (I)	C
2	CS 009	Council for Food Research and Development (CFRD)	2408-01-004-99	600.00		600.00	Council for Food Research and Development (CFRD)	Administrative Officer, CFRD, Konni	Assistant Secretary (I)	C
3	CS 037	Consumer Welfare Activities	2408-01-800-99	100.00		100.00	Civil Supplies	Director	Assistant Secretary (I)	C
			3456-00-001-91	100.00		100.00				C
4	CS 036	Implementation of National Food Security Act (NFSA)	3456-00-001-80	172.00		172.00	Civil Supplies	Director	Assistant Secretary (I)	C
			3456-00-001-78	1928.00		1928.00				C
			4408-02-101-99	1000.00		1000.00				C
5	CS 038	Hunger Free Kerala	2408-01-102-96	1400.00		1400.00	Civil Supplies	Director	Assistant Secretary (I)	C
6	CS 039	Infrastructure for Civil Supplies Department (New Scheme)	3456-00-001-77	295.00		295.00	Civil Supplies	Director	Assistant Secretary (I)	N
			4408-01-800-97	205.00		205.00				
7	CS 040	Revamping of Outlets of Supplyco (New Scheme)	2408-01-190-92	800.00		800.00	Civil Supplies	Director	Assistant Secretary (I)	N
		Total: (11.3)		6644.00	176.00	6820.00				
		TOTAL: (XI)		15864.00	3776.00	19640.00				

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)		
				State Plan	Central Assistance	Aggregate Plan (5+6)						
1	2	3	4	5	6	7	8	9	10	11		
XII. PLAN OUTLAYS TO LOCAL SELF GOVERNMENTS												
		Development & Expansion fund					Local Governments	Secretaries or Implementing Officers of Local Governments concerned	Secretaries or Implementing Officers of Local Governments concerned	C		
Municipal Corporations												
1		General Sector	3604-00-200-86-(01)-35	34436.42		34436.42	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	Secretaries or Implementing Officers of Local Governments concerned			
2		SCP	3604-00-200-86-(06)-35	8382.64		8382.64						
3		TSP	3604-00-200-86-(11)-35	405.14		405.14						
4		14th FC Award	3604-00-200-90-(01)-35	36521.02		36521.02						
		TOTAL		79745.22	0.00	79745.22						
Municipalities												
5		General Sector	3604-00-200-86-(02)-35	39808.14		39808.14	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	Secretaries or Implementing Officers of Local Governments concerned			
6		SCP	3604-00-200-86-(07)-35	13206.89		13206.89						
7		TSP	3604-00-200-86-(12)-35	1255.90		1255.90						
8		14th FC Award	3604-00-200-90-(02)-35	47031.98		47031.98						
		TOTAL		101302.91	0.00	101302.91						
District Panchayats												
9		General Sector	3604-00-200-86-(03)-35	64124.42		64124.42	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	Secretaries or Implementing Officers of Local Governments concerned			
10		SCP	3604-00-200-86-(08)-35	21467.29		21467.29						

Sl. No.	Scheme Code	Sector/Subsector/ Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/ Agency	Responsible Officer	Drawing & Disbursing Officer (Designated Officer)	New/Continuing Scheme (N/C)
				State Plan	Central Assistance	Aggregate Plan (5+6)				
1	2	3	4	5	6	7	8	9	10	11
11		TSP	3604-00-200-86-(13)-35	3539.79		3539.79	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	Secretaries or Implementing Officers of Local Governments concerned	
		TOTAL		89131.50	0.00	89131.50				
Block Panchayats										
12		General Sector	3604-00-200-86-(04)-35	64124.42		64124.42	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	Secretaries or Implementing Officers of Local Governments concerned	
13		SCP	3604-00-200-86-(09)-35	21467.29		21467.29				
14		TSP	3604-00-200-86-(14)-35	3539.79		3539.79				
		TOTAL		89131.50	0.00	89131.50				
Grama Panchayats										
15		General Sector	3604-00-200-86-(05)-35	175264.6		175264.6	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	Secretaries or Implementing Officers of Local Bodies concerned	
16		SCP	3604-00-200-86-(10)-35	64401.89		64401.89				
17		TSP	3604-00-200-86-(15)-35	10619.38		10619.38	Local Governments	Secretaries or Implementing Officers of Local Governments concerned	Secretaries or Implementing Officers of Local Bodies concerned	
18		14th FC Award	3604-00-200-90-(05)-35	90403.00		90403.00				
		TOTAL		340688.87	0.00	340688.87				
		TOTAL XII		700000.00	0.00	700000.00				
		GRAND TOTAL		2915000.00	809799.00	3724799.00				

In addition to the above, an amount of Rs. 25.00 crore is also included under the Sector **Welfare of SCs/STs/OBCs/Minorities** for Special Central Assistance to SCP/TSP components.