



GOVERNMENT OF KERALA

XIV FIVE YEAR PLAN
2022-2027

FOURTH YEAR'S PROGRAMME
2025-2026

SUMMARY DOCUMENT

**SCHEMES AND IMPLEMENTING
AGENCIES**

FINANCE DEPARTMENT
FEBRUARY 2025

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FOREWORD

As we embark upon the fourth year of ambitious 14th Five Year Plan (2022-27) in the Fiscal Year 2025-26, it is an opportune moment to underscore the importance of strategic, planning in realising state's developmental goals. Planning, in its essence, is the systematic conversion of collective vision into actionable and measurable targets. It is, therefore, imperative for us to not only formulate effective plans but also to ensure their diligent implementation, monitoring and evaluation.

Since the fiscal year 2013-14, Government of Kerala has been consistently publishing a document detailing each scheme of the Plan, specifying the responsible Department and the Officer in charge. This practice has been instrumental in enhancing the transparency and accountability of our processes, which is crucial tenets of good governance.

At this juncture, I wish to extend my sincere appreciation to the State Planning Board for their exemplary work in preparing this year's document.

Dr. A. JAYATHILAK IAS
Additional Chief Secretary (Finance)

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SUMMARY DOCUMENT-SCHEMES & IMPLEMENTING AGENCIES -ANNUAL PLAN (2025-26)

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	AGRICULTURE AND ALLIED SERVICES								
1.1	Agriculture								
	1. Agriculture Research and Education								
1	AGR 001	Kerala Agricultural University	[XXIX] 2415-01-188-99-00	7600.00	0.00	7600.00	Kerala Agricultural University	Director of Extension Director of Physical Plant Director of Research Director of Students Welfare Director, Academic & PG Studies Registrar & Systems Manager	Rs. 1050 Lakh Rs. 1000 Lakh Rs. 4300 Lakh Rs. 100 Lakh Rs. 1050 Lakh Rs. 100 Lakh
	2. Crop Husbandry								
	a. Farm Plan Based Development Approach								
2	AGR 212	Farm Plan Based Production Programme including Pre-production Support	[XXIX] 2401-00-104-67-00	1000.00	0.00	1000.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
3	AGR 213	Scheme on Development of Production Organisations and Technology Support	[XXIX] 2401-00-109-56-00	500.00	0.00	500.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
4	AGR 214	Scheme on Supply Chain/Value Chain Development and Integration under FPD Programme	[XXIX] 2401-00-111-97-00	500.00	0.00	500.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
	b. Area Expansion and Development Approach								
5	AGR 002	Production and distribution of quality planting materials and improvement of departmental farms	[XXIX] 2401-00-104-91-00	1275.00	0.00	1275.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Farms & Biogas)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	AGR 002	Production and distribution of quality planting materials and improvement of departmental farms	[XXIX] 4401-00-104-98-00	150.00	0.00	150.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Farms & Biogas)	
7	AGR 005	Coconut Development	[XXIX] 2401-00-103-87-00	7300.00	0.00	7300.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (CP)	
8	AGR 051	Organic Farming and safe to eat food production	[XXIX] 2401-00-105-85-00	600.00	0.00	600.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
9	AGR 114	Rice Development	[XXIX] 2401-00-102-90-00	9360.00	0.00	9360.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (CP)	
10	AGR 114	Vegetable Development - Support to VFPCCK	[XXIX] 2401-00-119-81-00	1800.00	0.00	1800.00	Vegetable & Fruit Promotion Council Kerala (VFPCCK)	Chief Executive Officer, VFPCCK	
11	AGR 114	Vegetable Development through Agriculture Department	[XXIX] 2401-00-119-85-00	6045.00	0.00	6045.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Farms & Biogas)	
12	AGR 124	Development of Spices	[XXIX] 2401-00-108-59-00	760.00	0.00	760.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (CP)	
13	AGR 127	Soil Health Management and Productivity Improvement	[XXIX] 2401-00-800-28-00	3210.00	0.00	3210.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (CP)	
14	AGR 140	Crop Health Management	[XXIX] 2401-00-107-78-00	1300.00	0.00	1300.00	Agriculture Development & Farmers' Welfare	Joint Director, Agriculture (CP)	
15	AGR 192	location Specific Schemes promotion cultivation of millets	[XXIX] 2401-00-103-75-00	350.00	0.00	350.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (CP)	
16	AGR 193	Development of fruits, flowers and medicinal plants	[XXIX] 2401-00-119-79-00	1892.00	0.00	1892.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Farms & Biogas)	
17	AGR 241	Krishi Samrudhi	[XXIX] 2401-00-104-66-00	1.00	0.00	1.00	Agriculture Development & Farmers' Welfare	Director of Agriculture	
c. Modernisation of Departmental laboratories & ICT Support									
18	AGR 020	Modernisation of Departmental Laboratories	[XXIX] 2401-00-105-86-00	400.00	0.00	400.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	AGR 200	Office Automation and IT Infrastructure	[XXIX] 2401-00-001-86-00	759.00	0.00	759.00	Agriculture Development & Farmers' Welfare	Director of Agriculture	
d. Information and Extension Service									
20	AGR 011	Strengthening Agricultural Extension	[XXIX] 2401-00-109-80-00	1489.00	0.00	1489.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
21	AGR 012	Farm Information and Communication	[XXIX] 2401-00-109-84-00	400.00	0.00	400.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
22	AGR 016	Training Support to Field Functionaries of Departments and Panchayats	[XXIX] 2415-01-277-98-00	335.00	0.00	335.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
23	AGR 125	Agro Service Centres and Service Delivery	[XXIX] 2401-00-113-83-00	900.00	0.00	900.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
24	AGR 125	Agro Service Centres and Service Delivery	[XXIX] 4401-00-113-98-00	100.00	0.00	100.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
e. Income Assurance & Risk Mitigation									
25	AGR 017	Contingency Programme to meet Natural Calamities	[XXIX] 2401-00-800-91-00	750.00	0.00	750.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (CP)	
26	AGR 179	Restructured State Crop Insurance Scheme	[XXIX] 2401-00-110-82-00	3314.00	0.00	3314.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (CP)	
27	AGR 201	Development of Agriculture Sector in Kuttanad	[XXIX] 2401-00-119-78-00	700.00	0.00	700.00	Agriculture Development & Farmers' Welfare	State Agricultural Engineer	
28	AGR 227	Development of Agriculture sector in Kuttanad (RIDF)	[XXIX] 2401-00-119-76-00	700.00	0.00	700.00	Agriculture Development & Farmers' Welfare	State Agricultural Engineer	
f. Centrally Sponsored Scheme (60:40)									
29	AGR 221	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)	[XXIX] 2401-00-109-64-01	0.00	1335.00	1335.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
30	AGR 221	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (40% State share)	[XXIX] 2401-00-109-64-02	890.00	0.00	890.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
31	AGR 221	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)	[XXIX] 2401-00-789-80-01	0.00	150.00	150.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
32	AGR 221	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (40% State share)	[XXIX] 2401-00-789-80-02	100.00	0.00	100.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
33	AGR 221	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)	[XXIX] 2401-00-796-79-01	0.00	15.00	15.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
34	AGR 221	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (40% State share)	[XXIX] 2401-00-796-79-02	10.00	0.00	10.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Extension)	
35	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-109-57-01	0.00	1602.00	1602.00	Agriculture Development & Farmers' Welfare	Mission Director, State Horticulture Mission	
36	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-109-57-02	1068.00	0.00	1068.00	Agriculture Development & Farmers' Welfare	Mission Director, State Horticulture Mission	
37	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-109-58-01	0.00	2670.00	2670.00	Agriculture Development & Farmers' Welfare	State Agricultural Engineer	
38	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-109-58-02	1780.00	0.00	1780.00	Agriculture Development & Farmers' Welfare	State Agricultural Engineer	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
39	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-109-59-01	0.00	2002.50	2002.50	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
40	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-109-59-02	1335.00	0.00	1335.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
41	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-109-65-01	0.00	2670.00	2670.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
42	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-109-65-02	1780.00	0.00	1780.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
43	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-789-77-01	0.00	180.00	180.00	Agriculture Development & Farmers' Welfare	Mission Director, State Horticulture Mission	
44	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-789-77-02	120.00	0.00	120.00	Agriculture Development & Farmers' Welfare	Mission Director, State Horticulture Mission	
45	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-789-78-01	0.00	300.00	300.00	Agriculture Development & Farmers' Welfare	State Agricultural Engineer	
46	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-789-78-02	200.00	0.00	200.00	Agriculture Development & Farmers' Welfare	State Agricultural Engineer	
47	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-789-79-01	0.00	225.00	225.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
48	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-789-79-02	150.00	0.00	150.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
49	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-789-86-01	0.00	300.00	300.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
50	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-789-86-02	200.00	0.00	200.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
51	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-796-76-01	0.00	18.00	18.00	Agriculture Development & Farmers' Welfare	Mission Director, State Horticulture Mission	
52	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-796-76-02	12.00	0.00	12.00	Agriculture Development & Farmers' Welfare	Mission Director, State Horticulture Mission	
53	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-796-77-01	0.00	30.00	30.00	Agriculture Development & Farmers' Welfare	State Agricultural Engineer	
54	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-796-77-02	20.00	0.00	20.00	Agriculture Development & Farmers' Welfare	State Agricultural Engineer	
55	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-796-78-01	0.00	22.50	22.50	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
56	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-796-78-02	15.00	0.00	15.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
57	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central share)	[XXIX] 2401-00-796-87-01	0.00	30.00	30.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
58	AGR 222	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40% State share)	[XXIX] 2401-00-796-87-02	20.00	0.00	20.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Planning)	
Total 1.1				61,190.00	11,550.00	72,740.00			
1.2	Soil and Water Conservation								
	a. Kerala Land Use Board								
1	SWC 001	Land Use Board	[XXIX] 2402-00-001-98-00	157.00	0.00	157.00	Kerala State Land Use Board (KSLUB)	Deputy Director, Agriculture	
2	SWC 004	Resource Survey at Panchayat Level	[XXIX] 2402-00-001-96-00	184.00	0.00	184.00	Kerala State Land Use Board (KSLUB)	Deputy Director, Statistics	
3	SWC 042	Land Resource Information System	[XXIX] 2402-00-001-90-00	77.00	0.00	77.00	Kerala State Land Use Board (KSLUB)	Deputy Director, Soil Survey	
	b. Kerala State Remote Sensing and Environment Centre								
4	SWC 003	Kerala State Remote Sensing and Environment Centre (KSREC)	[XXIX] 2402-00-188-99-00	16.00	0.00	16.00	Kerala State Remote Sensing & Environment Centre (KSREC)	Director, KSREC	
5	SWC 003	Kerala State Remote Sensing and Environment Centre (KSREC)	[XXIX] 4402-00-188-99-00	1314.00	0.00	1314.00	Kerala State Remote Sensing & Environment Centre (KSREC)	Director, KSREC	
	c. Department of Soil Survey and Soil Conservation								
6	SWC 008	Training of Soil Survey Officers	[XXIX] 2402-00-101-89-00	12.00	0.00	12.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Survey	
7	SWC 009	Laboratories	[XXIX] 2402-00-101-90-00	220.00	0.00	220.00	Soil Survey and Soil Conservation Department	Principial Soil Chemist	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	SWC 010	Soil Informatics and Publishing Cell	[XXIX] 2402-00-101-86-00	90.00	0.00	90.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	
9	SWC 013	Soil and Water Conservation on Watershed Basis (RIDF) and Integrated Watershed Development Project (WDF)	[XXIX] 2402-00-102-86-00	1500.00	0.00	1500.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	
10	SWC 014	Protection of Catchment of Reservoirs of Water Supply Schemes	[XXIX] 2402-00-102-88-00	65.00	0.00	65.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	
11	SWC 015	Stabilization of Land Slide Areas	[XXIX] 2402-00-102-87-00	350.00	0.00	350.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	
12	SWC 016	Training Programme for Department Staff and Other Staff	[XXIX] 2402-00-102-85-00	1.00	0.00	1.00	Soil Survey and Soil Conservation Department	Deputy Director, Soil Conservation, IWDMK, Chadayamangalam	
13	SWC 016	Training Programme for Department Staff and Other Staff	[XXIX] 4402-00-101-96-00	10.00	0.00	10.00	Soil Survey and Soil Conservation Department	Deputy Director, Soil Conservation, IWDMK, Chadayamangalam	
14	SWC 033	Application of Information Technology	[XXIX] 2402-00-102-81-00	50.00	0.00	50.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	
15	SWC 051	Soil Museum	[XXIX] 2402-00-101-83-00	20.00	0.00	20.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	
16	SWC 060	Creation of Data bank for classification of land	[XXIX] 2402-00-101-82-00	10.00	0.00	10.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	
17	SWC 063	Revival of Traditional Waterbodies	[XXIX] 4402-00-102-99-00	200.00	0.00	200.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	
18	SWC 065	Development of Micro Watersheds	[XXIX] 4402-00-102-98-00	393.00	0.00	393.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	

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1	2	3	4	5	6	7	8	9	10
19	SWC 071	NABARD Infrastructure Development Assistance (NIDA) - Participatory and sustainable micro watershed projects in Thaliparamba Constituency	[XXIX] 4402-00-102-97-00	400.00	0.00	400.00	Soil Survey and Soil Conservation Department	Additional Director, Soil Conservation	
d. Kerala Land Development Corporation									
20	SWC 056	Infrastructural Development works of Kuttanad Padasekharam - (STATE SCHEME)	[XXIX] 4402-00-203-91-06	130.00	0.00	130.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	
21	SWC 068	Sahasra Sarovar Scheme-Renovation of Ponds in Thiruvananthapuram, Kollam districts and Thrissur Corporation	[XXIX] 4402-00-800-74-00	75.00	0.00	75.00	Kerala Land Development Corporation (KLDC)	Additional Director, Soil Conservation	
22	SWC 072	Onetime Assistance for Infrastructural Development Works of Various Padasekharams and Improvements of Thodu in Various Panchayaths of Kerala	[XXIX] 4402-00-800-73-00	25.00	0.00	25.00	Kerala Land Development Corporation (KLDC)	Additional Director, Soil Conservation	
23	SWC 075	projects undertaken by the Kerala Land Development Corporation under the NABARD RIDF	[XXIX] 4402-00-800-68-00	2500.00	0.00	2500.00	Kerala Land Development Corporation (KLDC)	Additional Director, Soil Conservation	
Total 1.2				7,799.00	0.00	7,799.00			
1.3 Animal Husbandry									
1	AHY 002	Veterinary Extension	[XXXI] 2403-00-109-96-00	675.00	0.00	675.00	Directorate of Animal Husbandry	Deputy Director, Extension	
2	AHY 002	Veterinary Extension	[XXXI] 4403-00-109-97-00	100.00	0.00	100.00	Directorate of Animal Husbandry	Deputy Director, Planning	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	AHY 004	Strengthening of Veterinary Services	[XXXI] 2403-00-101-97-00	3518.00	0.00	3518.00	Directorate of Animal Husbandry	Additional Director (Animal Health) & Deputy Director (Vetrinary)	
4	AHY 004	Strengthening of Veterinary Services	[XXXI] 4403-00-101-99-00	600.00	0.00	600.00	Public Works Department/ Animal Husbandry Department	Deputy Director, Planning	
5	AHY 014	Biological Production Complex	[XXXI] 2403-00-101-84-00	250.00	0.00	250.00	Directorate of Animal Husbandry	Director, IAH & VB Palode	
6	AHY 014	Biological Production Complex	[XXXI] 4403-00-101-97-00	50.00	0.00	50.00	Directorate of Animal Husbandry	Director, IAH & VB Palode	
7	AHY 019	Animal Husbandry Statistics & Sample Survey (50% Central Share)	[XXXI] 2403-00-113-92-01	0.00	150.00	150.00	Directorate of Animal Husbandry	Joint Director, Statistics	
8	AHY 019	Animal Husbandry Statistics & Sample Survey (50% State Share)	[XXXI] 2403-00-113-92-02	150.00	0.00	150.00	Directorate of Animal Husbandry	Joint Director, Statistics	
9	AHY 021	Modernisation and E-governance	[XXXI] 2403-00-113-93-00	250.00	0.00	250.00	Directorate of Animal Husbandry	IT Officer	
10	AHY 024	Expansion of Cross Breeding Facilities	[XXXI] 2403-00-102-96-00	900.00	0.00	900.00	Directorate of Animal Husbandry	Joint Director (LP), Deputy Director (KV) & Assistant Director (CD)	
11	AHY 024	Expansion of Cross Breeding Facilities	[XXXI] 4403-00-102-99-00	20.00	0.00	20.00	Directorate of Animal Husbandry	Deputy Director, Planning	
12	AHY 034	Assistance to Kerala State Poultry Development Corporation (KSP-DC)	[XXXI] 2403-00-190-94-00	1000.00	0.00	1000.00	Kerala State Poultry Development Corporation (KSPDC)	Managing Director, KSPDC	
13	AHY 051	Special Livestock Development Programme	[XXXI] 2403-00-102-78-00	4800.00	0.00	4800.00	Directorate of Animal Husbandry	Additional Director, SLBP	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
14	AHY 051	Special Livestock Development Programme	[XXXI] 2403-00-102-79-00	50.00	0.00	50.00	Directorate of Animal Husbandry	Additional Director, SLBP	
15	AHY 055	Assistance to Kerala Co-operative Milk Marketing Federation (KCM-MF)	[XXXII] 4404-00-195-97-00	870.00	0.00	870.00	Kerala Co-operative Milk Marketing Federation (KCMMF)	Managing Director, KCMMF	
16	AHY 059	Livestock Census (100% CSS)	[XXXI] 2403-00-113-94-00	0.00	1.00	1.00	Directorate of Animal Husbandry	Joint Director, Statistics	
17	AHY 065	Comprehensive Livestock Insurance Programme(GOSAMRUDHI)	[XXXI] 2403-00-108-97-00	200.00	0.00	200.00	Directorate of Animal Husbandry	Joint Director (LP)	
18	AHY 066	Assistance to Kerala Livestock Development Board (KLDB)	[XXXI] 2403-00-190-83-00	3046.56	0.00	3046.56	Kerala Livestock Development Board (KLDB)	Managing Director, KLDB	
19	AHY 066	Loans To Kerala Livestock Development Board (RIDF)	[XXXI] 6403-00-190-90-00	200.00	0.00	200.00	Kerala Livestock Development Board (KLDB)	Managing Director, KLDB	
20	AHY 068	Assistance to Kerala Feeds Ltd	[XXXI] 2403-00-190-86-00	1120.00	0.00	1120.00	Kerala Feeds Ltd	Managing Director	
21	AHY 068	Loans To Kerala Feeds Limited (RIDF)	[XXXI] 6403-00-190-91-00	500.00	0.00	500.00	Kerala Feeds Ltd	Managing Director	
22	AHY 093	Assistance to Kerala Veterinary and Animal Science University	[XXXI] 2403-00-188-99-00	4900.00	0.00	4900.00	Kerala Veterinary and Animal Sciences University (KVASU)	Dean Director, Entrepreneurship Development Director, Research Registrar, KVASU	Rs. 1200 lakh Rs. 150 lakh Rs. 2056 lakh Rs. 1494 lakh
23	AHY 099	Establishment of multiple residential complex for scientists, research scholars, students and farmers at KVASU - RIDF XXX	[XXXI] 2403-00-188-97-00	400.00	0.00	400.00	Kerala Veterinary and Animal Sciences University (KVASU)	Registrar, KVASU	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
24	AHY 099	Establishment of a referral analytical and diagnostic laboratory for supporting livestock farming and diagnosis of zoonotic diseases under KVASU-RIDF XVI	[XXXI] 2403-00-188-98-00	800.00	0.00	800.00	Kerala Veterinary and Animal Sciences University (KVASU)	Registrar, KVASU	
25	AHY 105	Doorstep and domiciliary veterinary service	[XXXI] 2403-00-101-71-00	1850.44	0.00	1850.44	Directorate of Animal Husbandry	Additional Director (Animal Health) & Deputy Director (Vetrinary)	
26	AHY 106	Strengthening of Department Farms and Conservation	[XXXI] 2403-00-102-81-00	1635.00	0.00	1635.00	Directorate of Animal Husbandry	Joint Director (LP) & Joint Director (P)	
27	AHY 106	Strengthening of Department Farms and Conservation	[XXXI] 4403-00-102-96-00	165.00	0.00	165.00	Public Works Department/ Animal Husbandry Department	Deputy Director, Planning	
28	AHY 108	Meat Products of India Limited	[XXXI] 2403-00-190-93-00	614.00	0.00	614.00	Meat Products of India Ltd. (MPI)	Managing Director, MPI	
29	AHY 108	Loans to Meat Product of India Limited (RIDF)	[XXXI] 6403-00-190-99-02	1100.00	0.00	1100.00	Meat Products of India Ltd. (MPI)	Managing Director, MPI	
30	AHY 123	Livestock Health And Disease Control (Central Share 60%)	[XXXI] 2403-00-101-65-01	0.00	525.00	525.00	Directorate of Animal Husbandry	Additional Director, Animal Health	
31	AHY 123	Livestock Health and Disease Control (State Share 40%)	[XXXI] 2403-00-101-65-02	350.00	0.00	350.00	Directorate of Animal Husbandry	Additional Director, Animal Health	
32	AHY 124	National Livestock Mission (60% Central Share)	[XXXI] 2403-00-108-96-01	0.00	600.00	600.00	Directorate of Animal Husbandry	Additional Director (Planning)	
33	AHY 124	National Livestock Mission (40% State Share)	[XXXI] 2403-00-108-96-02	400.00	0.00	400.00	Directorate of Animal Husbandry	Additional Director (Planning)	
Total 1.3				30,514.00	1,276.00	31,790.00			

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1.4	Dairy Development								
1	DDT 001	Rural Dairy Extension and Farm Advisory Services	[XXXII] 2404-00-102-96-00	1008.00	0.00	1008.00	Dairy Development Department	Director	
2	DDT 003	Assistance to Dairy Co-operatives	[XXXII] 2404-00-195-94-00	1855.00	0.00	1855.00	Dairy Development Department	Director	
3	DDT 003	Assistance to Dairy Co-operatives	[XXXII] 4404-00-195-98-00	400.00	0.00	400.00	Dairy Development Department	Director	
4	DDT 010	Strengthening of Quality Control Labs	[XXXII] 2404-00-109-95-00	500.00	0.00	500.00	Dairy Development Department	Director	
5	DDT 010	Strengthening of Quality Control Labs	[XXXII] 4404-00-109-95-00	300.00	0.00	300.00	Dairy Development Department	Director	
6	DDT 012	Commercial Dairy and Milk Shed Development Programme	[XXXII] 2404-00-109-93-00	3480.00	0.00	3480.00	Dairy Development Department	Director	
7	DDT 012	Mechanisation and Modernisation of Dairy Farms	[XXXII] 4404-00-109-96-01	204.11	0.00	204.11	Dairy Development Department	Director	
8	DDT 012	Construction of Cattle Shed	[XXXII] 4404-00-109-96-02	184.93	0.00	184.93	Dairy Development Department	Director	
9	DDT 012	Assistance to Purchase Milking Machines	[XXXII] 4404-00-109-96-03	90.07	0.00	90.07	Dairy Development Department	Director	
10	DDT 012	Infrastructure Development and Automation of Commercial Dairy Farms	[XXXII] 4404-00-109-96-04	20.89	0.00	20.89	Dairy Development Department	Director	
11	DDT 022	Cattle Feed Subsidy	[XXXII] 2404-00-102-79-00	800.00	0.00	800.00	Dairy Development Department	Director	
12	DDT 035	Production and Conservation of Fodder In Farmers Fields and Dairy Co-operatives	[XXXII] 2404-00-102-77-00	750.00	0.00	750.00	Dairy Development Department	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	DDT 036	Support to Dairy Farmers Welfare Fund Board for Insurance Coverage	[XXXII] 2404-00-102-76-00	400.00	0.00	400.00	Dairy Development Department	Director	
14	DDT 041	Assistance to Dairy Development in Wayanad	[XXXII] 2404-00-102-71-00	50.00	0.00	50.00	Dairy Development Department	Director	
15	DDT 045	Establishing Kerala State Dairy Management Information Centre (KSDMIC) at Kerala State Fodder Farm Valiyathura, Thiruvananthapuram	[XXXII] 2404-00-102-69-00	50.00	0.00	50.00	Dairy Development Department	Director	
16	DDT 048	Establishing State Fodder Farm and Model Dairy Unit-RIDF assistance	[XXXII] 4404-00-102-83-00	1000.00	0.00	1000.00	Dairy Development Department	Director	
17	DDT 049	Establishing Dharmadom Vengad Global Dairy Village at Dharmadom	[XXXII] 4404-00-102-84-00	1000.00	0.00	1000.00	Dairy Development Department	Director	
Total 1.4				12,093.00	0.00	12,093.00			
1.5 Fisheries									
1. Fisheries Resource Conservation									
1	FSH 128	Conservation and Management of Fish Resources	[XXXIII] 2405-00-101-62-00	400.00	0.00	400.00	Fisheries Department	Director of Fisheries	
2	FSH 128	Conservation and Management of Fish Resources	[XXXIII] 2405-00-103-91-00	900.00	0.00	900.00	Fisheries Department	Director of Fisheries	
3	FSH 200	Survey, Studies & Investigation for Fisheries Infrastructure	[XXXIII] 2405-00-103-73-00	50.00	0.00	50.00	Harbour Engineering Department (Fisheries)	Chief Engineer	
2. Fishery Harbours									
4	FSH 215	PMMSY - Development of Marine Fisheries, Infrastructure and post harvest operations- (Central Share 60%)	[XXXIII] 4405-00-104-36-01	0.00	1500.00	1500.00	Harbour Engineering Department (Fisheries)	Chief Engineer	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	FSH 215	PMMSY - Development of Marine Fisheries, Infrastructure and post harvest operations- (State Share 40%)	[XXXIII] 4405-00-104-36-02	1000.00	0.00	1000.00	Harbour Engineering Department (Fisheries)	Chief Engineer	
6	FSH 219	Expansion and major additions to coastal infrastructure	[XXXIII] 4405-00-104-31-00	331.00	0.00	331.00	Fisheries Department	Director of Fisheries	
3. Inland Fishery									
7	FSH 180	Aqua Culture Development	[XXXIII] 2405-00-101-54-00	6750.00	0.00	6750.00	Fisheries Department	Director of Fisheries	
8	FSH 195	Sea Safety & Sea Rescue Operations	[XXXIII] 2405-00-103-76-00	250.00	0.00	250.00	Fisheries Department	Director of Fisheries	
9	FSH 208	Aquatic Animal Health Surveillance and Management	[XXXIII] 2405-00-101-52-00	80.00	0.00	80.00	Fisheries Department	Director of Fisheries	
10	FSH 209	Reservior Fisheries Development	[XXXIII] 2405-00-101-51-00	100.00	0.00	100.00	Fisheries Department	Director of Fisheries	
11	FSH 213	Cleaning of Vembanad Lake	[XXXIII] 2405-00-101-50-00	100.00	0.00	100.00	Fisheries Department	Director of Fisheries	
12	FSH 235	Aquaculture Extension Services	[XXXIII] 2405-00-101-48-00	711.00	0.00	711.00	Fisheries Department	Director of Fisheries	
13	FSH 238	Fisheries Innovation Council	[XXXIII] 2405-00-001-95-00	100.00	0.00	100.00	Fisheries Department	Director of Fisheries	
4. Marine Fishery									
14	FSH 075	NCDC Assisted Integrated Fisheries Development Project (NCDC Assistance)	[XXXIII] 6405-00-195-99-00	0.00	1200.00	1200.00	Fisheries Department	Director of Fisheries	
15	FSH 147	Marine Ambulance for the Security of Fishermen	[XXXIII] 2405-00-103-86-00	250.00	0.00	250.00	Fisheries Department	Director of Fisheries	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	FSH 167	Motorization of Traditional Fishing Crafts	[XXXIII] 2405-00-110-98-00	200.00	0.00	200.00	Fisheries Department	Director of Fisheries	
17	FSH 182	Modernisation Of Fish Markets, Value Addition, Post-Harvest Activities	[XXXIII] 2405-00-105-86-00	250.00	0.00	250.00	Fisheries Department	Director of Fisheries	
18	FSH 210	Mariculture Activities	[XXXIII] 2405-00-103-70-00	10.00	0.00	10.00	Fisheries Department	Director of Fisheries	
19	FSH 211	Removal of Plastic from Water bodies-'Suchitwa Sagaram'	[XXXIII] 2405-00-103-69-00	150.00	0.00	150.00	Harbour Engineering Department (Fisheries)	Chief Engineer	
20	FSH 214	PMSSY - Integrated Development & Management of Fisheries - (Central Share 60%)	[XXXIII] 2405-00-103-77-01	0.00	1200.00	1200.00	Fisheries Department	Director of Fisheries	
21	FSH 214	PMSSY - Integrated Development & Management of Fisheries -(State Share 40%)	[XXXIII] 2405-00-103-77-02	800.00	0.00	800.00	Fisheries Department	Director of Fisheries	
22	FSH 229	Subsidy for converting boats with kerosene engines to petrol engines	[XXXIII] 2405-00-110-96-00	100.00	0.00	100.00	Fisheries Department	Director of Fisheries	
23	FSH 239	Modernization/ Upgradation of Fishingfleet (traditional/ Mechanised)	[XXXIII] 2405-00-110-94-00	150.00	0.00	150.00	Fisheries Department	Director of Fisheries	
5. Social Security and Livelihood Support									
24	FSH 064	Rural Infrastructure Development Fund (RIDF)	[XXXIII] 4405-00-104-54-00	2000.00	0.00	2000.00	Harbour Engineering Department (Fisheries)	Chief Engineer	
25	FSH 081	Insurance Coverage For Marine Fishing Implements.	[XXXIII] 2405-00-800-27-00	200.00	0.00	200.00	Fisheries Department	Director of Fisheries	
26	FSH 183	Extension, Training and Service Delivery	[XXXIII] 2405-00-109-91-00	130.00	0.00	130.00	Fisheries Department	Director of Fisheries	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	FSH 183	Extension, Training and Service Delivery	[XXXIII] 4405-00-109-98-00	250.00	0.00	250.00	Fisheries Department	Director of Fisheries	
28	FSH 249	Saving Cum Relief Scheme (SCRS) under PMMSY (50% CSS)-Central Share	[XXXIII] 2405-00-121-91-01	0.00	2200.00	2200.00	Fisheries Department	Director of Fisheries	
29	FSH 249	Saving Cum Relief Scheme (SCRS) under PMMSY (50% CSS)-State Share	[XXXIII] 2405-00-121-91-02	2200.00	0.00	2200.00	Fisheries Department	Director of Fisheries	
6. Supporting facilities									
30	FSH 015	Fish Seed Farms, Nurseries and Hatcheries	[XXXIII] 2405-00-101-87-00	1000.00	0.00	1000.00	Fisheries Department	Director of Fisheries	
31	FSH 015	Fish Seed Farms, Nurseries and Hatcheries	[XXXIII] 4405-00-101-95-00	800.00	0.00	800.00	Fisheries Department	Director of Fisheries	
32	FSH 114	Kerala University for Fisheries and Ocean Science	[XXXIII] 2405-00-188-99-00	3550.00	0.00	3550.00	Kerala University of Fisheries & Ocean Studies (KUFOS)	Registrar, KUFOS	
33	FSH 166	Kerala Aqua Ventures International Limited (Kavil)	[XXXIII] 2405-00-190-95-00	100.00	0.00	100.00	Fisheries Department	Director of Fisheries	
34	FSH 241	Yarn Twisting Unit and Net Factory	[XXXIII] 4405-00-103-87-00	500.00	0.00	500.00	Fisheries Department	Director of Fisheries	
Total 1.5				23,412.00	6,100.00	29,512.00			
1.6	Forestry and Wildlife								
	1. Biodiversity Conservation and Protected Area Management								
1	FOR 011	Conservation of Bio Diversity	[XXXIV] 2406-02-110-68-00	597.00	0.00	597.00	Kerala Forest Department	PCCF (Wildlife) & Chief Wildlife Warden	
2	FOR 015	Eco-Development Programme	[XXXIV] 2406-02-110-56-00	350.00	0.00	350.00	Kerala Forest Department	PCCF (Wildlife) & Chief Wildlife Warden	
3	FOR 016	Eco-Tourism	[XXXIV] 4406-01-800-91-00	600.00	0.00	600.00	Kerala Forest Department	PCCF (Planning & Development)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	FOR 069	Elephant Rehabilitation Centre at Kappukkadu near Kottoor.	[XXXIV] 2406-02-110-29-00	200.00	0.00	200.00	Kerala Forest Department	Special Officer	
5	FOR 075	Human Resources Development	[XXXIV] 2406-01-003-97-00	350.00	0.00	350.00	Kerala Forest Department	Conservator of Forests (Human Resource Development)	
6	FOR 107	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Neyyar Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-28-01	0.00	34.50	34.50	Kerala Forest Department	Chief Wildlife Warden	
7	FOR 107	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries- Neyyar Wild Life Sanctuary (40% State Share)	[XXXIV] 2406-02-110-28-02	23.00	0.00	23.00	Kerala Forest Department	Chief Wildlife Warden	
8	FOR 108	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Wayanad Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-27-01	0.00	75.00	75.00	Kerala Forest Department	Chief Wildlife Warden	
9	FOR 108	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Wayanad Wild Life Sanctuary (40% State Share)	[XXXIV] 2406-02-110-27-02	50.00	0.00	50.00	Kerala Forest Department	Chief Wildlife Warden	
10	FOR 109	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Idukki Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-26-01	0.00	37.50	37.50	Kerala Forest Department	Chief Wildlife Warden	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	FOR 109	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Idukki Wild Life Sanctuary (40% State Share)	[XXXIV] 2406-02-110-26-02	25.00	0.00	25.00	Kerala Forest Department	Chief Wildlife Warden	
12	FOR 110	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Peechi Vazhani (60% Central Share)	[XXXIV] 2406-02-110-25-01	0.00	37.50	37.50	Kerala Forest Department	Chief Wildlife Warden	
13	FOR 110	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Peechi Vazhani (40% State Share)	[XXXIV] 2406-02-110-25-02	25.00	0.00	25.00	Kerala Forest Department	Chief Wildlife Warden	
14	FOR 111	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Peppara Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-24-01	0.00	30.00	30.00	Kerala Forest Department	Chief Wildlife Warden	
15	FOR 111	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Peppara Wild Life Sanctuary (40% State Share)	[XXXIV] 2406-02-110-24-02	20.00	0.00	20.00	Kerala Forest Department	Chief Wildlife Warden	
16	FOR 112	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Shendurney Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-23-01	0.00	37.50	37.50	Kerala Forest Department	Chief Wildlife Warden	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	FOR 112	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Shendurney Wild Life Sanctuary (40% State Share)	[XXXIV] 2406-02-110-23-02	25.00	0.00	25.00	Kerala Forest Department	Chief Wildlife Warden	
18	FOR 113	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Chimmony Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-22-01	0.00	33.00	33.00	Kerala Forest Department	Chief Wildlife Warden	
19	FOR 113	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Chimmony Wild Life Sanctuary (40% State Share)	[XXXIV] 2406-02-110-22-02	22.00	0.00	22.00	Kerala Forest Department	Chief Wildlife Warden	
20	FOR 114	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Aaralam Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-21-01	0.00	33.00	33.00	Kerala Forest Department	Chief Wildlife Warden	
21	FOR 114	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Aaralam Wild Life Sanctuary - (40% State Share)	[XXXIV] 2406-02-110-21-02	22.00	0.00	22.00	Kerala Forest Department	Chief Wildlife Warden	
22	FOR 115	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Chinnar Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-20-01	0.00	24.00	24.00	Kerala Forest Department	Chief Wildlife Warden	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	FOR 115	Integrated Development of Wild Life Habitats - Management of Wild Life Sancturaries - Chinnar Wild Life Sanctuary (40% State Share)	[XXXIV] 2406-02-110-20-02	16.00	0.00	16.00	Kerala Forest Department	Chief Wildlife Warden	
24	FOR 116	Integrated Development of Wild Life Habitats - Management of Wild Life Sancturaries - Thattekkad Birds Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-19-01	0.00	22.50	22.50	Kerala Forest Department	Chief Wildlife Warden	
25	FOR 116	Integrated Development of Wild Life Habitats - Management of Wild Life Sancturaries - Thattekkad Birds Sanctuary (40% State Share)	[XXXIV] 2406-02-110-19-02	15.00	0.00	15.00	Kerala Forest Department	Chief Wildlife Warden	
26	FOR 117	Integrated Development of Wild Life Habitats - Management of Wild Life Sancturaries - Mangalavanam Birds Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-18-01	0.00	7.50	7.50	Kerala Forest Department	Chief Wildlife Warden	
27	FOR 117	Integrated Development of Wild Life Habitats - Management of Wild Life Sancturaries - Mangalavanam Birds Sanctuary - (40% State Share)	[XXXIV] 2406-02-110-18-02	5.00	0.00	5.00	Kerala Forest Department	Chief Wildlife Warden	
28	FOR 118	Integrated Development of Wild Life Habitats - Management of Wild Life Sancturaries - Kurinjimala Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-17-01	0.00	12.00	12.00	Kerala Forest Department	Chief Wildlife Warden	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
29	FOR 118	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Kurinjimala Sanctuary (40% State Share)	[XXXIV] 2406-02-110-17-02	8.00	0.00	8.00	Kerala Forest Department	Chief Wildlife Warden	
30	FOR 119	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Choolannur Peacock Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-16-01	0.00	10.50	10.50	Kerala Forest Department	Chief Wildlife Warden	
31	FOR 119	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Choolannur Peacock Sanctuary (40% State Share)	[XXXIV] 2406-02-110-16-02	7.00	0.00	7.00	Kerala Forest Department	Chief Wildlife Warden	
32	FOR 120	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Malabar Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-15-01	0.00	16.50	16.50	Kerala Forest Department	Chief Wildlife Warden	
33	FOR 120	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Malabar Sanctuary (40% State Share)	[XXXIV] 2406-02-110-15-02	11.00	0.00	11.00	Kerala Forest Department	Chief Wildlife Warden	
34	FOR 121	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Kottiyoor Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-14-01	0.00	18.00	18.00	Kerala Forest Department	Chief Wildlife Warden	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
35	FOR 121	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Kottiyoor Wild Life Sanctuary (40% State Share)	[XXXIV] 2406-02-110-14-02	12.00	0.00	12.00	Kerala Forest Department	Chief Wildlife Warden	
36	FOR 122	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Karimpuzha Wild Life Sanctuary (60% Central Share)	[XXXIV] 2406-02-110-13-01	0.00	21.00	21.00	Kerala Forest Department	Chief Wildlife Warden	
37	FOR 122	Integrated Development of Wild Life Habitats - Management of Wild Life Sanctuaries - Karimpuzha Wild Life Sanctuary (40% State Share)	[XXXIV] 2406-02-110-13-02	14.00	0.00	14.00	Kerala Forest Department	Chief Wildlife Warden	
38	FOR 123	Integrated Development of Wild Life Habitats - Management of National Park - Eravikulam National Park (60% Central Share)	[XXXIV] 2406-02-110-79-01	0.00	52.50	52.50	Kerala Forest Department	Chief Wildlife Warden	
39	FOR 123	Integrated Development of Wild Life Habitats - Management of National Parks - Eravikulam National Park (40% State Share)	[XXXIV] 2406-02-110-79-02	35.00	0.00	35.00	Kerala Forest Department	Chief Wildlife Warden	
40	FOR 124	Integrated Development of Wild Life Habitats - Management of National Parks - Silent Valley National Park (60% Central Share)	[XXXIV] 2406-02-110-78-01	0.00	60.00	60.00	Kerala Forest Department	Chief Wildlife Warden	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
41	FOR 124	Integrated Development of Wild Life Habitats - Management of National Parks - Silent Valley National Park (40% State Share)	[XXXIV] 2406-02-110-78-02	40.00	0.00	40.00	Kerala Forest Department	Chief Wildlife Warden	
42	FOR 125	Integrated Development of Wild Life Habitats - Management of National Parks - Anamudi National Park (60% Central Share)	[XXXIV] 2406-02-110-77-01	0.00	22.50	22.50	Kerala Forest Department	Chief Wildlife Warden	
43	FOR 125	Integrated Development of Wild Life Habitats - Management of National Park - Anamudi National Park (40% State Share)	[XXXIV] 2406-02-110-77-02	15.00	0.00	15.00	Kerala Forest Department	Chief Wildlife Warden	
44	FOR 126	Integrated Development of Wild Life Habitats - Management of National Parks - Mathikettanmala National Park (60% Central Share)	[XXXIV] 2406-02-110-76-01	0.00	22.50	22.50	Kerala Forest Department	Chief Wildlife Warden	
45	FOR 126	Integrated Development of Wild Life Habitats - Management of National Parks - Mathikettanmala National Park (40% State Share)	[XXXIV] 2406-02-110-76-02	15.00	0.00	15.00	Kerala Forest Department	Chief Wildlife Warden	
46	FOR 127	Integrated Development of Wild Life Habitats - Management of National Parks - Pamapadumshola National Park (60% Central Share)	[XXXIV] 2406-02-110-75-01	0.00	22.50	22.50	Kerala Forest Department	Chief Wildlife Warden	
47	FOR 127	Integrated Development of Wild Life Habitats - Management of National Parks - Pamapadumshola National Park (40% State Share)	[XXXIV] 2406-02-110-75-02	15.00	0.00	15.00	Kerala Forest Department	Chief Wildlife Warden	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
48	FOR 128	Integrated Development of Wild Life Habitats - Management of Community Reserve - Kadalundi Vallikkunnu Community Reserve (60% Central Share)	[XXXIV] 2406-02-110-72-01	0.00	18.00	18.00	Kerala Forest Department	Chief Conservator of Forests, Territorial	
49	FOR 128	Integrated Development of Wild Life Habitats - Management of Community Reserve - Kadalundi Vallikkunnu Community Reserve (40% State Share)	[XXXIV] 2406-02-110-72-02	12.00	0.00	12.00	Kerala Forest Department	Chief Conservator of Forests, Territorial	
50	FOR 129	Project Tiger - Periyar Tiger Reserve (60% Central Share)	[XXXIV] 2406-02-110-74-01	0.00	510.00	510.00	Kerala Forest Department	Chief Wildlife Warden	
51	FOR 129	Project Tiger - Periyar Tiger Reserve (40% State Share)	[XXXIV] 2406-02-110-74-02	340.00	0.00	340.00	Kerala Forest Department	Chief Wildlife Warden	
52	FOR 130	Project Tiger (60 :40 between Centre and State) - Parambikulam Tiger Reserve (60% Central Share)	[XXXIV] 2406-02-110-73-01	0.00	390.00	390.00	Kerala Forest Department	Chief Wildlife Warden	
53	FOR 130	Project Tiger - Parambikulam Tiger Reserve (40% State Share)	[XXXIV] 2406-02-110-73-02	260.00	0.00	260.00	Kerala Forest Department	Chief Wildlife Warden	
54	FOR 131	National Afforestation Programme - National Mission for Green India (60% Central Share)	[XXXIV] 2406-01-102-86-01	0.00	300.00	300.00	Kerala Forest Department	CCF (Eco development & Tribal Welfare)	
55	FOR 131	National Afforestation Programme - National Mission for Green India (40% State Share)	[XXXIV] 2406-01-102-86-02	200.00	0.00	200.00	Kerala Forest Department	CCF (Eco development & Tribal Welfare)	
56	FOR 132	Integrated Development Of Wildlife Habitats (Protection of Wildlife - Outside Protected Areas (60% Central Share)	[XXXIV] 2406-02-110-52-01	0.00	450.00	450.00	Kerala Forest Department	PCCF (Wildlife) & Chief Wildlife Warden	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
57	FOR 132	Integrated Development Of Wildlife Habitats (Protection of Wildlife -Outside Protected Areas (40% State Share)	[XXXIV] 2406-02-110-52-02	300.00	0.00	300.00	Kerala Forest Department	PCCF (Wildlife) & Chief Wildlife Warden	
58	FOR 134	Forest Fire Prevention and Management Scheme (FPMS) (60% Central Share)	[XXXIV] 2406-01-101-77-01	0.00	360.00	360.00	Kerala Forest Department	PCCF (Planning & Development)	
59	FOR 134	Forest Fire Prevention and Management Scheme (FPMS) (40% State Share)	[XXXIV] 2406-01-101-77-02	240.00	0.00	240.00	Kerala Forest Department	PCCF (Planning & Development)	
60	FOR 134	Forest Fire Prevention and Management Scheme (FPMS) (60% Central Share)	[XXXIV] 2406-01-796-98-01	0.00	150.00	150.00	Kerala Forest Department	PCCF (Planning & Development)	
61	FOR 134	Forest Fire Prevention and Management Scheme (FPMS) (40% State Share)	[XXXIV] 2406-01-796-98-02	100.00	0.00	100.00	Kerala Forest Department	PCCF (Planning & Development)	
62	FOR 138	Integrated Development of Wild life Habitats to Wayanad Wild life Sanctuary for Voluntary Relocation of settlements from the Protected Area (60% Central Share)	[XXXIV] 2406-02-110-31-01	0.00	300.00	300.00	Kerala Forest Department	CCF (Eco development & Tribal Welfare)	
63	FOR 138	Integrated Development of Wild life Habitats to Wayanad Wild life Sanctuary for Voluntary Relocation of settlements from the Protected Area (40% State Share)	[XXXIV] 2406-02-110-31-02	200.00	0.00	200.00	Kerala Forest Department	CCF (Eco development & Tribal Welfare)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
64	FOR 140	Development of Wild Life Habitats - Recovery Programme - Recovery programme for Nilagiri Tahr (60% Central Share)	[XXXIV] 2406-02-110-12-01	0.00	39.00	39.00	Kerala Forest Department	CCF & Field Director, Kottayam and Palakkad	
65	FOR 140	Development of Wild Life Habitats - Recovery Programme - Recovery programme for Nilagiri Tahr (40% State Share)	[XXXIV] 2406-02-110-12-02	26.00	0.00	26.00	Kerala Forest Department	CCF & Field Director, Kottayam and Palakkad	
66	FOR 141	Development of Wild Life Habitats - Recovery Programme- Recovery Programme For Critically Endangered Species (60% Central Share)	[XXXIV] 2406-02-110-11-01	0.00	33.00	33.00	Kerala Forest Department	CCF & Field Director, Palakkad	
67	FOR 141	Development of Wild Life Habitats Recovery Programme - Recovery Programme For Critically Endangered Species (40% State Share)	[XXXIV] 2406-02-110-11-02	22.00	0.00	22.00	Kerala Forest Department	CCF & Field Director, Palakkad	
2. Improving Productivity of Plantations									
68	FOR 004	Hardwood Species	[XXXIV] 4406-01-105-87-01	500.00	0.00	500.00	Kerala Forest Department	PCCF (Planning & Development)	
69	FOR 005	Industrial Raw Material	[XXXIV] 4406-01-105-87-02	50.00	0.00	50.00	Kerala Forest Department	PCCF (Planning & Development)	
70	FOR 104	Assistance to Kerala Forest Development Corporation	[XXXIV] 4406-01-190-99-00	100.00	0.00	100.00	Kerala Forest Development Corporation (KFDC)	Managing Director, KFDC	
71	FOR 143	Minimum Support Price for Minor Forest Produce (75% Central Share)	[XXXIV] 2406-01-105-89-01	0.00	300.00	300.00	Kerala Forest Department	CCF (Eco development & Tribal Welfare)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
72	FOR 143	Minimum Support Price for Minor Forest Produce - (25% State share)	[XXXIV] 2406-01-105-89-02	100.00	0.00	100.00	Kerala Forest Department	CCF (Eco development & Tribal Welfare)	
3. Infrastructure Development									
73	FOR 009	Roads	[XXXIV] 4406-01-070-99-00	400.00	0.00	400.00	Kerala Forest Department	PCCF (Planning & Development)	
74	FOR 010	Buildings	[XXXIV] 4406-01-070-97-00	500.00	0.00	500.00	Kerala Forest Department	PCCF (Planning & Development)	
4. Management of Natural Forests									
75	FOR 002	Forest Protection (Survey of Forest Boundaries & Forest Protection)	[XXXIV] 2406-01-101-81-00	2500.00	0.00	2500.00	Kerala Forest Department	PCCF (Planning & Development)	
76	FOR 002	Forest Protection (Survey of Forest Boundaries & Forest Protection)	[XXXIV] 4406-01-101-99-01	2500.00	0.00	2500.00	Kerala Forest Department	PCCF (Planning & Development)	
77	FOR 003	Regeneration of Denuded Forests	[XXXIV] 2406-01-101-94-00	225.00	0.00	225.00	Kerala Forest Department	PCCF (Planning & Development)	
78	FOR 073	Non Wood Forest Products including Promotion of Medicinal Plants	[XXXIV] 2406-01-101-80-00	160.00	0.00	160.00	Kerala Forest Department	PCCF (Planning & Development)	
5. Resource Planning and Research									
79	FOR 026	Rural Infrastructure Development Fund-NABARD	[XXXIV] 4406-01-800-90-00	5030.00	0.00	5030.00	Kerala Forest Department	PCCF (Planning & Development)	
80	FOR 051	Forest Management Information System and GIS	[XXXIV] 2406-01-800-57-00	150.00	0.00	150.00	Kerala Forest Department	PCCF (Planning & Development)	
81	FOR 064	Measures to reduce Man-Animal Conflict	[XXXIV] 2406-02-110-09-00	7040.00	0.00	7040.00	Kerala Forest Department	PCCF (Wildlife) & Chief Wildlife Warden	
82	FOR 067	Zoological Park, Wild Life Protection and Research Centre, Puthur.	[XXXIV] 2406-02-110-48-00	600.00	0.00	600.00	Kerala Forest Department	PCCF (Planning & Development)	
83	FOR 070	Extension Forestry	[XXXIV] 2406-01-101-78-01	600.00	0.00	600.00	Kerala Forest Department	Additional Principal Chief Conservator of Forests (Social Forestry)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
84	FOR 076	Resource Planning and Research	[XXXIV] 2406-01-004-92-00	100.00	0.00	100.00	Kerala Forest Department	CCF (Working Plan & Research)	
85	FOR 133	Project Elephant (60% Central Share)	[XXXIV] 2406-02-110-35-01	0.00	525.00	525.00	Kerala Forest Department	Chief Wildlife Warden	
86	FOR 133	Project Elephant (40% State Share)	[XXXIV] 2406-02-110-35-02	350.00	0.00	350.00	Kerala Forest Department	Chief Wildlife Warden	
87	FOR 135	Conservation of Natural Resources and Eco Systems - Nilgiri Biosphere Reserve (60% Central Share)	[XXXIV] 2406-02-110-34-01	0.00	270.00	270.00	Kerala Forest Department	Chief Wildlife Warden	
88	FOR 135	Conservation of Natural Resources and Eco Systems - Nilgiri Biosphere Reserve (40% State Share)	[XXXIV] 2406-02-110-34-02	180.00	0.00	180.00	Kerala Forest Department	Chief Wildlife Warden	
89	FOR 136	Conservation of Natural Resources and Eco Systems - Agasthya Mala Biosphere Reserve (60% Central Share)	[XXXIV] 2406-02-110-33-01	0.00	180.00	180.00	Kerala Forest Department	Chief Wildlife Warden	
90	FOR 136	Conservation of Natural Resources and Eco Systems - Agasthya Mala Biosphere Reserve (40% State Share)	[XXXIV] 2406-02-110-33-02	120.00	0.00	120.00	Kerala Forest Department	Chief Wildlife Warden	
91	FOR 142	National Coastal Mission - Conservation and Management of Mangroves in Vembanad and Kannur Regions (60% Central Share)	[XXXIV] 2406-02-110-10-01	0.00	92.00	92.00	Kerala Forest Department	Principal Chief Conservator of Forests (Social Forestry)	
92	FOR 142	National Coastal Mission - Conservation and Management of Mangroves in Vembanad and Kannur regions (40% State Share)	[XXXIV] 2406-02-110-10-02	61.00	0.00	61.00	Kerala Forest Department	Principal Chief Conservator of Forests (Social Forestry)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
93	FOR 144	Eco Restoration	[XXXIV] 2406-01-101-76-00	31.00	0.00	31.00	Kerala Forest Department	APCCF (FB&A)	
94	FOR 145	Kozhikode Biological Park	[XXXIV] 2406-02-110-06-00	500.00	0.00	500.00	Kerala Forest Department	APCCF (FB&A)	
Total 1.6				26,014.00	4,547.00	30,561.00			
1.8	Marketing, Storage and Warehousing								
	1. Marketing and Quality Control								
	a. Support for Marketing of Agricultural Produce								
1	MSW 003	Kerala Farm Fresh Fruits and Vegetables Base Price	[XXIX] 2401-00-119-77-00	50.00	0.00	50.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Marketing)	
2	MSW 003	Market Development	[XXX] 2408-02-190-98-00	10.00	0.00	10.00	Kerala State Warehousing Corporation	Additional Director, Agriculture (Marketing)	
3	MSW 003	Market Development	[XXIX] 2435-01-101-85-00	2150.00	0.00	2150.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Marketing)	
4	MSW 003	Market Development	[XXIX] 2435-01-800-99-00	1190.00	0.00	1190.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Marketing)	
5	MSW 003	Assistance to Kerala State Warehousing Corporation for creating Storage and Warehousing facilities	[XXX] 4408-02-101-98-00	1.00	0.00	1.00	Kerala State Warehousing Corporation	Additional Director, Agriculture (Marketing)	
6	MSW 005	Rural Infrastructure Development Funds (RIDF) projects	[XXIX] 4435-01-101-97-00	300.00	0.00	300.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Marketing)	
7	MSW 022	Post Harvest Management and Value addition	[XXIX] 2435-01-800-94-00	800.00	0.00	800.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Marketing)	
8	MSW 050	KERA -Kerala Climate Resilient Agri Value Chain Modernisation (World Bank Assisted)	[XXIX] 2401-00-111-95-01	10000.00	0.00	10000.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Marketing)	
9	MSW 051	Green Coconut Procurement Through VFPCCK	[XXIX] 2435-01-101-73-00	1000.00	0.00	1000.00	Vegetable & Fruit Promotion Council Kerala (VFPCCK)	Chief Executive Officer, VFPCCK	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2. Other Programmes									
10	MSW 023	Farmers Welfare Fund Board	[XXIX] 2401-00-109-76-00	200.00	0.00	200.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Marketing)	
11	MSW 045	International Research and Training Centre for Below sea level Farming, Kuttanad	[XXIX] 2415-01-004-88-00	30.00	0.00	30.00	Agriculture Development & Farmers' Welfare	Additional Director, Agriculture (Marketing)	
Total 1.8				15,731.00	0.00	15,731.00			
Total 1				1,76,753.00	23,473.00	2,00,226.00			
2	RURAL DEVELOPMENT								
2.1	Rural Development								
1	RDT 027	Construction of Building of Newly Formed Blocks	[XXXVI] 2515-00-197-36-01	200.00	0.00	200.00	Local Self Government Department	Principal Director, LSGD	
2	RDT 032	Social Audit Cell For Mahatma Gandhi National Rural Employment Guarantee Programme	[XXXVI] 2505-02-101-97-00	0.00	2700.00	2700.00	Local Self Government Department	Principal Director, LSGD	
3	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (100% CSS)-Administrative Expenses -Central Share.	[XXXVI] 2505-02-101-99-01	0.00	24276.50	24276.50	Local Self Government Department	Principal Director, LSGD	
4	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (100%CSS)-Administrative Expenses-Additional State Share.	[XXXVI] 2505-02-101-99-02	75.00	0.00	75.00	Local Self Government Department	Principal Director, LSGD	
5	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (100 %CSS)-Cluster Facilitation Project (CFP)-Central Share.	[XXXVI] 2505-02-101-99-05	0.00	40.00	40.00	Local Self Government Department	Principal Director, LSGD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	RDT 051	Mahatma Gandhi National Rural Employment Guarantee Programme (100 %CSS)-Unskilled Wages- Central Share	[XXXVI] 2505-02-101-99-06	0.00	387576.00	387576.00	Local Self Government Department	Principal Director, LSGD	
7	RDT 052	Prime Ministers Grama Sadak Yojana (60% CSS)(Central Share)	[XXXV] 4515-00-800-98-01	0.00	12000.00	12000.00	Local Self Government Department	Principal Director, LSGD	
8	RDT 053	Prime Ministers Grama Sadak Yojana (60% CSS)(State Share)	[XXXV] 4515-00-800-98-02	8000.00	0.00	8000.00	Local Self Government Department	Principal Director, LSGD	
9	RDT 058	Prime Ministers Grama Sadak Yojana (Additional State Share)	[XXXV] 4515-00-800-98-03	2360.00	0.00	2360.00	Local Self Government Department	Principal Director, LSGD	
10	RDT 063	Information Centres in Blocks	[XXXVI] 2515-00-102-62-00	200.00	0.00	200.00	Local Self Government Department	Principal Director, LSGD	
11	RDT 065	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Water Shed Component- General-(60% CSS) Central Share	[XXXVI] 2515-00-102-37-01	0.00	1050.00	1050.00	Local Self Government Department	Principal Director, LSGD	
12	RDT 065	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Water Shed Component- General-(60% CSS) Central Share	[XXXVI] 2515-00-789-99-01	0.00	300.00	300.00	Local Self Government Department	Principal Director, LSGD	
13	RDT 065	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Water Shed Component- General-(60% CSS) Central Share	[XXXVI] 2515-00-796-99-01	0.00	150.00	150.00	Local Self Government Department	Principal Director, LSGD	
14	RDT 066	Pradhan Mantri Krishi Sinchai Yojana (PMSKY)-Water Shed Component- (60% CSS)-General-State Share	[XXXVI] 2515-00-102-37-02	700.00	0.00	700.00	Local Self Government Department	Principal Director, LSGD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	RDT 066	Pradhan Mantri Krishi Sinchai Yojana (PMSKY)-Water Shed Component- (60% CSS)-General-State Share	[XXXVI] 2515-00-789-99-02	200.00	0.00	200.00	Local Self Government Department	Principal Director, LSGD	
16	RDT 066	Pradhan Mantri Krishi Sinchai Yojana (PMSKY)-Water Shed Component- (60% CSS)-General-State Share	[XXXVI] 2515-00-796-99-02	100.00	0.00	100.00	Local Self Government Department	Principal Director, LSGD	
17	RDT 071	Modernisation and Strengthening of e-governance initiatives of Local Self Government Department	[XXXVI] 2515-00-001-44-00	600.00	0.00	600.00	Local Self Government Department	Principal Director, LSGD	
18	RDT 073	Pradhan Mantri Awas Yojana (PMAY-Gramin) (60%CSS)-General-Central Share	[XXXVI] 2501-06-197-48-11	0.00	8250.00	8250.00	Local Self Government Department	Principal Director, LSGD	
19	RDT 073	Pradhan Mantri Awas Yojana (PMAY-GRAMIN) (60%CSS)-General-State Share	[XXXVI] 2501-06-197-48-12	5500.00	0.00	5500.00	Local Self Government Department	Principal Director, LSGD	
20	RDT 081	MGNREGP (Material Cost) (75% CSS) Central Share	[XXXVI] 4515-00-103-97-01	0.00	68805.00	68805.00	Local Self Government Department	Principal Director, LSGD	
21	RDT 081	MGNREGP (Material Cost) (75% CSS) State Share	[XXXVI] 4515-00-103-97-02	22935.00	0.00	22935.00	Local Self Government Department	Principal Director, LSGD	
22	RDT 087	NABARD Assisted RIDF Projects undertaken by District Panchayats	[XXXV] 2515-00-196-50-01	1280.00	0.00	1280.00	Local Self Government Department	Principal Director, LSGD	
23	RDT 087	NABARD Assisted RIDF Projects undertaken by Block Panchayats	[XXXV] 2515-00-197-50-01	1399.00	0.00	1399.00	Local Self Government Department	Principal Director, LSGD	
24	RDT 087	NABARD Assisted RIDF Projects undertaken by Grama Panchayats	[XXXV] 2515-00-198-50-01	951.00	0.00	951.00	Local Self Government Department	Principal Director, LSGD	
25	RDT 088	Silk Samagra-Central Share	[XXXVI] 2515-00-102-28-01	0.00	100.00	100.00	Local Self Government Department	Principal Director, LSGD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
26	RDT 088	Silk Samagra-State Share	[XXXVI] 2515-00-102-28-02	50.00	0.00	50.00	Local Self Government Department	Principal Director, LSGD	
27	RDT 091	Stipend Under Project Unnati (100% CSS)	[XXXVI] 2505-02-101-89-00	0.00	500.00	500.00	Local Self Government Department	Principal Director, LSGD	
28	RDT 092	Eradication of Extreme Poverty	[XXXVI] 2515-00-102-25-00	6000.00	0.00	6000.00	Local Self Government Department	Principal Director, LSGD	
29	RDT 093	Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - General(60%CSS) Central Share.	[XXXVI] 2501-06-198-48-03	0.00	5100.00	5100.00	Kudumbashree	Executive Director, Kudumbashree	
30	RDT 093	Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - General (60%CSS) State Share.	[XXXVI] 2501-06-198-48-04	3400.00	0.00	3400.00	Kudumbashree	Executive Director, Kudumbashree	
31	RDT 094	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - General (60%CSS) Central Share.	[XXXVI] 2501-06-198-48-09	0.00	1200.00	1200.00	Kudumbashree	Executive Director, Kudumbashree	
32	RDT 094	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - General (60%CSS) State Share.	[XXXVI] 2501-06-198-48-10	800.00	0.00	800.00	Kudumbashree	Executive Director, Kudumbashree	
33	RDT 095	Start-Up Village Entrepreneurship Program (SVEP) (60%CSS) Central Share	[XXXVI] 2501-06-198-48-15	0.00	1800.00	1800.00	Kudumbashree	Executive Director, Kudumbashree	
34	RDT 095	Start-Up Village Entrepreneurship Program (SVEP) (60%CSS) State Share	[XXXVI] 2501-06-198-48-16	1200.00	0.00	1200.00	Kudumbashree	Executive Director, Kudumbashree	
35	RDT 097	Mahila Kisan Sashaktikaran Pariyojana (MKSP)-General (60% CSS)-Central Share	[XXXVI] 2501-06-198-48-18	0.00	300.00	300.00	Kudumbashree	Executive Director, Kudumbashree	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
36	RDT 097	Mahila Kisan Sashaktikaran Pariyojana (MKSP)-General (60% CSS)-State Share	[XXXVI] 2501-06-198-48-19	200.00	0.00	200.00	Kudumbashree	Executive Director, Kudumbashree	
37	RDT 098	PMGSY-Pradhan Manthri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)-Particularly Vulnerable Tribal Groups (60% CSS)-Central Share	[XXXV] 4515-00-796-99-01	0.00	300.00	300.00	Local Self Government Department	Principal Director, LSGD	
38	RDT 098	PMGSY-Pradhan Manthri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)-Particularly Vulnerable Tribal Groups (60% CSS)-State Share	[XXXV] 4515-00-796-99-02	200.00	0.00	200.00	Local Self Government Department	Principal Director, LSGD	
39	RDT 099	New India Literacy Programme (60% CSS)-Centre Share	[XXXVI] 2515-00-102-22-01	0.00	43.50	43.50	Kerala State Literacy Mission Authority (KSLMA)	Mission Director, KSLMA	
40	RDT 099	New India Literacy Programme (60% CSS)-State Share	[XXXVI] 2515-00-102-22-02	29.00	0.00	29.00	Kerala State Literacy Mission Authority (KSLMA)	Mission Director, KSLMA	
41	RDT 100	The Kerala State Literacy Mission Authority (LEAP Kerala Mission)	[XXXVI] 2515-00-102-21-00	2020.00	0.00	2020.00	Kerala State Literacy Mission Authority (KSLMA)	Mission Director, KSLMA	
42	RDT 103	Construction of a State-Level LSGD Complex.	[XXXV] 4515-00-800-88-00	300.00	0.00	300.00	Local Self Government Department	Principal Director, LSGD	
43	RDT 104	Construction of Office Building for LSGD District Joint Director's Office.	[XXXV] 4515-00-800-87-00	301.00	0.00	301.00	Local Self Government Department	Principal Director, LSGD	
44	RDT 105	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PMAY-JANMAN)- 60 % CSS-Central Share.	[XXXVI] 2501-06-197-48-28	0.00	300.00	300.00	Local Self Government Department	Principal Director, LSGD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
45	RDT 105	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PMAY-JANMAN)- 60 % CSS-State Share.	[XXXVI] 2501-06-197-48-29	200.00	0.00	200.00	Local Self Government Department	Principal Director, LSGD	
Total 2.1				59,200.00	5,14,791.00	5,73,991.00			
2.2	Community Development and Panchayats								
1	CDT 007	Information Kerala Mission - Strengthening of Local Governance through Information Communication Technology (ICT) Applications	[XXXV] 2515-00-001-85-00	900.00	0.00	900.00	Information Kerala Mission (IKM)	Executive Director, IKM	
2	CDT 011	Special Development Fund for M.L.A - Area Development Programme	[XXIV] 4250-00-800-99-00	14000.00	0.00	14000.00	Finance Department	District Collectors	
3	CDT 026	Swachh Bharat Mission (Gramin)- Nirmal Bharat Abhiyan - 60% CSS - General-Central Share	[XXXV] 2515-00-101-65-01	0.00	922.50	922.50	Suchitwa Mission	Executive Director	
4	CDT 027	Swachh Bharat Mission-Gramin-(Nirmal Bharat Abhiyan- 60% CSS - General-State Share	[XXXV] 2515-00-101-65-02	615.00	0.00	615.00	Suchitwa Mission	Executive Director	
5	CDT 056	Suchitwa Keralam	[XXXV] 2515-00-101-68-00	3000.00	0.00	3000.00	Suchitwa Mission	Executive Director	
6	CDT 086	Broadening of quality Mechanism and Capacity Building in Engineering Wing of Local Self Government Department.	[XXXV] 2515-00-001-86-00	200.00	0.00	200.00	LSGD, Engineering Wing	Chief Engineer, LSGD, Engineering Wing	
7	CDT 088	Swachh Bharat Mission (Gramin)- Special Component Plan-Central share	[XXXV] 2515-00-789-98-01	0.00	168.75	168.75	Suchitwa Mission	Executive Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	CDT 089	Swachh Bharat Mission (Gramin) - Special Component Plan-State Share	[XXXV] 2515-00-789-98-02	112.50	0.00	112.50	Suchitwa Mission	Executive Director	
9	CDT 090	Swachh Bharat Mission (Gramin) - Tribal Sub Plan-Central share	[XXXV] 2515-00-796-98-01	0.00	33.75	33.75	Suchitwa Mission	Executive Director	
10	CDT 091	Swachh Bharat Mission (Gramin) - Tribal Sub Plan-State share	[XXXV] 2515-00-796-98-02	22.50	0.00	22.50	Suchitwa Mission	Executive Director	
11	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) (60% CSS)-Central Share	[XXXV] 2515-00-101-56-01	0.00	937.65	937.65	Local Self Government Department	Principal Director, LSGD	
12	CDT 093	Rashtriya Gram Swaraj Abhiyan (RGSA) (60% CSS) -State share	[XXXV] 2515-00-101-56-02	625.10	0.00	625.10	Local Self Government Department	Principal Director, LSGD	
13	CDT 093	Rashtriya Gram Swaraj Abhiyan-(60%CSS)-SCSP-Central share	[XXXV] 2515-00-789-97-01	0.00	95.55	95.55	Local Self Government Department	Principal Director, LSGD	
14	CDT 093	Rashtriya Gram Swaraj Abhiyan-(60%CSS)-SCSP-State share	[XXXV] 2515-00-789-97-02	63.70	0.00	63.70	Local Self Government Department	Principal Director, LSGD	
15	CDT 093	Rashtriya Gram Swaraj Abhiyan-(60% CSS)-TSP-Central share	[XXXV] 2515-00-796-97-01	0.00	16.80	16.80	Local Self Government Department	Principal Director, LSGD	
16	CDT 093	Rashtriya Gram Swaraj Abhiyan-(60%CSS)-TSP-State share	[XXXV] 2515-00-796-97-02	11.20	0.00	11.20	Local Self Government Department	Principal Director, LSGD	
17	CDT 099	Incentivising District Plans-Rural	[XXXVI] 2515-00-102-31-00	300.00	0.00	300.00	Local Self Government Department	Principal Director, LSGD	
18	CDT 105	Interest Subsidy to KURDFC towards the Loan Availed from HUDCO for the Implementation of LIFE-Parppida Mission Scheme-Rural	[XXXVI] 2515-00-102-30-00	25626.00	0.00	25626.00	LIFE Mission	Managing Director, KURDFC	
19	CDT 107	Total Housing Scheme - Rural (Life - Parppida Mission)	[XXXVI] 4515-00-102-49-00	58000.00	0.00	58000.00	LIFE Mission	Chief Executive Officer, LIFE Mission	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	CDT 115	Kudumbashree- Ongoing Programmes	[XXXVI] 2515-00-102-29-00	23000.00	0.00	23000.00	Kudumbashree	Executive Director, Kudumbashree	
21	CDT 115	Revolving Fund for Neighbourhood groups of Kudumbasree	[XXXVI] 4515-00-102-47-00	4000.00	0.00	4000.00	Kudumbashree	Executive Director, Kudumbashree	
22	CDT 116	Strengthening of KILA Centres at Mannuthy,Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	[XXXV] 2515-00-003-44-00	150.00	0.00	150.00	Kerala Institute of Local Administration (KILA)	Director General, KILA	
23	CDT 116	Kerala Institute of Local Administration-KILA	[XXXV] 2515-00-003-99-00	2932.00	0.00	2932.00	Kerala Institute of Local Administration (KILA)	Director General, KILA	
24	CDT 116	Centre for Human Resource Development (KILA-CHRD-erstwhile SIRD) (50% CSS)-Central Share	[XXXV] 2515-00-102-32-01	0.00	75.00	75.00	Kerala Institute of Local Administration (KILA)	Director General, KILA	
25	CDT 116	Centre for Human Resource Development (KILA-CHRD-erstwhile SIRD) (50% SS)-State Share	[XXXV] 2515-00-102-32-02	75.00	0.00	75.00	Kerala Institute of Local Administration (KILA)	Director General, KILA	
Total 2.2				1,33,633.00	2,250.00	1,35,883.00			
2.4	Special Programme for Area Development								
	1. Coastal Area Development								
1	SAD 034	Basic infrastructural facilities and Human development of Fisherfolk	[XXXIII] 2405-00-103-80-00	4900.00	0.00	4900.00	Fisheries Department	Director of Fisheries	
2	SAD 034	Basic infrastructural facilities and Human development of Fisherfolk	[XXXIII] 4405-00-103-89-00	6000.00	0.00	6000.00	Fisheries Department	Director of Fisheries	
3	SAD 034	Basic infrastructural facilities and Human development of Fisherfolk	[XXXIII] 4405-00-103-93-00	2000.00	0.00	2000.00	Fisheries Department	Director of Fisheries	
4	SAD 037	NCDC assisted Integrated Fisheries Development Project	[XXXIII] 2405-00-103-82-00	50.00	0.00	50.00	Fisheries Department	Director of Fisheries	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	SAD 037	NCDC assisted Integrated Fisheries Development Project	[XXXIII] 4405-00-103-98-00	50.00	0.00	50.00	Fisheries Department	Director of Fisheries	
6	SAD 038	Seed Capital for NBCFDC and NMDFC	[XXXIII] 4405-00-190-97-00	30.00	0.00	30.00	Fisheries Department	Director of Fisheries	
7	SAD 039	Integrated Coastal Area Development Project-RIDF	[XXXIII] 4405-00-104-53-00	1500.00	0.00	1500.00	Fisheries Department	Director of Fisheries	
8	SAD 040	Capital repairs and maintenance dredging of Fishing Harbours	[XXXIII] 4405-00-104-37-00	950.00	0.00	950.00	Harbour Engineering Department (Fisheries)	Chief Engineer	
9	SAD 044	Group Insurance Scheme for Fishermen	[XXXIII] 2405-00-121-92-00	1000.00	0.00	1000.00	Fisheries Department	Director of Fisheries	
10	SAD 045	Group Insurance Scheme for Allied Workers	[XXXIII] 2405-00-121-96-00	118.00	0.00	118.00	Fisheries Department	Director of Fisheries	
11	SAD 051	Preparation of master plan for fishing harbours	[XXXIII] 4405-00-104-25-00	100.00	0.00	100.00	Harbour Engineering Department (Fisheries)	Chief Engineer	
12	SAD 052	Fishermen house renovation and maintenance	[XXXIII] 2405-00-121-90-00	1000.00	0.00	1000.00	Fisheries Department	Director of Fisheries	
2. Western Ghats Development									
13	SAD 023	Sabarimala Master Plan	[XXIX] 4551-60-800-99-00	2760.00	0.00	2760.00	Travancore Devaswom Board	Member Secretary, Sabarimala Master Plan	
14	SAD 027	Kasargode Package	[XXIX] 2551-60-101-97-00	500.00	0.00	500.00	Planning & Economic Affairs Department	District Collector, Kasaragod	
15	SAD 027	Kasargode Package	[XXIX] 4551-60-800-98-00	7000.00	0.00	7000.00	Planning & Economic Affairs Department	District Collector, Kasaragod	
16	SAD 049	Idukki Development Package	[XXIX] 2575-60-800-92-00	500.00	0.00	500.00	Planning & Economic Affairs Department	District Collector, Idukki	
17	SAD 049	Idukki Development Package	[XXIX] 4575-60-800-96-00	7000.00	0.00	7000.00	Planning & Economic Affairs Department	District Collector, Idukki	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	SAD 050	Wayanad Development Package	[XXIX] 2575-60-800-90-00	500.00	0.00	500.00	Planning & Economic Affairs Department	District Collector, Wayanad	
19	SAD 050	Wayanad Development Package	[XXIX] 2575-60-800-91-00	1000.00	0.00	1000.00	Planning & Economic Affairs Department	District Collector, Wayanad	
20	SAD 050	Wayanad Development Package	[XXIX] 4575-60-800-95-00	7000.00	0.00	7000.00	Planning & Economic Affairs Department	District Collector, Wayanad	
Total 2.4				43,958.00	0.00	43,958.00			
2.5	Social Justice Programme- National Social Assistance Programme								
1	SJP 001	National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-Central Share	[XLVI] 2235-03-191-48-01	0.00	2350.80	2350.80	Local Self Government Department	Principal Director, LSGD	
2	SJP 001	National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-State Share	[XLVI] 2235-03-191-48-02	1.00	0.00	1.00	Local Self Government Department	Principal Director, LSGD	
3	SJP 001	National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-Central Share	[XLVI] 2235-03-192-48-01	0.00	2664.40	2664.40	Local Self Government Department	Principal Director, LSGD	
4	SJP 001	National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-State Share	[XLVI] 2235-03-192-48-02	1.00	0.00	1.00	Local Self Government Department	Principal Director, LSGD	
5	SJP 001	National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-Central Share	[XLVI] 2235-03-198-48-01	0.00	10657.00	10657.00	Local Self Government Department	Principal Director, LSGD	
6	SJP 001	National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-State Share	[XLVI] 2235-03-198-48-02	1.00	0.00	1.00	Local Self Government Department	Principal Director, LSGD	
7	SJP 003	National Disabled Pension -Central Share	[XLVI] 2235-02-101-54-01	0.00	715.09	715.09	Local Self Government Department	Principal Director, LSGD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	SJP 003	National Disabled Pension- State Share	[XLVI] 2235-02-101-54-02	3.00	0.00	3.00	Local Self Government Department	Principal Director, LSGD	
9	SJP 005	National Widow Pension - Central Share	[XLVI] 2235-60-102-88-01	0.00	13658.71	13658.71	Local Self Government Department	Principal Director, LSGD	
10	SJP 005	National Widow Pension - State Share	[XLVI] 2235-60-102-88-02	3.00	0.00	3.00	Local Self Government Department	Principal Director, LSGD	
Total 2.5				9.00	30,046.00	30,055.00			
Total 2				2,36,800.00	5,47,087.00	7,83,887.00			
3	CO-OPERATION								
3.1	Co-operation								
	1. Administrative Reforms								
1	COP 012	State Co-operative Service Examination Board	[XXVII] 2425-00-101-95-00	18.00	0.00	18.00	Co-operation Department	Registrar of Co-operative Societies	
2	COP 078	Assistance to Kerala State Co-operative Bank (KCB)	[XXVII] 4425-00-108-25-00	100.00	0.00	100.00	Co-operation Department	Registrar of Co-operative Societies	
3	COP 090	Revamping of Audit Wing and infrastructure upgradation of Directorate and District Offices.	[XXVII] 2425-00-101-91-00	170.00	0.00	170.00	Co-operation Department	Registrar of Co-operative Societies	
4	COP 090	Revamping of Audit Wing and infrastructure upgradation of Directorate and District Offices.	[XXVII] 4425-00-001-97-00	130.00	0.00	130.00	Co-operation Department	Registrar of Co-operative Societies	
	2. Co-operative Education Research and Education								
5	COP 008	Assistance to Co-operative Union, Circle Co-operative Union and Institutes of Co-operative Management	[XXVII] 2425-00-003-89-00	387.00	0.00	387.00	Co-operation Department	Registrar of Co-operative Societies	
6	COP 027	Assistance to Co-operative Propaganda	[XXVII] 2425-00-001-90-00	280.00	0.00	280.00	Co-operation Department	Registrar of Co-operative Societies	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	COP 035	Assistance for Training in Co-operative Department	[XXVII] 2425-00-003-88-00	30.00	0.00	30.00	Co-operation Department	Registrar of Co-operative Societies	
8	COP 043	Assistance to Co-Operative Academy for Professional Education	[XXVII] 2425-00-108-47-00	600.00	0.00	600.00	Co-operation Department	Registrar of Co-operative Societies	
3. Consumer Co-operatives									
9	COP 006	Assistance to Consumer Co-operatives and Neethi Stores	[XXVII] 2425-00-108-49-00	28.00	0.00	28.00	Co-operation Department	Registrar of Co-operative Societies	
10	COP 006	Assistance to Consumer Co-operatives and Neethi Stores	[XXVII] 4425-00-108-45-00	52.00	0.00	52.00	Co-operation Department	Registrar of Co-operative Societies	
11	COP 006	Assistance to Consumer Co-operatives and Neethi Stores	[XXVII] 6425-00-108-22-00	30.00	0.00	30.00	Co-operation Department	Registrar of Co-operative Societies	
4. Credit-Co-operatives									
12	COP 001	Implementation of schemes financed by NCD-ICDP (State Share)	[XXVII] 2425-00-107-94-00	20.00	0.00	20.00	Co-operation Department	Registrar of Co-operative Societies	
13	COP 003	Assistance to Primary Agricultural Credit Co-operatives	[XXVII] 2425-00-107-66-00	450.00	0.00	450.00	Co-operation Department	Registrar of Co-operative Societies	
14	COP 003	Assistance to Primary Agricultural Credit Co-operatives	[XXVII] 2425-00-107-80-00	875.00	0.00	875.00	Co-operation Department	Registrar of Co-operative Societies	
15	COP 003	Assistance to Primary Agricultural Credit Co-operatives	[XXVII] 4425-00-107-89-00	125.00	0.00	125.00	Co-operation Department	Registrar of Co-operative Societies	
16	COP 003	Assistance to Primary Agricultural Credit Co-operatives	[XXVII] 6425-00-107-72-00	50.00	0.00	50.00	Co-operation Department	Registrar of Co-operative Societies	
5. Housing Co-operatives									
17	COP 004	Share Capital contribution to Primary Housings Co-operatives	[XXI] 4216-80-195-99-05	50.00	0.00	50.00	Co-operation Department	Registrar of Co-operative Societies	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6. Infrastructure									
18	COP 026	RIDF Assisted Scheme	[XXVII] 6425-00-108-10-00	1000.00	0.00	1000.00	Co-operation Department	Registrar of Co-operative Societies	
7. Modernisation and Publicity									
19	COP 009	Modernisation of Co-operative Department	[XXVII] 2425-00-001-91-00	325.00	0.00	325.00	Co-operation Department	Registrar of Co-operative Societies	
20	COP 009	Modernisation of Co-operative Department	[XXVII] 4425-00-001-96-00	225.00	0.00	225.00	Co-operation Department	Registrar of Co-operative Societies	
8. NCDC Schemes									
21	COP 023	Integrated Co-operative Development Project (NCDC Assistance)	[XXVII] 2425-00-108-76-00	0.00	31.00	31.00	Co-operation Department	Registrar of Co-operative Societies	
22	COP 023	Integrated Co-operative Development Project (NCDC Assistance)	[XXVII] 4425-00-108-71-00	0.00	250.00	250.00	Co-operation Department	Registrar of Co-operative Societies	
23	COP 023	Integrated Co-operative Development Project (NCDC Assistance)	[XXVII] 6425-00-108-74-00	0.00	250.00	250.00	Co-operation Department	Registrar of Co-operative Societies	
24	COP 024	Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores and Federations (NCDC Assistance)	[XXVII] 4425-00-108-42-00	0.00	1124.00	1124.00	Co-operation Department	Registrar of Co-operative Societies	
25	COP 024	Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores and Federations (NCDC Assistance)	[XXVII] 6425-00-108-19-00	0.00	1686.00	1686.00	Co-operation Department	Registrar of Co-operative Societies	
26	COP 025	Assistance to Primary Marketing Co-operatives and Federations (NCDC Assistance)	[XXX] 4408-02-195-86-00	0.00	100.00	100.00	Co-operation Department	Registrar of Co-operative Societies	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	COP 025	Assistance to Primary Marketing Co-operatives and Federations (NCDC Assistance)	[XXX] 6408-02-195-65-00	0.00	50.00	50.00	Co-operation Department	Registrar of Co-operative Societies	
9. Other Co-operatives/Schemes									
28	COP 016	Assistance to miscellaneous Co-operatives	[XXVII] 2425-00-108-67-00	1506.00	0.00	1506.00	Co-operation Department	Registrar of Co-operative Societies	
29	COP 016	Assistance to miscellaneous Co-operatives	[XXVII] 4425-00-108-68-00	444.00	0.00	444.00	Co-operation Department	Registrar of Co-operative Societies	
30	COP 018	Assistance for Co-operatives for Expansion and Diversification	[XXVII] 2425-00-108-60-00	120.00	0.00	120.00	Co-operation Department	Registrar of Co-operative Societies	
31	COP 018	Assistance for Co-operatives for Expansion and Diversification	[XXVII] 4425-00-108-50-00	200.00	0.00	200.00	Co-operation Department	Registrar of Co-operative Societies	
32	COP 018	Assistance for Co-operatives for Expansion and Diversification	[XXVII] 6425-00-108-28-00	230.00	0.00	230.00	Co-operation Department	Registrar of Co-operative Societies	
33	COP 036	Assistance for Development of SC/ST Co-operatives	[XXVII] 2425-00-108-42-00	510.00	0.00	510.00	Co-operation Department	Registrar of Co-operative Societies	
34	COP 036	Assistance for Development of SC/ST Co-operatives	[XXVII] 4425-00-108-34-00	190.00	0.00	190.00	Co-operation Department	Registrar of Co-operative Societies	
35	COP 040	Assistance to miscellaneous Co-operatives	[XXVII] 6425-00-108-11-00	222.00	0.00	222.00	Co-operation Department	Registrar of Co-operative Societies	
36	COP 070	Assistance to Vanitha Co-operatives and Vanithafed	[XXVII] 2425-00-108-31-00	212.00	0.00	212.00	Co-operation Department	Registrar of Co-operative Societies	
37	COP 070	Assistance to Vanitha Co-operatives and Vanithafed	[XXVII] 4425-00-108-26-00	142.00	0.00	142.00	Co-operation Department	Registrar of Co-operative Societies	
38	COP 075	Member Relief Fund	[XXVII] 2425-00-800-93-00	420.00	0.00	420.00	Co-operation Department	Registrar of Co-operative Societies	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
39	COP 080	Assistance to Agricultural Co-operative Staff Training Institute (AC-STI)	[XXVII] 2425-00-003-86-00	200.00	0.00	200.00	Co-operation Department	Registrar of Co-operative Societies	
40	COP 086	Co-operative Initiative in Technology Driven Agriculture	[XXVII] 2425-00-107-59-00	1440.00	0.00	1440.00	Co-operation Department	Registrar of Co-operative Societies	
41	COP 086	Co-operative Initiative in Technology Driven Agriculture	[XXVII] 4425-00-107-79-00	1260.00	0.00	1260.00	Co-operation Department	Registrar of Co-operative Societies	
42	COP 086	Co-operative Initiative in Technology Driven Agriculture	[XXVII] 6425-00-107-68-00	300.00	0.00	300.00	Co-operation Department	Registrar of Co-operative Societies	
43	COP 088	Assistance to promote the production, marketing and export of Co-operative products.	[XXVII] 2425-00-108-25-00	400.00	0.00	400.00	Co-operation Department	Registrar of Co-operative Societies	
44	COP 088	Assistance to promote the production, marketing and export of Co-operative products.	[XXVII] 4425-00-108-23-00	350.00	0.00	350.00	Co-operation Department	Registrar of Co-operative Societies	
45	COP 089	Assistance to Kerala Co-operative Revival Fund Scheme	[XXVII] 2425-00-108-24-00	700.00	0.00	700.00	Co-operation Department	Registrar of Co-operative Societies	
46	COP 093	Assistance for meeting the interest of loan provided through NABARD RIDF Scheme	[XXVII] 2425-00-108-23-00	91.00	0.00	91.00	Co-operation Department	Registrar of Co-operative Societies	
10. Processing Co-operatives									
47	COP 005	Processing Co-operatives Share Capital Contribution NCDC Assisted (State Share)	[XXVII] 4425-00-108-89-00	45.00	0.00	45.00	Co-operation Department	Registrar of Co-operative Societies	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
48	COP 039	Processing Co-operatives - Share capital contribution NCDC assistance (State share)	[XXVII] 2425-00-107-74-00	15.00	0.00	15.00	Co-operation Department	Registrar of Co-operative Societies	
Total 3.1				13,942.00	3,491.00	17,433.00			
Total 3				13,942.00	3,491.00	17,433.00			
4	IRRIGATION AND FLOOD CONTROL								
4.1	Major and Medium Irrigation								
1	MMI 002	Muvattupuzha Valley Irrigation Project (NABARD RIDF)	[XXXVIII] 4700-22-800-83-00	1000.00	0.00	1000.00	Irrigation Department, Projects II	Chief Engineer, Project II	
2	MMI 004	Karapuzha Irrigation Project (NABARD RIDF)	[XXXVIII] 4701-13-800-85-00	2700.00	0.00	2700.00	Irrigation Department, Projects I	Chief Engineer, Project I	
3	MMI 005	Renovation of Kanjirapuzha Project(NABARD-RIDF)	[XXXVIII] 4700-18-800-87-00	1000.00	0.00	1000.00	Irrigation Department, Projects I	Chief Engineer, Project I	
4	MMI 008	Idamalayar Irrigation Project (NABARD RIDF)	[XXXVIII] 4700-20-800-87-00	3000.00	0.00	3000.00	Irrigation Department, Projects II	Chief Engineer, Project II	
5	MMI 010	Construction of mini dam with regulator cum bridge across Meenachil river at Arunapuram in Pala Municipality	[XXXVIII] 4700-21-800-97-00	300.00	0.00	300.00	Irrigation Department, Projects II	Chief Engineer, Project II	
6	MMI 020	Centre for Water Resources Development and Management	[XVII] 3425-60-200-71-05	30.00	0.00	30.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	
7	MMI 021	Development of Kerala Engineering Research Institute,Peechi	[XXXVIII] 4701-80-800-99-00	110.00	0.00	110.00	Irrigation Department, IDR B	Chief Engineer	
8	MMI 026	Post facto Evaluation Study	[XXXVIII] 4701-80-800-96-00	26.00	0.00	26.00	Irrigation Department, IDR B	Chief Engineer	
9	MMI 027	Banasura Sagar Irrigation Project (NABARD RIDF)	[XXXVIII] 4700-28-800-87-00	2000.00	0.00	2000.00	Irrigation Department, Projects I	Chief Engineer, Project I	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	MMI 029	Formation of River Basin Organisation	[XXXVIII] 4701-80-800-88-00	500.00	0.00	500.00	Irrigation Department, IDR B	Chief Engineer	
11	MMI 030	Dam Safety Organisation and dam Safety measures	[XXXVIII] 2701-80-800-92-00	5.00	0.00	5.00	Irrigation Department, IDR B	Chief Engineer	
12	MMI 030	Dam Safety Organisation and dam Safety measures	[XXXVIII] 4700-80-800-97-01	427.50	0.00	427.50	Irrigation Department, IDR B	Chief Engineer	
13	MMI 030	Dam Safety Organisation and dam Safety measures	[XXXVIII] 4700-80-800-97-02	67.50	0.00	67.50	Irrigation Department, IDR B	Chief Engineer	
14	MMI 045	Specialised Training Programme	[XXXVIII] 2701-80-003-99-00	40.00	0.00	40.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
15	MMI 058	Pambar Basin-Consturction of weir and forebay tank at Thalachoorkadavu and diversion of Chengalar scheme and constructing of ring road including fencing work at Pattissery dam	[XXXVIII] 4701-25-800-85-00	832.00	0.00	832.00	Irrigation Department, Projects II	Chief Engineer, Project II	
16	MMI 058	Construction of Lower Chattamunnar Dam	[XXXVIII] 4701-25-800-86-00	50.00	0.00	50.00	Irrigation Department, Projects II	Chief Engineer, Project II	
17	MMI 058	Pattissery Project	[XXXVIII] 4701-25-800-97-00	1700.00	0.00	1700.00	Irrigation Department, Projects II	Chief Engineer, Project II	
18	MMI 063	Mullaperiyar Project	[XXXVIII] 4700-29-800-97-00	50.00	0.00	50.00	Irrigation Department, IDR B	Chief Engineer	
19	MMI 064	EAP-Dam Rehabilitation and Improvement Project-Phase-II(DRIP-Phase-II))	[XXXVIII] 4701-80-800-70-00	3000.00	0.00	3000.00	Irrigation Department, IDR B	Chief Engineer	
20	MMI 071	Investigation of Irrigation schemes	[XXXVIII] 4700-80-005-99-00	234.00	0.00	234.00	Irrigation Department, IDR B	Chief Engineer	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	MMI 072	Minor Irrigation projects in Cauvery Basin	[XXIX] 4702-00-101-77-00	260.00	0.00	260.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
22	MMI 076	Modernisation of the Department and E-Governance	[XXXVIII] 2701-80-001-92-00	150.00	0.00	150.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
23	MMI 079	Modernisation of field channels and drains of CADA canals of major projects	[XXXVIII] 4701-80-800-72-00	1410.00	0.00	1410.00	Irrigation Department, Projects I	Chief Engineer, Project I	
24	MMI 080	Bhavani Basin-Check Dams In Attappady	[XXIX] 4702-00-101-71-00	180.00	0.00	180.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
25	MMI 084	Mdernization of Design Wing	[XXXVIII] 2701-80-005-93-00	200.00	0.00	200.00	Irrigation Department, IDR B	Chief Engineer	
26	MMI 085	Modernization of Hydrology Information System	[XXXVIII] 2701-80-005-92-00	110.00	0.00	110.00	Irrigation Department, IDR B	Chief Engineer	
27	MMI 087	Renovation of Kuttiyadi Irrigation Project.	[XXXVIII] 4700-13-800-97-00	500.00	0.00	500.00	Irrigation Department, Projects I	Chief Engineer, Project I	
28	MMI 088	Renovation of Main canal, branch canal and distribution system in Pazhassi Irrigation Project (NABARD RIDF)	[XXXVIII] 4700-12-800-87-00	1300.00	0.00	1300.00	Irrigation Department, Projects I	Chief Engineer, Project I	
29	MMI 092	Regulator cum Bridge at Chamara-vattom	[XXXVIII] 4701-18-800-86-00	250.00	0.00	250.00	Irrigation Department, Projects I	Chief Engineer, Project I	
30	MMI 093	Cheramangalam Project-Improvement of Anicut and Allied Structure	[XXXVIII] 4701-17-800-92-00	250.00	0.00	250.00	Irrigation Department, Projects I	Chief Engineer, Project I	
31	MMI 094	Extension of Moolathara Right Bank Canal from Varattayar to Velanthavalam	[XXXVIII] 4700-25-800-92-00	100.00	0.00	100.00	Irrigation Department, Projects I	Chief Engineer, Project I	
32	MMI 096	Renovation of Kanjirapuzha Project	[XXXVIII] 4700-18-800-92-00	100.00	0.00	100.00	Irrigation Department, Projects I	Chief Engineer, Project I	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
33	MMI 097	Bhavani Basin Project-Attappady Valley Irrigation Project	[XXXVIII] 4701-12-800-97-00	50.00	0.00	50.00	Irrigation Department, Projects I	Chief Engineer, Project I	
34	MMI 098	Establishing Flood Early Warning System	[XXXVIII] 4701-80-800-69-00	100.00	0.00	100.00	Irrigation Department, IDRB	Chief Engineer	
35	MMI 099	Renovation and Modernisation of canals under Chitturppuzha Project(NABARD-RIDF)	[XXXVIII] 4700-17-800-87-00	1200.00	0.00	1200.00	Irrigation Department, Projects I	Chief Engineer, Project I	
36	MMI 101	Thottappally Spillway	[XXXVIII] 4701-21-800-96-00	500.00	0.00	500.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
37	MMI 104	Rejuvenation of Rivers and Streams	[XXXVIII] 2701-80-800-73-00	200.00	0.00	200.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
Total 4.1				23,932.00	0.00	23,932.00			
4.2	Minor Irrigation								
	1. Ground Water								
1	MIN 001	Investigation and development of Ground water Resources	[XXIX] 2702-02-005-99-00	2200.00	0.00	2200.00	Ground Water Department	Director	
2	MIN 003	Scheme for control and regulation of ground water exploitation	[XXIX] 2702-02-005-93-00	150.00	0.00	150.00	Ground Water Department	Director	
3	MIN 004	Scheme for Training of personnel	[XXIX] 2702-02-005-92-00	10.00	0.00	10.00	Ground Water Department	Director	
4	MIN 007	Scheme for ground water conservation and recharge.	[XXIX] 4702-00-102-97-00	600.00	0.00	600.00	Ground Water Department	Director	
5	MIN 053	Ground Water Based Drinking Water Scheme	[XXIX] 2702-02-103-99-00	158.00	0.00	158.00	Ground Water Department	Director	
6	MIN 053	Ground Water Based Drinking Water Scheme	[XXIX] 4702-00-102-94-00	400.00	0.00	400.00	Ground Water Department	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	MIN 064	Modernization of three numbers of Analytical labs and NABL accreditation	[XXIX] 4702-00-102-92-00	100.00	0.00	100.00	Ground Water Department	Director	
2. Surface Water									
8	MIN 009	Lift Irrigation	[XXIX] 4702-00-101-97-00	1500.00	0.00	1500.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
9	MIN 011	Minor irrigation Class-1	[XXIX] 4702-00-101-99-00	1200.00	0.00	1200.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
10	MIN 012	Minor irrigation Class-1NABARD Assisted (RIDF)	[XXIX] 4702-00-101-93-00	4200.00	0.00	4200.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
11	MIN 015	Repairs to Minor Irrigation Structures	[XXIX] 2702-03-101-98-02	250.00	0.00	250.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
12	MIN 016	Detailed investigation of minor works & preparation of projects for NABARD assisted MI works	[XXIX] 2702-80-005-99-00	50.00	0.00	50.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
13	MIN 032	Minor Irrigation Class II	[XXIX] 4702-00-101-82-00	1600.00	0.00	1600.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
14	MIN 036	Rehabilitation of Lift Irrigaton Schemes	[XXIX] 4702-00-101-73-00	200.00	0.00	200.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
15	MIN 050	Pradhan Manthri Krishi Sinchayee Yojana(60%CSS)-Central Share	[XXIX] 4702-00-101-68-01	0.00	150.00	150.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
16	MIN 050	Pradhan Manthri Krishi Sinchayee Yojana(60%CSS)-State Share	[XXIX] 4702-00-101-68-02	100.00	0.00	100.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
17	MIN 054	Minor Irrigation Class I-Schemes under Haritha Keralam	[XXIX] 4702-00-101-66-01	1710.00	0.00	1710.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
18	MIN 055	Minor Irrigation Class II-Schemes under Haritha Keralam	[XXIX] 4702-00-101-65-01	650.00	0.00	650.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	MIN 057	Renovation of Tanks and Ponds-Schemes Under Haritha Keralam	[XXIX] 4702-00-101-63-00	750.00	0.00	750.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
20	MIN 061	NABARD assisted Micro Irrigation schemes (State Share)	[XXIX] 4702-00-101-60-00	1068.00	0.00	1068.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
21	MIN 061	NABARD assisted Micro Irrigation schemes (NABARD RIDF)	[XXIX] 4702-00-101-61-00	2000.00	0.00	2000.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
22	MIN 062	Restoring polluted stretches of rivers based on National Green Tribunal order	[XXIX] 2702-01-800-86-00	200.00	0.00	200.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
Total 4.2				19,096.00	150.00	19,246.00			
4.3	Command Area Development								
1	CAD 014	CADA for MVIP- (50% Centre Share)	[XXXVIII] 4700-22-800-84-01	0.00	150.00	150.00	Irrigation Department, Projects II	Chief Engineer, Project II	
2	CAD 014	CADA for MVIP (50% State Share)	[XXXVIII] 4700-22-800-84-02	150.00	0.00	150.00	Irrigation Department, Projects II	Chief Engineer, Project II	
Total 4.3				150.00	150.00	300.00			
4.4	Flood Control and Anti- sea Erosion								
	1. Coastal Zone Management								
1	FC 012	Coastal zone management	[XXXVIII] 4711-02-103-99-00	154.00	0.00	154.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
2	FC 035	Study on Coastal Protection Measures	[XXXVIII] 2711-02-800-98-00	53.00	0.00	53.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
	2. Flood Management								
3	FC 031	Pradhan Mantri Krishi Sinchai Yojana -Kuttanadu Flood Management Component (50% CSS)	[XXXVIII] 4711-01-103-86-00	400.00	400.00	800.00	Irrigation Department (Kuttanad Package)	Chief Engineer	
4	FC 032	Flood Management Programme in Kuttanad (New)	[XXXVIII] 4711-01-103-84-01	4695.23	0.00	4695.23	Irrigation Department (Kuttanad Package)	Chief Engineer	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	FC 032	Flood Management Programme in Kuttanad (New)	[XXXVIII] 4711-01-103-84-02	939.04	0.00	939.04	Irrigation Department (Kuttanad Package)	Chief Engineer	
6	FC 032	Flood Management Programme in Kuttanad (New)	[XXXVIII] 4711-01-103-84-03	65.73	0.00	65.73	Irrigation Department (Kuttanad Package)	Chief Engineer	
7	FC 033	NABARD RIDF Assistance for Kuttanad	[XXXVIII] 4711-01-103-83-01	8237.23	0.00	8237.23	Irrigation Department (Kuttanad Package)	Chief Engineer	
8	FC 033	NABARD RIDF Assistance for Kuttanad	[XXXVIII] 4711-01-103-83-02	1647.45	0.00	1647.45	Irrigation Department (Kuttanad Package)	Chief Engineer	
9	FC 033	NABARD RIDF Assistance for Kuttanad	[XXXVIII] 4711-01-103-83-03	115.32	0.00	115.32	Irrigation Department (Kuttanad Package)	Chief Engineer	
10	FC 038	Coastal Protection Works NABARD RIDF assistance	[XXXVIII] 2711-02-800-97-00	1500.00	0.00	1500.00	Irrigation Department, Irrigation & Administration	Chief Engineer, I&A	
Total 4.4				17,807.00	400.00	18,207.00			
Total 4				60,985.00	700.00	61,685.00			
5	ENERGY								
5.1	Kerala State Electricity Board								
	1. Distribution								
1	POW 193	Dyuthi	0000-00-000-00-00	43000.00	0.00	43000.00	KSEB Ltd	Chairman & Managing Director	
2	POW 217	Battery Energy Storage Systems	0000-00-000-00-00	500.00	0.00	500.00	KSEB Ltd	Chairman & Managing Director	
	2. Hydel Projects								
3	POW 083	Aanakkayam	0000-00-000-00-00	80.00	0.00	80.00	KSEB Ltd	Chairman & Managing Director	
4	POW 085	Pazhassi Sagar	0000-00-000-00-00	1000.00	0.00	1000.00	KSEB Ltd	Chairman & Managing Director	
5	POW 091	Peechad	0000-00-000-00-00	80.00	0.00	80.00	KSEB Ltd	Chairman & Managing Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	POW 092	Western Kallar	0000-00-000-00-00	50.00	0.00	50.00	KSEB Ltd	Chairman & Managing Director	
7	POW 093	Chempukadavu - III	0000-00-000-00-00	150.00	0.00	150.00	KSEB Ltd	Chairman & Managing Director	
8	POW 094	Olikkal	0000-00-000-00-00	200.00	0.00	200.00	KSEB Ltd	Chairman & Managing Director	
9	POW 095	Poovaramthode	0000-00-000-00-00	300.00	0.00	300.00	KSEB Ltd	Chairman & Managing Director	
10	POW 100	Barapole	0000-00-000-00-00	55.00	0.00	55.00	KSEB Ltd	Chairman & Managing Director	
11	POW 101	Poringalkuthu-SHP	0000-00-000-00-00	25.00	0.00	25.00	KSEB Ltd	Chairman & Managing Director	
12	POW 106	Landrum	0000-00-000-00-00	50.00	0.00	50.00	KSEB Ltd	Chairman & Managing Director	
13	POW 107	Upper Senkulam	0000-00-000-00-00	500.00	0.00	500.00	KSEB Ltd	Chairman & Managing Director	
14	POW 108	Marmala	0000-00-000-00-00	200.00	0.00	200.00	KSEB Ltd	Chairman & Managing Director	
15	POW 115	Sengulam Augmentatation(85 MU)	0000-00-000-00-00	800.00	0.00	800.00	KSEB Ltd	Chairman & Managing Director	
16	POW 117	Thottiyar(40 MW/99 MU)	0000-00-000-00-00	450.00	0.00	450.00	KSEB Ltd	Chairman & Managing Director	
17	POW 119	Mankulam (40 MW/82 MU)	0000-00-000-00-00	800.00	0.00	800.00	KSEB Ltd	Chairman & Managing Director	
18	POW 124	Chinnar HEP	0000-00-000-00-00	1000.00	0.00	1000.00	KSEB Ltd	Chairman & Managing Director	
19	POW 128	Bhoothathankettu	0000-00-000-00-00	800.00	0.00	800.00	KSEB Ltd	Chairman & Managing Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	POW 132	Valanthode	0000-00-000-00-00	200.00	0.00	200.00	KSEB Ltd	Chairman & Managing Director	
21	POW 133	Maripuzha	0000-00-000-00-00	200.00	0.00	200.00	KSEB Ltd	Chairman & Managing Director	
22	POW 182	Small Hydro projects	0000-00-000-00-00	1200.00	0.00	1200.00	KSEB Ltd	Chairman & Managing Director	
23	POW 192	Sholayar	0000-00-000-00-00	80.00	0.00	80.00	KSEB Ltd	Chairman & Managing Director	
24	POW 228	Support for Schemes under Investigation/DPR Stage	0000-00-000-00-00	1500.00	0.00	1500.00	KSEB Ltd	Chairman & Managing Director	
3. Hydro-Electric Project									
25	POW 009	Kuttiady Extension	0000-00-000-00-00	700.00	0.00	700.00	KSEB Ltd	Chairman & Managing Director	
26	POW 011	Lower Periyar	0000-00-000-00-00	350.00	0.00	350.00	KSEB Ltd	Chairman & Managing Director	
27	POW 013	Neriyamangalam Extension	0000-00-000-00-00	200.00	0.00	200.00	KSEB Ltd	Chairman & Managing Director	
28	POW 014	Peringalkuthu L.B Extension	0000-00-000-00-00	600.00	0.00	600.00	KSEB Ltd	Chairman & Managing Director	
29	POW 140	Pallivasal	0000-00-000-00-00	100.00	0.00	100.00	KSEB Ltd	Chairman & Managing Director	
30	POW 141	Idukki	0000-00-000-00-00	1200.00	0.00	1200.00	KSEB Ltd	Chairman & Managing Director	
31	POW 142	Panniar	0000-00-000-00-00	400.00	0.00	400.00	KSEB Ltd	Chairman & Managing Director	
32	POW 148	Sengulam	0000-00-000-00-00	210.00	0.00	210.00	KSEB Ltd	Chairman & Managing Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
33	POW 184	Kakkad	0000-00-000-00-00	60.00	0.00	60.00	KSEB Ltd	Chairman & Managing Director	
34	POW 185	Passukadav	0000-00-000-00-00	10.00	0.00	10.00	KSEB Ltd	Chairman & Managing Director	
35	POW 204	Keerithode SHEP	0000-00-000-00-00	70.00	0.00	70.00	KSEB Ltd	Chairman & Managing Director	
4. New Hydel Projects during 2013-14									
36	POW 129	Chathankottunada - 1	0000-00-000-00-00	50.00	0.00	50.00	KSEB Ltd	Chairman & Managing Director	
5. Solar Power Projects									
37	POW 203	Soura	0000-00-000-00-00	100.00	0.00	100.00	KSEB Ltd	Chairman & Managing Director	
6. State Plan Schemes									
38	POW 139	Innovation Fund and ESCOT (Energy Savings and Co-Ordination Team).	[XXXIX] 2801-80-190-94-00	4122.00	0.00	4122.00	KSEB Ltd	Chairman & Managing Director	
7. Thermal Projects									
39	POW 019	Kozhikode	0000-00-000-00-00	16.00	0.00	16.00	KSEB Ltd	Chairman & Managing Director	
40	POW 025	Institutional Development Programme	0000-00-000-00-00	100.00	0.00	100.00	KSEB Ltd	Chairman & Managing Director	
41	POW 059	Administrative Complexes and Mechanical Fabrication works.	0000-00-000-00-00	4000.00	0.00	4000.00	KSEB Ltd	Chairman & Managing Director	
42	POW 060	Survey, Investigation and Environmental Studies.	0000-00-000-00-00	50.00	0.00	50.00	KSEB Ltd	Chairman & Managing Director	
43	POW 063	IT Enabled Service	0000-00-000-00-00	1500.00	0.00	1500.00	KSEB Ltd	Chairman & Managing Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
44	POW 098	Dam Safety works including Dam Rehabilitation and Improvement Programme -DRIP (External Aided Project)	[XXXIX] 6801-00-190-86-00	540.00	0.00	540.00	KSEB Ltd	Chairman & Managing Director	
45	POW 104	Idamalayar	0000-00-000-00-00	250.00	0.00	250.00	KSEB Ltd	Chairman & Managing Director	
8. Transmission									
46	POW 021	Transmission- Normal Works	0000-00-000-00-00	37000.00	0.00	37000.00	KSEB Ltd	Chairman & Managing Director	
47	POW 023	Modernisation and Renovation of Hydro Stations	0000-00-000-00-00	2000.00	0.00	2000.00	KSEB Ltd	Chairman & Managing Director	
48	POW 057	Modernisation of Load Despatch Stations and Communication System & Relay	0000-00-000-00-00	900.00	0.00	900.00	KSEB Ltd	Chairman & Managing Director	
49	POW 194	Flood restoration works/Revival of assets/Flood resilient works	0000-00-000-00-00	1032.00	0.00	1032.00	KSEB Ltd	Chairman & Managing Director	
50	POW 196	PSDF Works	0000-00-000-00-00	100.00	0.00	100.00	KSEB Ltd	Chairman & Managing Director	
Total 5.1				1,08,880.00	0.00	1,08,880.00			
5.2 Non-conventional and Renewable sources of Energy									
1	NRE 001	Green Energy Hub	[XXXIX] 2810-00-800-78-00	650.00	0.00	650.00	ANERT	Director, ANERT	
2	NRE 001	Programmes on Renewable Energy	[XXXIX] 2810-00-800-90-06	3150.00	0.00	3150.00	ANERT	Director, ANERT	
3	NRE 001	Renewable Energy Public Engagement, Outreach, Studies & Development	[XXXIX] 2810-00-800-90-07	505.00	0.00	505.00	ANERT	Director, ANERT	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	NRE 001	ANERT - A Knowledge Hub for Renewable Energy	[XXXIX] 2810-00-800-90-08	805.00	0.00	805.00	ANERT	Director, ANERT	
5	NRE 003	Effective Implementation of Quality Control Order	[XXXIX] 2810-00-105-96-00	115.00	0.00	115.00	Electrical Inspectorate	Chief Electrical Inspector	
6	NRE 003	E-Safe Kerala	[XXXIX] 2810-00-800-79-00	50.00	0.00	50.00	Electrical Inspectorate	Chief Electrical Inspector	
7	NRE 003	Meter Testing and Standards Laboratory(MTSL)	[XXXIX] 4810-00-800-99-00	671.00	0.00	671.00	Electrical Inspectorate	Chief Electrical Inspector	
8	NRE 004	Kerala State Energy Conservation Fund	[XXXIX] 2810-00-104-98-05	650.00	0.00	650.00	Energy Management Centre (EMC)	Director, EMC	
9	NRE 008	Small Hydro Power Development & Kinetic Power Project	[XXXIX] 2801-80-004-99-00	200.00	0.00	200.00	Energy Management Centre (EMC)	Director, EMC	
Total 5.2				6,796.00	0.00	6,796.00			
Total 5				1,15,676.00	0.00	1,15,676.00			
6	INDUSTRY AND MINERALS								
6.1	Village and Small Industries								
	1. Industries								
	I. Cashew Industry								
1	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank. (Flagship)	[XXXVII] 2852-08-600-90-00	631.00	0.00	631.00	Kerala State Agency for the Expansion of Cashew Cultivation (KSACC)	Special Officer, KSACC	
2	VSI 285	CDC Brand Promotion	[XXXVII] 2852-08-600-82-00	140.00	0.00	140.00	Kerala State Cashew Development Corporation (KSCDC)	Managing Director, KSCDC	
3	VSI 286	Brand Building and Market Awareness in India and International Market	[XXXVII] 2852-08-600-81-00	30.00	0.00	30.00	Kerala State Cashew Workers Apex Industrial Co-operative Society Limited (CAPEX)	Managing Director, CAPEX	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	VSI 287	Modernisation and Partial Mechanisation of Cashew Factories of KSCDC	[XXXVII] 4860-60-190-94-00	165.00	0.00	165.00	Kerala State Cashew Development Corporation (KSCDC)	Managing Director, KSCDC	
5	VSI 288	Modernisation and Partial Mechanisation of Cashew Factories of CAPEX	[XXXVII] 4851-00-195-99-00	270.00	0.00	270.00	Kerala State Cashew Workers Apex Industrial Co-operative Society Limited (CAPEX)	Managing Director, CAPEX	
6	VSI 342	Kerala Cashew Board Limited	[XXXVII] 6860-60-190-78-00	4100.00	0.00	4100.00	Kerala Cashew Board Ltd (KCBL)	Chairman & Managing Director, KCBL	
7	VSI 409	Revival, Rejuvenation and Resurrection of the private cashew industry sector	[XXXVII] 2852-08-600-75-00	200.00	0.00	200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
II. Coir Industry									
8	VSI 070	Marketing, publicity, propoganda, Trade Exhibitions and Assistance for setting up of Showrooms	[XXXVII] 2851-00-106-95-00	350.00	0.00	350.00	Directorate of Coir Department	Director, Coir Department	
9	VSI 071	Market Development Assistance for the sale of Coir and Coir Products (50%SS) - State Share	[XXXVII] 2851-00-106-92-02	1000.00	0.00	1000.00	Directorate of Coir Department	Director, Coir Department	
10	VSI 077	Coir Geo Textiles Development Programme	[XXXVII] 2851-00-106-67-00	80.00	0.00	80.00	Directorate of Coir Department	Director, Coir Department	
11	VSI 078	NCRMI, Research and Development under Coir sector	[XXXVII] 2851-00-106-75-00	700.00	0.00	700.00	Directorate of Coir Department	Director, Coir Department	
12	VSI 084	Regulated Mechanisation of Coir Industry	[XXXVII] 2851-00-106-62-00	1000.00	0.00	1000.00	Directorate of Coir Department	Director, Coir Department	
13	VSI 084	Regulated Mechanisation of Coir Industry	[XXXVII] 4851-00-106-77-00	1200.00	0.00	1200.00	Directorate of Coir Department	Director, Coir Department	
14	VSI 086	Training and Management Improvement	[XXXVII] 2851-00-106-61-00	250.00	0.00	250.00	Directorate of Coir Department	Director, Coir Department	

SI No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	VSI 098	Production and Marketing Incentive (PMI)	[XXXVII] 2851-00-106-54-00	900.00	0.00	900.00	Directorate of Coir Department	Director, Coir Department	
16	VSI 224	Price Fluctuation Fund	[XXXVII] 2851-00-106-34-00	3800.00	0.00	3800.00	Directorate of Coir Department	Director, Coir Department	
17	VSI 227	Government Share Participation for Coir Co-Operatives	[XXXVII] 4851-00-195-62-00	15.00	0.00	15.00	Directorate of Coir Department	Director, Coir Department	
18	VSI 228	Cluster Development Programme in Coir Sector	[XXXVII] 2851-00-106-31-00	68.00	0.00	68.00	Directorate of Coir Department	Director, Coir Department	
19	VSI 329	Restructuring of Coir Production Societies and Managerial Subsidies	[XXXVII] 2851-00-106-26-00	1350.00	0.00	1350.00	Directorate of Coir Department	Director, Coir Department	
20	VSI 338	Re-Organization Of Coir Industry-Second Phase	[XXXVII] 6851-00-106-84-00	1.00	0.00	1.00	Directorate of Coir Department	Director, Coir Department	
21	VSI 360	Modernisation Of Coir Project Offices	[XXXVII] 2851-00-106-23-00	50.00	0.00	50.00	Directorate of Coir Department	Director, Coir Department	
III. Commerce									
22	VSI 200	Development of Commerce	[XXXVII] 2851-00-004-99-00	700.00	0.00	700.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
IV. Handicrafts									
23	VSI 030	Assistance to Apex Organisations in the Handicrafts Sector	[XXXVII] 4851-00-104-99-00	50.00	0.00	50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
24	VSI 031	Establishment of Common Facility Service Centres for Handicrafts.	[XXXVII] 2851-00-104-86-00	50.00	0.00	50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
25	VSI 312	Assistance scheme for Handicrafts Artisans	[XXXVII] 2851-00-104-74-00	30.00	0.00	30.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
26	VSI 352	Assistance to National Bamboo Mission (60% CSS)- State Share	[XXXVII] 2851-00-104-71-02	80.00	0.00	80.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
27	VSI 398	Craft Complex - SURABHI	[XXXVII] 2851-00-104-69-00	1.00	0.00	1.00	Directorate of Industries & Commerce	Director, Industries & Commerce	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
28	VSI 399	Rejuvenating Industrial Co-operative society support scheme	[XXXVII] 2851-00-110-53-00	50.00	0.00	50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
V. Handloom Industry									
29	VSI 038	Govt Share Participation in Primary HWCS	[XXXVII] 4851-00-195-94-00	80.00	0.00	80.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
30	VSI 039	Marketing and Export Promotion Scheme	[XXXVII] 2851-00-103-64-00	300.00	0.00	300.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
31	VSI 040	Training and Skill Development Programme	[XXXVII] 2851-00-103-74-00	320.00	0.00	320.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
32	VSI 044	i.Quality Raw Material for Weavers	[XXXVII] 2851-00-103-63-00	75.00	0.00	75.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
33	VSI 044	i.Quality Raw Material for Weavers	[XXXVII] 6851-00-103-89-00	100.00	0.00	100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
34	VSI 046	ii.Share Participation to HAN-VEEV	[XXXVII] 4851-00-190-99-00	200.00	0.00	200.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
35	VSI 051	Group Insurance Scheme for Handloom Weavers(50%SS)	[XXXVII] 2851-00-103-78-01	10.00	0.00	10.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
36	VSI 186	Revitalisation of spinning mills under TEXFED	[XXXVII] 6851-00-109-74-01	600.00	0.00	600.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
37	VSI 198	Contributory Thrift Fund	[XXXVII] 2851-00-103-43-00	100.00	0.00	100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
38	VSI 215	Kerala State Handloom Development Corporation Limited investments	[XXXVII] 4851-00-195-95-00	250.00	0.00	250.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
39	VSI 271	Self Employment Scheme under Handloom Sector	[XXXVII] 2851-00-103-25-00	60.00	0.00	60.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
40	VSI 272	Weavers/Allied Workers Motivation Programme	[XXXVII] 2851-00-103-38-00	450.00	0.00	450.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	

SI No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
41	VSI 273	Establishment of Handloom Village and Integrated Handloom Village	[XXXVII] 2851-00-103-37-00	10.00	0.00	10.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
42	VSI 280	Modernisation of Handloom Societies, Hantex, Hanveev and Promotion of Value Added Products	[XXXVII] 2851-00-103-33-00	400.00	0.00	400.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
43	VSI 320	National Handloom Development Programme (NHDP) - State Share	[XXXVII] 2851-00-103-28-02	100.00	0.00	100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
44	VSI 359	Setting Up Of Textile Processing Centre At Nadukani	[XXXVII] 2851-00-103-24-00	10.00	0.00	10.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
45	VSI 392	Revitalisation of Hantex	[XXXVII] 4851-00-195-60-00	2000.00	0.00	2000.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
46	VSI 408	Health programme for handloom and allied workers	[XXXVII] 2851-00-103-21-00	20.00	0.00	20.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
47	VSI 412	Product Development assistance for Premium products	[XXXVII] 2851-00-103-20-00	500.00	0.00	500.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
VI. Khadi and Village Industries									
48	VSI 139	Renovation and computerisation of existing Sales outlets and modernisation of godowns of Khadi Board.	[XXXVII] 2851-00-105-87-00	120.00	0.00	120.00	Kerala Khadi and Village Industries Board (KKVIB)	Secretary, KKVIB	
49	VSI 140	Financial Assistance to other Khadi Institutions.	[XXXVII] 2851-00-105-86-00	100.00	0.00	100.00	Kerala Khadi and Village Industries Board (KKVIB)	Secretary, KKVIB	
50	VSI 142	Special Employment Generation Programme.	[XXXVII] 2851-00-105-85-00	280.00	0.00	280.00	Kerala Khadi and Village Industries Board (KKVIB)	Secretary, KKVIB	
51	VSI 282	Production/Festival Incentive to Khadi Spinners and Weavers	[XXXVII] 2851-00-105-73-00	650.00	0.00	650.00	Kerala Khadi and Village Industries Board (KKVIB)	Secretary, KKVIB	
52	VSI 283	Establishment and Strengthening of Departmental Village Industries Units	[XXXVII] 2851-00-105-72-00	50.00	0.00	50.00	Kerala Khadi and Village Industries Board (KKVIB)	Secretary, KKVIB	

SI No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
53	VSI 284	Establishment and Strengthening of Departmental Khadi Production Centres	[XXXVII] 2851-00-105-71-00	150.00	0.00	150.00	Kerala Khadi and Village Industries Board (KKVIB)	Secretary, KKVIB	
54	VSI 339	Development Of Khadi And Village Industries	[XXXVII] 2851-00-105-66-02	100.00	0.00	100.00	Kerala Khadi and Village Industries Board (KKVIB)	Secretary, KKVIB	
55	VSI 339	Development Of Khadi And Village Industries	[XXXVII] 2851-00-105-66-03	60.00	0.00	60.00	Kerala Khadi and Village Industries Board (KKVIB)	Secretary, KKVIB	
56	VSI 353	Khadi Silk Weaving Project	[XXXVII] 2851-00-105-64-00	60.00	0.00	60.00	Kerala Khadi and Village Industries Board (KKVIB)	Secretary, KKVIB	
VII. Others									
57	VSI 394	Directorate of Plantations	[XXXVII] 2407-60-001-99-00	300.00	0.00	300.00	Directorate of Plantation	Special Officer, Directorate of Plantation	
58	VSI 394	Directorate of Plantations	[XXXVII] 4407-02-800-99-00	300.00	0.00	300.00	Directorate of Plantation	Special Officer, Directorate of Plantation	
IX. Powerloom Industry									
59	VSI 067	ii. Share Participation for Modernisation of Powerloom Co-operative Societies	[XXXVII] 4851-00-195-85-00	15.00	0.00	15.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
60	VSI 265	Modernisation of Powerloom Co-Operative Societies under Texfed	[XXXVII] 4860-01-195-92-00	30.00	0.00	30.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
61	VSI 337	Revitalisation Of Powerloom Co-Operatives Societies	[XXXVII] 2851-00-108-90-00	49.00	0.00	49.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
X. Small Scale Industries									
62	VSI 007	Modernisation of Existing Functional Industrial Estates	[XXXVII] 4851-00-102-84-00	100.00	0.00	100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
63	VSI 008	Entrepreneur Support Scheme/State Investment Subsidy	[XXXVII] 2851-00-102-84-01	8000.00	0.00	8000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	

SI No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
64	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	[XXXVII] 2851-00-001-93-00	901.00	0.00	901.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
65	VSI 163	Small Industry cluster Development Scheme (80% CSS)	[XXXVII] 4851-00-101-93-02	200.00	0.00	200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
66	VSI 262	Improving Infrastructure in Existing DA/DP	[XXXVII] 4851-00-101-86-00	1800.00	0.00	1800.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
67	VSI 264	Construction of Multi Storied Industrial Estate(State Share)	[XXXVII] 4851-00-101-90-00	1000.00	0.00	1000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
68	VSI 269	Development of Bamboo related Industries	[XXXVII] 2851-00-104-76-00	150.00	0.00	150.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
69	VSI 279	Implementation of Food Safety System through NCHC and Establishment of Business Development Centre	[XXXVII] 2851-00-102-43-00	30.00	0.00	30.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
70	VSI 310	Multi Purpose Trade Facilitation Centres	[XXXVII] 4851-00-102-89-00	475.00	0.00	475.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
71	VSI 315	Development of Industrial parks/ areas/estates on PPP mode	[XXXVII] 4851-00-101-87-00	740.00	0.00	740.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
72	VSI 336	Revival Of MSMEs With Stressed Assets	[XXXVII] 2851-00-102-33-00	100.00	0.00	100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
73	VSI 336	Revival Of MSMEs With Stressed Assets	[XXXVII] 2852-08-600-79-00	200.00	0.00	200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
74	VSI 348	Interest subvention on deffered land cost investments to entrepreneurs industrial areas/parks	[XXXVII] 2851-00-101-89-00	100.00	0.00	100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
75	VSI 357	Modernisation of DIC and District/ Sub Offices	[XXXVII] 4851-00-102-90-00	525.00	0.00	525.00	Directorate of Industries & Commerce	Director, Industries & Commerce	

SI No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
76	VSI 358	Entrepreneurship Development Programmes	[XXXVII] 2851-00-102-27-01	100.00	0.00	100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
77	VSI 358	Entrepreneurship Development Programmes	[XXXVII] 2851-00-102-27-02	235.00	0.00	235.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
78	VSI 361	Margin Money Grant To Nano Units	[XXXVII] 2851-00-102-25-01	1705.00	0.00	1705.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
79	VSI 361	Interest Subvention for Promoting Nano/ Household Units	[XXXVII] 2851-00-102-25-02	1.00	0.00	1.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
80	VSI 362	Assistance To Skilled Entrepreneur Development Centres	[XXXVII] 2851-00-102-24-00	40.00	0.00	40.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
81	VSI 363	Central MSME Sector Schemes - Matching State Share	[XXXVII] 2851-00-102-16-00	840.00	0.00	840.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
82	VSI 364	Kaithari Gramam /Handloom Village At Kanjirode	[XXXVII] 2851-00-103-23-00	10.00	0.00	10.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
83	VSI 367	PM Formalization of Micro Food Processing Enterprises Scheme - Central Share	[XXXVII] 2851-00-102-17-01	0.00	1200.00	1200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
84	VSI 367	PM Formalization of Micro Food Processing Enterprises Scheme - State Share	[XXXVII] 2851-00-102-17-02	800.00	0.00	800.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
85	VSI 395	Special Package Scheme for Micro, Small and Medium Enterprises	[XXXVII] 2851-00-102-07-01	3000.00	0.00	3000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
86	VSI 395	Special Package Scheme for Micro, Small and Medium Enterprises	[XXXVII] 2851-00-102-07-03	1500.00	0.00	1500.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
87	VSI 395	Special Package Scheme for Micro, Small and Medium Enterprises	[XXXVII] 2851-00-102-07-04	300.00	0.00	300.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
88	VSI 395	Special Package Scheme for Micro, Small and Medium Enterprises	[XXXVII] 2851-00-102-07-05	1.00	0.00	1.00	Directorate of Industries & Commerce	Director, Industries & Commerce	

SI No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
89	VSI 396	Local Economic Development and sustainability of Enterprises	[XXXVII] 2851-00-102-98-00	2000.00	0.00	2000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
Total 6.1				49,963.00	1,200.00	51,163.00			
6.2	Medium and Large Industries								
	1. Promotional Institutions and Schemes								
1	MLI 002	Kerala State Industrial Development Corporation Limited (KSIDC)	[XXXVII] 2885-60-190-91-00	6340.00	0.00	6340.00	Kerala State Industrial Development Corporation (KSIDC)	Managing Director, KSIDC	
2	MLI 002	Kerala State Industrial Development Corporation Limited (KSIDC)	[XXXVII] 4885-01-200-95-00	2618.00	0.00	2618.00	Kerala State Industrial Development Corporation (KSIDC)	Managing Director, KSIDC	
3	MLI 002	Kerala State Industrial Development Corporation Limited (KSIDC)	[XXXVII] 4885-60-190-92-00	3792.00	0.00	3792.00	Kerala State Industrial Development Corporation (KSIDC)	Managing Director, KSIDC	
4	MLI 007	Centre for Management Development	[XXXVII] 2852-80-003-99-00	250.00	0.00	250.00	Centre for Management Development (CMD)	Director, CMD	
5	MLI 009	Kerala Industrial Infrastructure Development Corporation(KINFRA)	[XXXVII] 6885-60-190-99-01	8500.00	0.00	8500.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
6	MLI 020	Board of Public Sector Transformation (BPT) (erstwhile RIAB)	[XXXVII] 2852-80-102-97-00	1400.00	0.00	1400.00	Board of Public Sector Transformation (BPT)	Secretary, BPT	
7	MLI 052	Bureau of Public Enterprises(BPE)	[XXXVII] 2852-80-001-97-00	68.00	0.00	68.00	Bureau of Public Enterprises (BPE)	Director, BPE	
8	MLI 133	Implementation of projects under ASIDE (Assistance to States for Developing Export Infrastructure and allied Activities) Scheme-State Assistance	[XXXVII] 4885-60-800-89-00	251.00	0.00	251.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	MLI 137	Business Promotion And Marketing Initiative - KINFRA	[XXXVII] 2885-60-190-88-00	400.00	0.00	400.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
10	MLI 138	Integrated Rice Tchnology Parks	[XXXVII] 4860-60-102-99-00	500.00	0.00	500.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
11	MLI 142	KINFRA- Kochi Palakkad Hi-Tech Industrial Corridor	[XXXVII] 4885-60-800-86-00	20000.00	0.00	20000.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
12	MLI 149	Electronic Hardware Technologies Hub	[XXXVII] 4859-02-004-89-00	2000.00	0.00	2000.00	Board of Public Sector Transformation (BPT)	Secretary, BPT	
13	MLI 159	Upgradation of the Infrastructure in Industrial Parks - Matching State Share for Cluster Development Programmes	[XXXVII] 4885-60-190-91-01	250.00	0.00	250.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
14	MLI 159	Upgradation of the Infrastructure in Industrial Parks - Matching State Share for Cluster Development Programmes	[XXXVII] 4885-60-190-91-02	150.00	0.00	150.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
15	MLI 159	Upgradation of the Infrastructure in Industrial Parks - Matching State Share for Cluster Development Programmes	[XXXVII] 4885-60-190-91-03	100.00	0.00	100.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
16	MLI 159	Upgradation of the Infrastructure in Industrial Parks - Matching State Share for Cluster Development Programmes	[XXXVII] 4885-60-190-91-04	150.00	0.00	150.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Rejuvenation and Revival of Viable Public Sector Units									
17	MLI 033	Oncology Park	[XXXVII] 4857-02-190-98-00	1000.00	0.00	1000.00	Board of Public Sector Transformation (BPT)	Secretary, BPT	
18	MLI 033	KEL-EML (Erstwhile BHEL-EML)	[XXXVII] 4858-60-190-83-00	500.00	0.00	500.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Managing Director, KEL-EML (Erstwhile BHEL-EML)	
19	MLI 033	Working capital support for bulk purchase of cotton during season through Cotton Board	[XXXVII] 4860-01-800-98-00	500.00	0.00	500.00	Board of Public Sector Transformation (BPT)	Secretary, BPT	
20	MLI 033	Keltron Components Complex Limited	[XXXVII] 4885-01-190-95-00	600.00	0.00	600.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Managing Director, Kerala State Electronics Development Corporation Ltd (KELTRON)	
21	MLI 033	Settlement of urgent statutory commitments of PSUs to make them bankable	[XXXVII] 4885-60-800-83-00	4250.00	0.00	4250.00	Board of Public Sector Transformation (BPT)	Secretary, BPT	
22	MLI 033	Preparation of Turnaround strategies of selected PSUs	[XXXVII] 4885-60-800-84-00	250.00	0.00	250.00	Board of Public Sector Transformation (BPT)	Secretary, BPT	
23	MLI 033	Working capital support for PSUs	[XXXVII] 4885-60-800-96-00	4700.00	0.00	4700.00	Board of Public Sector Transformation (BPT)	Secretary, BPT	
24	MLI 033	Kerala State Bamboo Corporation	[XXXVII] 6851-00-190-86-00	400.00	0.00	400.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Managing Director, Kerala state Bamboo Corporation	
25	MLI 033	KELPALM	[XXXVII] 6851-00-190-88-00	50.00	0.00	50.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Managing Director, KELPAM	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
26	MLI 033	Kerala State Small Industries Development Corporation Limited (SIDCO)	[XXXVII] 6851-00-190-90-00	651.00	0.00	651.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Kerala Small industries Development Corporation (SIDCO)	
27	MLI 033	Handicrafts Development Corporation	[XXXVII] 6851-00-190-98-00	200.00	0.00	200.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Handicraft Development Corporation (Kerala) Ltd.	
28	MLI 033	Travancore Titanium products ltd.	[XXXVII] 6853-60-190-97-00	1969.00	0.00	1969.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Managing Director, Travancore Titanium Products Limited	
29	MLI 033	Travancore Cements Ltd	[XXXVII] 6854-01-190-98-00	488.00	0.00	488.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Managing Director, The Travancore Cements Ltd	
30	MLI 033	Malabar Cements Limited	[XXXVII] 6854-01-190-99-00	600.00	0.00	600.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Managing Director, Malabar Cements Limited	
31	MLI 033	United Electrical Industries Ltd.	[XXXVII] 6858-01-190-94-00	300.00	0.00	300.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, United Electrical Industries Limited	
32	MLI 033	Kerala Electrical & Allied Engineering Company Limited	[XXXVII] 6858-01-190-96-00	750.00	0.00	750.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Kerala Electrical & Allied Engineering Company Limited	
33	MLI 033	Traco cables Limited	[XXXVII] 6858-01-190-98-00	400.00	0.00	400.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Traco Cable Company Limited	
34	MLI 033	Metal Industries ltd	[XXXVII] 6858-02-190-94-00	14.00	0.00	14.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Metal Industries Limited	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
35	MLI 033	Kerala Auto Mobiles Limited	[XXXVII] 6858-03-190-99-00	500.00	0.00	500.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Kerala Automobiles Limited	
36	MLI 033	Steel and Industrial Forgings ltd (SIFL).	[XXXVII] 6858-60-190-84-00	600.00	0.00	600.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Steel and Industrial Forgings Ltd.	
37	MLI 033	Autokast	[XXXVII] 6858-60-190-89-00	745.00	0.00	745.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Autocast	
38	MLI 033	Steel Industrials Kerala Ltd.	[XXXVII] 6858-60-190-99-00	598.00	0.00	598.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Steel Industries Kerala Limited	
39	MLI 033	Kerala State Electronics Development Corporation Ltd (KELTRON)	[XXXVII] 6859-02-190-99-00	2233.00	0.00	2233.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Managing Director, Kerala State Electronics Development Corporation Ltd (KELTRON)	
40	MLI 033	Kerala State Textile Corporation	[XXXVII] 6860-01-190-95-00	1886.00	0.00	1886.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Kerala State Textiles Corporation Ltd	
41	MLI 033	Sitaram Textiles	[XXXVII] 6860-01-190-97-00	108.00	0.00	108.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Sitaram Textiles	
42	MLI 033	Trivandrum spinning mill	[XXXVII] 6860-01-190-99-00	314.00	0.00	314.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Trivandrum Spinning Mill	
43	MLI 033	Kerala Paper Products Limited	[XXXVII] 6860-05-190-99-00	1400.00	0.00	1400.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Kerala Paper Products Ltd	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
44	MLI 033	Kerala Clays and Ceramic Products Limited	[XXXVII] 6860-60-190-79-00	300.00	0.00	300.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Kerala Clays and Ceramic Products Ltd	
45	MLI 033	Forest Industries (Travancore) Ltd.	[XXXVII] 6860-60-190-86-00	244.00	0.00	244.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Forest Industries Travancore Limited	
46	MLI 033	Kerala Ceramics ltd.	[XXXVII] 6860-60-190-94-00	560.00	0.00	560.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, The Kerala Ceramic Limited	
47	MLI 033	Kerala State Industrial Enterprises Ltd(KSIE)	[XXXVII] 6885-01-190-97-00	400.00	0.00	400.00	Directorate of Industries and Commerce/ Board of Public Sector Transformation	The Mananging Director, Kerala State Industrial Enterprises Ltd	
2. Public Sector Undertakings									
48	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-01	250.00	0.00	250.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
49	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-02	50.00	0.00	50.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
50	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-05	100.00	0.00	100.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
51	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-11	100.00	0.00	100.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
52	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-12	300.00	0.00	300.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
53	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-13	700.00	0.00	700.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
54	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-15	230.00	0.00	230.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
55	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-16	600.00	0.00	600.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
56	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-17	100.00	0.00	100.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
57	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-18	100.00	0.00	100.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
58	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-19	100.00	0.00	100.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
59	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-20	600.00	0.00	600.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
60	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-21	600.00	0.00	600.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	
61	MLI 134	Upgradation of the Infrastructure in Existing Industrial Parks	[XXXVII] 4885-60-190-94-22	500.00	0.00	500.00	Kerala Industrial Infrastructure Development Corporation (KINFRA)	Managing Director, KINFRA	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
62	MLI 151	Kerala Rubber Limited (CIAL Model Rubber Company)	[XXXVII] 4860-60-190-90-00	900.00	0.00	900.00	Kerala Rubber Limited (KBL)	Chief Managing Director, KBL	
Total 6.2				79,509.00	0.00	79,509.00			
6.3	Mining								
	1. Mining								
1	MNG 001	Mineral Investigation	[XXXVII] 2853-02-102-99-00	250.00	0.00	250.00	Mining & Geology Department	Director, Mining & Geology Department	
2	MNG 003	Human Resource Development & Training of Personnel	[XXXVII] 2853-02-003-99-00	5.00	0.00	5.00	Mining & Geology Department	Director, Mining & Geology Department	
3	MNG 005	Strengthening of District Organisation/Sub offices.	[XXXVII] 2853-02-001-98-00	93.00	0.00	93.00	Mining & Geology Department	Director, Mining & Geology Department	
4	MNG 008	Implementation of e-Governance Project	[XXXVII] 2853-02-001-97-00	150.00	0.00	150.00	Mining & Geology Department	Director, Mining & Geology Department	
5	MNG 009	Modernisation of Mining and Geology Department	[XXXVII] 2853-02-001-96-00	202.00	0.00	202.00	Mining & Geology Department	Director, Mining & Geology Department	
Total 6.3				700.00	0.00	700.00			
6.4	Information Technology								
1	IT 001	Kerala State Information Technology Mission(KSITM)	[XXXVII] 2852-07-202-75-00	4883.00	0.00	4883.00	Kerala State IT Mission (KSITM)	Director, KSITM	
2	IT 001	Kerala State Information Technology Mission(KSITM)	[XXXVII] 4859-02-004-90-00	8520.00	0.00	8520.00	Kerala State IT Mission (KSITM)	Director, KSITM	
3	IT 004	Indian Institute of Information Technology and Management-Kerala(IITM-K) including ICFOSS	[XXXVII] 4859-02-004-85-00	100.00	0.00	100.00	Indian Institute of Information Technology and Management-Kerala (IITM-K)	Director, IITM-K	
4	IT 004	Indian Institute of Information Technology and Management-Kerala(IITM-K) including ICFOSS	[XXXVII] 4859-02-190-93-00	1595.00	0.00	1595.00	Indian Institute of Information Technology and Management-Kerala (IITM-K)	Director, IITM-K	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	IT 015	Land acquisition and Infrastructure Development under IT - Technopark and Infopark.	[XXXVII] 2852-07-202-80-00	200.00	0.00	200.00	Technopark	Chief Executive Officer, Technopark	
6	IT 015	Land acquisition and Infrastructure Development under IT - Technopark and Infopark.	[XXXVII] 4859-02-004-95-06	1800.00	0.00	1800.00	Technopark	Chief Executive Officer, Technopark	
7	IT 016	Cyber park	[XXXVII] 2852-07-202-76-00	100.00	0.00	100.00	Cyber Park	Chief Executive Officer, Cyber Park	
8	IT 016	Cyber park	[XXXVII] 4859-02-004-96-01	1050.00	0.00	1050.00	Cyber Park	Chief Executive Officer, Cyber Park	
9	IT 019	Kerala State IT Infrastructure (KS-ITIL)	[XXXVII] 2852-07-202-69-00	200.00	0.00	200.00	Kerala State IT Infrastructure Ltd. (KSITIL)	Managing Director, KSITIL	
10	IT 019	Kerala State IT Infrastructure (KS-ITIL)	[XXXVII] 2852-07-202-70-00	1.00	0.00	1.00	Kerala State IT Infrastructure Ltd. (KSITIL)	Managing Director, KSITIL	
11	IT 019	Kerala State IT Infrastructure (KS-ITIL)	[XXXVII] 4859-02-004-87-00	1000.00	0.00	1000.00	Kerala State IT Infrastructure Ltd. (KSITIL)	Managing Director, KSITIL	
12	IT 019	Kerala State IT Infrastructure (KS-ITIL)	[XXXVII] 4859-02-190-94-02	100.00	0.00	100.00	Kerala State IT Infrastructure Ltd. (KSITIL)	Managing Director, KSITIL	
13	IT 019	Kerala State IT Infrastructure (KS-ITIL)	[XXXVII] 4859-02-190-94-03	1000.00	0.00	1000.00	Kerala State IT Infrastructure Ltd. (KSITIL)	Managing Director, KSITIL	
14	IT 019	Kerala State IT Infrastructure (KS-ITIL)	[XXXVII] 4859-02-190-94-04	170.00	0.00	170.00	Kerala State IT Infrastructure Ltd. (KSITIL)	Managing Director, KSITIL	
15	IT 033	IT cell of Government Secretariat.	[II] 3451-00-101-49-00	30.00	0.00	30.00	IT Department	Secretary, IT Department	
16	IT 038	Akshaya Project	[II] 3451-00-101-52-00	395.00	0.00	395.00	Kerala State IT Mission (KSITM)	Director, KSITM	
17	IT 045	Technology Innovation Zone	[XXXVII] 4859-02-004-99-00	2000.00	0.00	2000.00	Kerala Startup Mission (KSUM)	Chief Executive Officer, KSUM	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	IT 046	Youth Entrepreneurship	[XXXVII] 2852-07-202-72-00	7052.00	0.00	7052.00	Kerala Startup Mission (KSUM)	Chief Executive Officer, KSUM	
19	IT 047	International Centre for Free and Open Source Software (ICFOSS)	[XXXVII] 2852-07-202-73-00	660.00	0.00	660.00	International Centre for Free and Open Source Software (ICFOSS)	Director, ICFOSS	
20	IT 047	International Centre for Free and Open Source Software (ICFOSS)	[XXXVII] 4859-02-004-84-00	85.00	0.00	85.00	International Centre for Free and Open Source Software (ICFOSS)	Director, ICFOSS	
21	IT 055	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	[XXXVII] 2852-07-202-71-00	385.00	0.00	385.00	Centre for Development of Imaging Technology (C-DIT)	Registrar, C-DIT	
22	IT 055	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	[XXXVII] 4859-02-004-83-00	347.00	0.00	347.00	Centre for Development of Imaging Technology (C-DIT)	Registrar, C-DIT	
23	IT 057	Info Parks	[XXXVII] 2852-07-202-81-00	200.00	0.00	200.00	Info Park	Chief Executive Officer, Info park	
24	IT 057	Info Parks	[XXXVII] 4859-02-004-94-01	1660.00	0.00	1660.00	Info Park	Chief Executive Officer, Info park	
25	IT 057	Info Parks	[XXXVII] 4859-02-004-94-03	300.00	0.00	300.00	Info Park	Chief Executive Officer, Info park	
26	IT 062	University of Digital Sciences, Innovation and Technology, Keralam-UDSITY	[XXXVII] 2852-07-202-77-00	50.00	0.00	50.00	Kerala University of Digital Science, Innovation and Technology (Digital University Kerala))	Registrar, Digital University Kerala	
27	IT 062	University of Digital Sciences, Innovation and Technology, Keralam-UDSITY	[XXXVII] 2852-80-003-96-00	200.00	0.00	200.00	Kerala University of Digital Science, Innovation and Technology (Digital University Kerala))	Registrar, Digital University Kerala	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
28	IT 062	University of Digital Sciences, Innovation and Technology, Keralam-UDSITY	[XXXVII] 4859-02-004-81-00	380.00	0.00	380.00	Kerala University of Digital Science, Innovation and Technology (Digital University Kerala))	Registrar, Digital University Kerala	
29	IT 062	University of Digital Sciences, Innovation and Technology, Keralam-UDSITY	[XXXVII] 4859-02-004-82-00	1.00	0.00	1.00	Kerala University of Digital Science, Innovation and Technology (Digital University Kerala))	Registrar, Digital University Kerala	
30	IT 062	University of Digital Sciences, Innovation and Technology, Keralam-UDSITY	[XXXVII] 4859-02-004-86-00	200.00	0.00	200.00	Kerala University of Digital Science, Innovation and Technology (Digital University Kerala))	Registrar, Digital University Kerala	
31	IT 062	University of Digital Sciences, Innovation and Technology, Keralam-UDSITY	[XXXVII] 4859-02-004-91-00	450.00	0.00	450.00	Kerala University of Digital Science, Innovation and Technology (Digital University Kerala))	Registrar, Digital University Kerala	
32	IT 062	University of Digital Sciences, Innovation and Technology, Keralam-UDSITY	[XXXVII] 4859-02-004-93-00	1300.00	0.00	1300.00	Kerala University of Digital Science, Innovation and Technology (Digital University Kerala))	Registrar, Digital University Kerala	
33	IT 069	Kerala Spacepark (K Space) - Loan assistance from NABARD RIDF	[XXXVII] 6859-02-190-90-01	1500.00	0.00	1500.00	K Space	Chief Executive Officer, K Space	
34	IT 069	Kerala Spacepark (K Space) - State Assistance	[XXXVII] 6859-02-190-90-02	3750.00	0.00	3750.00	K Space	Chief Executive Officer, K Space	
35	IT 070	Kerala Fibre Optic Network Limited (KFON)	[XXXVII] 2852-07-101-98-00	6000.00	0.00	6000.00	The Kerala Fiber optic Network (KFON)	The Managing Director, KFON	
36	IT 070	Kerala Fibre Optic Network Limited (KFON)	[XXXVII] 4859-01-190-99-00	4000.00	0.00	4000.00	The Kerala Fiber optic Network (KFON)	The Managing Director, KFON	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
37	IT 072	Internship training programme for educated candidates in IT and other industrial institutions	[XXXVII] 2852-07-202-74-00	100.00	0.00	100.00	Technopark	Chief Executive Officer, Technopark	
Total 6.4				51,764.00	0.00	51,764.00			
Total 6				1,81,936.00	1,200.00	1,83,136.00			
7	TRANSPORT AND COMMUNICATIONS								
7.1	Ports, Light Houses and Shipping								
	a. Ports Department								
1	PLS 011	Augmentation of Workshop and Stores Organisation	[XL] 5051-80-800-98-00	300.00	0.00	300.00	Kerala Maritime Board	Chief Executive Officer	
2	PLS 013	Development of Other Non Major Ports	[XL] 5051-02-200-86-00	6500.00	0.00	6500.00	Kerala Maritime Board	Chief Executive Officer	
3	PLS 026	Development of Vizhinjam deep water international transshipment terminal	[XL] 5051-01-001-99-00	1.00	0.00	1.00	Vizhinjam International Seaport Limited (VISL)	Managing Director, VISL	
4	PLS 033	Malabar International Ports-(Old Green Field Feeder Port) Azheekkal Port	[XL] 5051-80-190-97-00	696.00	0.00	696.00	Malabar International Port & SEZ Ltd	Managing Director	
5	PLS 054	Implementation of Kerala Inland Vessels Rules (Regulatory Functions)	[XL] 3051-02-001-92-00	100.00	0.00	100.00	Kerala Maritime Board	Chief Executive Officer	
6	PLS 054	Implementation of Kerala Inland Vessels Rules (Infrastructure Development)	[XL] 5051-80-800-53-00	100.00	0.00	100.00	Kerala Maritime Board	Chief Executive Officer	
7	PLS 068	Sagaramala Project (Central Share)	[XL] 5051-02-200-69-01	1.00	0.00	1.00	Kerala Maritime Board	Chief Executive Officer	
8	PLS 068	Sagaramala Project (State Share)	[XL] 5051-02-200-69-02	1.00	0.00	1.00	Kerala Maritime Board	Chief Executive Officer	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	PLS 069	E-Governance and Capacity Building - Maritime Training and Allied Activities	[XL] 3051-02-001-88-00	200.00	0.00	200.00	Kerala Maritime Board	Chief Executive Officer	
10	PLS 073	Kerala Maritime Institute - As Center of Excellence	[XL] 3051-02-001-86-00	50.00	0.00	50.00	Kerala Maritime Board	Chief Executive Officer	
11	PLS 073	Kerala Maritime Institute - As Center of Excellence	[XL] 5051-80-001-92-00	321.00	0.00	321.00	Kerala Maritime Board	Chief Executive Officer	
b. Harbour Engineering Department									
12	PLS 023	Modernisation,Research and Development of Harbour Engineering Department	[XL] 3051-02-001-85-01	200.00	0.00	200.00	Harbour Engineering Department (Port)	Chief Engineer	
13	PLS 023	Modernisation,Research and Development of Harbour Engineering Department	[XL] 3051-02-001-85-02	200.00	0.00	200.00	Harbour Engineering Department (Port)	Chief Engineer	
14	PLS 023	Modernisation,Research and Development of Harbour Engineering Department	[XL] 5051-80-001-98-00	350.00	0.00	350.00	Harbour Engineering Department (Port)	Chief Engineer	
c. Hydrographic Survey Wing									
15	PLS 006	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	[XL] 3051-02-103-96-00	100.00	0.00	100.00	Hydrographic Survey Wing	Chief Hydrographer	
16	PLS 009	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments	[XL] 5051-80-800-91-00	82.00	0.00	82.00	Hydrographic Survey Wing	Chief Hydrographer	
17	PLS 019	Replacement and Renovation of Survey Vessels (HSW)	[XL] 5051-80-800-75-00	50.00	0.00	50.00	Hydrographic Survey Wing	Chief Hydrographer	
18	PLS 058	Hydrographic Survey Institute in Kerala	[XL] 3051-02-103-93-00	20.00	0.00	20.00	Hydrographic Survey Wing	Chief Hydrographer	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	PLS 071	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing (HSW)	[XL] 5051-80-001-93-00	50.00	0.00	50.00	Hydrographic Survey Wing	Chief Hydrographer	
20	PLS 075	Digital Governance in HSW	[XL] 3051-80-800-94-00	50.00	0.00	50.00	Hydrographic Survey Wing	Chief Hydrographer	
Total 7.1				9,372.00	0.00	9,372.00			
7.2 Roads and Bridges									
1	RAB 001	State Highways- Development and Improvement	[XV] 5054-03-337-98-00	7166.39	0.00	7166.39	PWD (Roads)	Chief Engineer (PWD-Roads)	
2	RAB 002	State Highways- Bridges and Culverts	[XV] 5054-03-101-99-00	3294.89	0.00	3294.89	PWD (Bridges)	Chief Engineer, PWD (Bridges)	
3	RAB 007	Railway Safety Works	[XV] 5054-80-107-99-00	1600.00	0.00	1600.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
4	RAB 011	Roads Safety Works	[XV] 3054-80-800-95-00	1500.00	0.00	1500.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
5	RAB 017	Manning of Unmanned Railway Level crossings	[XV] 3054-80-107-97-00	250.00	0.00	250.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
6	RAB 020	Development of Urban Links of National Highways	[XV] 5054-01-337-98-00	185.34	0.00	185.34	PWD - National Highways	Chief Engineer, PWD (NH)	
7	RAB 021	Traffic Safety Measures in NH Urban Links	[XV] 5054-01-800-99-00	2059.31	0.00	2059.31	PWD - National Highways	Chief Engineer, PWD (NH)	
8	RAB 022	Feasibility Studies for New schemes/Projects	[XV] 3054-80-004-96-00	300.00	0.00	300.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
9	RAB 026	E-Governance for PWD	[XV] 3054-80-004-93-00	250.00	0.00	250.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
10	RAB 026	E-Governance for PWD	[XV] 5054-80-800-82-00	350.00	0.00	350.00	PWD (Roads)	Chief Engineer (PWD-Roads)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	RAB 033	Establishment Charges transferred on percentage basis from 3054-Roads and Bridges	[XV] 5054-80-001-99-00	11055.52	0.00	11055.52	PWD (Roads)	Chief Engineer (PWD-Roads)	
12	RAB 034	Tools and Plants charges transferred on percentage basis from 3054-Roads and Bridges	[XV] 5054-80-052-99-00	773.88	0.00	773.88	PWD (Roads)	Chief Engineer (PWD-Roads)	
13	RAB 038	Kerala State Transport Project (World Bank Aided)	[XV] 5054-03-337-97-00	10000.00	0.00	10000.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
14	RAB 043	Central Road Fund Works (Roads)	[XV] 5054-05-337-97-00	5107.08	0.00	5107.08	PWD - National Highways	Chief Engineer, PWD (NH)	
15	RAB 060	Major District Roads-Developments and Improvements-Major Works	[XV] 5054-04-337-99-00	25453.05	0.00	25453.05	PWD (Roads)	Chief Engineer (PWD-Roads)	
16	RAB 061	Major District Roads-Bridges and Culverts-Major Works	[XV] 5054-04-101-99-00	4942.34	0.00	4942.34	PWD (Bridges)	Chief Engineer, PWD (Bridges)	
17	RAB 068	Works having NABARD assistance-Construction and Improvement of Roads	[XV] 5054-04-337-94-00	13591.43	0.00	13591.43	PWD (Roads)	Chief Engineer (PWD-Roads)	
18	RAB 069	Works having NABARD assistance-Construction and Improvement of Bridges	[XV] 5054-04-101-96-00	7825.37	0.00	7825.37	PWD (Bridges)	Chief Engineer, PWD (Bridges)	
19	RAB 071	Improvement of Roads in cities of Thiruvananthapuram, Kollam, Kochi, Kozhikode and Thrissur	[XV] 5054-04-337-91-00	329.49	0.00	329.49	PWD (Roads)	Chief Engineer (PWD-Roads)	
20	RAB 073	Sabarimala Road Project	[XV] 5054-04-337-89-00	1282.54	0.00	1282.54	PWD (Roads)	Chief Engineer (PWD-Roads)	
21	RAB 078	Construction of Seaport-Airport Road at Kochi	[XV] 5054-04-337-79-00	1.00	0.00	1.00	PWD (Roads)	Chief Engineer (PWD-Roads)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
22	RAB 079	State Road Improvement Project	[XV] 5054-80-800-69-00	1.00	0.00	1.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
23	RAB 080	Implementation of P.P.P (Annuity) Road Maintenance	[XV] 5054-80-800-68-00	5880.00	0.00	5880.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
24	RAB 084	Construction of Bypass in National Highways	[XV] 5054-01-337-96-00	1.00	0.00	1.00	PWD - National Highways	Chief Engineer, PWD (NH)	
25	RAB 087	Construction of Byelanes in selected towns along National Highways	[XV] 5054-01-337-99-00	20.59	0.00	20.59	PWD - National Highways	Chief Engineer, PWD (NH)	
26	RAB 088	Establishment of Quality Control and upgradation of KHRI as quality control unit	[XV] 3054-80-004-92-00	1400.00	0.00	1400.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
27	RAB 088	Establishment of Quality Control and upgradation of KHRI as quality control unit	[XV] 5054-80-004-98-00	700.00	0.00	700.00	PWD (Roads)	Chief Engineer (PWD-Roads)	
28	RAB 093	NH Bye Passes - Kollam and Alappuzha (Cost sharing basis with GOI) (MIDP)	[XV] 5054-01-337-95-00	1.00	0.00	1.00	PWD - National Highways	Chief Engineer, PWD (NH)	
29	RAB 094	Roads of Economic Importance (State Share)	[XV] 5054-05-337-96-02	1.00	0.00	1.00	PWD - National Highways	Chief Engineer, PWD (NH)	
30	RAB 100	Elevated Highway in Wayanad-Bandipur Stretch of NH 212 (50:50 Cost Sharing with NHAI) (MIDP)	[XV] 5054-01-337-93-00	1.00	0.00	1.00	PWD - National Highways	Chief Engineer, PWD (NH)	
31	RAB 102	Investigation and planning works	[XV] 3054-01-800-96-00	50.00	0.00	50.00	PWD - National Highways	Chief Engineer, PWD (NH)	
32	RAB 103	Investigation and Planning Works (Bridges)	[XV] 3054-80-004-91-00	247.12	0.00	247.12	PWD (Bridges)	Chief Engineer, PWD (Bridges)	
33	RAB 106	Rehabilitation/Reconstruction of Existing Bridges	[XV] 5054-04-101-93-00	3542.01	0.00	3542.01	PWD (Bridges)	Chief Engineer, PWD (Bridges)	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
34	RAB 107	Construction/Reconstruction of Bridges to Tribal Colonies	[XV] 5054-04-101-92-00	1647.45	0.00	1647.45	PWD (Bridges)	Chief Engineer, PWD (Bridges)	
35	RAB 109	NABARD Assisted Schemes - Establishment Charges transferred on percentage basis from 3054-Roads and Bridges	[XV] 5054-80-001-97-00	4283.36	0.00	4283.36	PWD (Roads)	Chief Engineer (PWD-Roads)	
36	RAB 110	NABARD Assisted Schemes - Tools and Plants charges transferred on percentage basis from 3054-Roads and Bridges	[XV] 5054-80-052-96-00	299.84	0.00	299.84	PWD (Roads)	Chief Engineer (PWD-Roads)	
37	RAB 112	Bridge Safety Works	[XV] 3054-80-800-86-00	350.00	0.00	350.00	PWD (Bridges)	Chief Engineer, PWD (Bridges)	
Total 7.2				1,15,743.00	0.00	1,15,743.00			
7.3	Road Transport								
1	RPT 001	Development of Infrastructure and Modernization of Depots & Workshop	[XLI] 5055-00-190-99-01	3870.00	0.00	3870.00	KSRTC	Chairman & Managing Director	
2	RPT 001	Total Computerization and e-Governance in KSRTC	[XLI] 5055-00-190-99-02	1200.00	0.00	1200.00	KSRTC	Chairman & Managing Director	
3	RPT 001	Providing Training to Drivers, Technical Personnel and Officers in KSRTC	[XLI] 5055-00-190-99-03	100.00	0.00	100.00	KSRTC	Chairman & Managing Director	
4	RPT 001	Modernization and Qualitative Improvement of Fleet	[XLI] 5055-00-800-79-00	10700.00	0.00	10700.00	KSRTC	Chairman & Managing Director	
5	RPT 005	Road Safety Measures	[XLI] 5055-00-800-91-00	1862.00	0.00	1862.00	Motor Vehicles Department (MVD)	Transport Commissioner	
6	RPT 006	Training and Capacity Building	[XLI] 3055-00-003-99-00	200.00	0.00	200.00	Motor Vehicles Department (MVD)	Transport Commissioner	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	RPT 006	Training and Capacity Building	[XLI] 5055-00-800-90-00	150.00	0.00	150.00	Motor Vehicles Department (MVD)	Transport Commissioner	
8	RPT 009	Vehicle cum Driver Testing Stations	[XLI] 5055-00-050-98-00	5.00	0.00	5.00	Motor Vehicles Department (MVD)	Transport Commissioner	
9	RPT 012	Modernisation of Motor Vehicle Check Posts	[XLI] 5055-00-050-97-00	100.00	0.00	100.00	Motor Vehicles Department (MVD)	Transport Commissioner	
10	RPT 030	Setting up of Model Inspection and Certification Centre (State Share)	[XLI] 5055-00-800-76-02	100.00	0.00	100.00	Motor Vehicles Department (MVD)	Transport Commissioner	
11	RPT 032	Motor Vehicle Department - Establishment of New Sub offices	[XLI] 5055-00-050-96-00	1.00	0.00	1.00	Motor Vehicles Department (MVD)	Transport Commissioner	
12	RPT 034	E-Mobility Promotion Fund	[XLI] 3055-00-800-93-00	856.00	0.00	856.00	Motor Vehicles Department (MVD)	Transport Commissioner	
13	RPT 035	Academic Infrastructure Development Sreechithra Thirunal College of Engineering	[XLI] 5055-00-800-74-00	400.00	0.00	400.00	KSRTC	Principal SCT College of Engineering.	
14	RPT 036	Vehicle Location Tracking Platform in Public Passenger Transport Vehicles Under Nirbhaya Framework	[XLI] 5055-00-800-73-02	250.00	0.00	250.00	Motor Vehicles Department (MVD)	Transport Commissioner	
15	RPT 037	Integrated Intelligent Public Transport System(IPTS)	[XLI] 5055-00-800-72-00	90.00	0.00	90.00	Motor Vehicles Department (MVD)	Transport Commissioner	
Total 7.3				19,884.00	0.00	19,884.00			
7.4	Water Transport								
	a. State Water Department								
1	WRT 002	Land, Building and Terminal Facilities (SWTD)	[XLI] 5056-00-104-96-00	200.00	0.00	200.00	State Water Transport Department (SWTD)	Director, SWTD	
2	WRT 003	Acquisition of fleet and augmentation of ferry services (SWTD)	[XLI] 5056-00-104-98-00	2511.00	0.00	2511.00	State Water Transport Department (SWTD)	Director, SWTD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	WRT 004	Workshop facilities (SWTD)	[XLI] 5056-00-104-97-00	150.00	0.00	150.00	State Water Transport Department (SWTD)	Director, SWTD	
4	WRT 007	Purchase of new engines and re-construction of old Boats (SWTD)	[XLI] 5056-00-104-99-00	150.00	0.00	150.00	State Water Transport Department (SWTD)	Director, SWTD	
b. Coastal Shipping & Inland Navigation Department									
5	WRT 006	Inland Canal Scheme (State Sector)	[XLI] 5075-60-800-94-01	1166.39	0.00	1166.39	Coastal Shipping and Inland Navigation Department (CSIND)	Chief Engineer, CSIND	
6	WRT 006	Inland Canal Scheme (State Sector)	[XLI] 5075-60-800-94-02	81.65	0.00	81.65	Coastal Shipping and Inland Navigation Department (CSIND)	Chief Engineer, CSIND	
7	WRT 006	Inland Canal Scheme (State Sector)	[XLI] 5075-60-800-94-03	5831.96	0.00	5831.96	Coastal Shipping and Inland Navigation Department (CSIND)	Chief Engineer, CSIND	
8	WRT 040	Investigation of IWT Schemes	[XLI] 3056-00-001-96-00	146.00	0.00	146.00	Coastal Shipping and Inland Navigation Department (CSIND)	Chief Engineer, CSIND	
9	WRT 044	Inland Shipping Promotion Fund	[XLI] 3075-60-800-87-01	1.00	0.00	1.00	Coastal Shipping and Inland Navigation Department (CSIND)	Chief Engineer, CSIND	
10	WRT 045	Construction of Cross Structures in National Waterway (NABARD-RIDF) (NABARD-RIDF)	[XLI] 5056-00-104-83-00	2300.00	0.00	2300.00	Coastal Shipping and Inland Navigation Department (CSIND)	Chief Engineer, CSIND	
c. Kerala Shipping & Inland Navigation Corporation									
11	WRT 034	Construction of Cargo Barges (Kerala State Inland Navigation Corporation Ltd)	[XLI] 5056-00-190-93-00	306.00	0.00	306.00	Kerala Shipping and Inland Navigation Corporation (KSINC)	Managing Director, KSINC	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	WRT 049	Construction of Cruise Vessel	[XLI] 5056-00-190-80-00	300.00	0.00	300.00	Kerala Shipping and Inland Navigation Corporation (KSINC)	Managing Director, KSINC	
13	WRT 052	Construction and installation of floating jetty	[XLI] 5056-00-190-78-00	108.00	0.00	108.00	Kerala Shipping and Inland Navigation Corporation (KSINC)	Managing Director, KSINC	
14	WRT 053	Modernization of slipway for FRP Boat Construction	[XLI] 5056-00-190-77-00	50.00	0.00	50.00	Kerala Shipping and Inland Navigation Corporation (KSINC)	Managing Director, KSINC	
Total 7.4				13,302.00	0.00	13,302.00			
7.5	Other Transport Services								
1	OTS 004	Development of Infrastructure Facilities to Kannur Airport (MIDP)	[XLI] 5053-02-190-97-00	1.00	0.00	1.00	Transport Department	Managing Director, KIAL	
2	OTS 006	Metro Rail System in Kochi (MIDP) (EAP)	[XLI] 5075-60-800-57-00	28900.00	0.00	28900.00	Kochi Metro Rail Limited (KMRL)	Managing Director, KMRL	
3	OTS 006	State Tax Reimbursement	[XLI] 5075-60-800-83-01	1.00	0.00	1.00	Kochi Metro Rail Limited (KMRL)	Managing Director, KMRL	
4	OTS 017	Feasibility study of proposed airport, Wayanad	[XLI] 3075-60-800-92-00	25.00	0.00	25.00	Transport Department	Secretary	
5	OTS 017	Feasibility study of proposed airport, Wayanad	[XLI] 5075-60-800-62-02	25.00	0.00	25.00	Transport Department	Secretary	
6	OTS 027	Feasibility study of airport in Idukki	[XLI] 3075-60-800-93-00	25.00	0.00	25.00	Transport Department	Secretary	
7	OTS 027	Feasibility study of airport in Idukki	[XLI] 5075-60-800-62-01	25.00	0.00	25.00	Transport Department	Secretary	
8	OTS 031	Establishment of Heliports in the State	[XLI] 5053-02-102-98-00	50.00	0.00	50.00	Transport Department	Secretary	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	OTS 036	Integrated Water Transport System to Kochi (EAP)	[XLI] 7056-00-190-98-00	15960.00	0.00	15960.00	Kochi Metro Rail Limited (KMRL)	Managing Director, KMRL	
10	OTS 041	Semi High Speed Rail Project (Silverline) (MIDP)	[XLI] 5075-60-190-92-01	1.00	0.00	1.00	Transport Department	Secretary	
11	OTS 041	Angamali-Erumeli-Sabari railway line (MIDP)	[XLI] 5075-60-190-92-02	1.00	0.00	1.00	Transport Department	Secretary	
12	OTS 048	Integrated Water Transport System to Kochi (MIDP)	[XLI] 5056-00-190-90-00	1.00	0.00	1.00	Kochi Metro Rail Limited (KMRL)	Managing Director, KMRL	
13	OTS 049	Kerala Metropolitan Transport Authority (KMTA)	[XLI] 5075-60-800-63-00	1.00	0.00	1.00	Transport Department	Secretary	
14	OTS 050	Airstrip Kasaragod	[XLI] 3075-60-800-83-00	25.00	0.00	25.00	Transport Department	Secretary	
15	OTS 050	Airstrip Kasaragod	[XLI] 5075-60-800-62-03	25.00	0.00	25.00	Transport Department	Secretary	
16	OTS 051	Greenfield Airport Sabarimala	[XLI] 5075-60-800-61-00	496.00	0.00	496.00	Transport Department	Secretary	
17	OTS 052	Non-motorized Transport (NMT) (EAP)	[XLI] 5075-60-800-59-00	2637.00	0.00	2637.00	Transport Department	Secretary	
18	OTS 052	Non motorized Transport (NMT)	[XLI] 5075-60-800-60-00	1.00	0.00	1.00	Transport Department	Secretary	
Total 7.5				48,200.00	0.00	48,200.00			
7.6	Tourism								
	1. Assistance to Public Sector and other Undertakings								
1	TRM 001	Kerala Tourism Development Corporation (KTDC)	[XLII] 5452-01-190-99-00	1300.00	0.00	1300.00	Kerala Tourism Development Corporation (KTDC)	Managing Director, KTDC	
2	TRM 002	Kerala Tourism Infrastructure Ltd. (KTIL)	[XLII] 5452-01-190-98-00	120.00	0.00	120.00	Kerala Tourism Infrastructure Ltd (KTIL)	Managing Director, KTIL	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	TRM 003	Bekal Resort Development Corporation Ltd (BRDC)	[XLII] 5452-01-190-96-00	80.00	0.00	80.00	Bekal Resort Development Corporation Ltd (BRDC)	Managing Director	
4	TRM 004	District Tourism Promotion Councils (DTPC) and Destination Management Council (DMC)	[XLII] 3452-80-104-91-00	250.00	0.00	250.00	Department of Tourism	Director	
5	TRM 005	Kerala Institute of Tourism and Travel Studies (KITTS)	[XLII] 3452-80-003-97-01	330.00	0.00	330.00	Kerala Institute of Tourism & Travel Studies (KITTS)	Director, KITTS	
6	TRM 005	State Institute of Hospitality Management (SIHM)	[XLII] 3452-80-003-97-02	900.00	0.00	900.00	State Institute of Hospitality Management Studies (SIHM)	Special Officer, SIHM	
7	TRM 005	Food Craft Institute (FCI)	[XLII] 3452-80-003-97-03	400.00	0.00	400.00	Food Craft Institute (FCI)	Director, FCI	
8	TRM 006	Studies on Impact of Tourism Including Collection of Tourist Statistics	[XLII] 3452-80-800-92-00	70.00	0.00	70.00	Department of Tourism	Director	
9	TRM 007	Marketing	[XLII] 3452-80-104-98-00	8000.00	0.00	8000.00	Department of Tourism	Director	
10	TRM 008	Conservation, Preservation and Promotion of Heritage, Environment and Studies	[XLII] 3452-80-104-99-00	2660.00	0.00	2660.00	Department of Tourism	Director	
11	TRM 140	Boat Race on League Basis	[XLII] 3452-80-800-20-00	896.00	0.00	896.00	Department of Tourism	Director	
2. Other Schemes of Department of Tourism									
12	TRM 017	Modernisation and Strengthening of Tourism Institutions	[XLII] 3452-80-800-97-00	100.00	0.00	100.00	Department of Tourism	Director	
13	TRM 018	Development of Eco-Tourism Products	[XLII] 3452-01-102-95-00	190.00	0.00	190.00	Directorate of Eco Tourism	Director	
14	TRM 026	Muziris Heritage and Spice Route Projects	[XLII] 5452-01-800-84-00	1400.00	0.00	1400.00	Department of Tourism	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	TRM 052	Responsible Tourism	[XLII] 3452-80-104-89-00	2000.00	0.00	2000.00	Department of Tourism	Director	
16	TRM 067	Development of Innovative Tourism Products	[XLII] 3452-01-102-86-00	1.00	0.00	1.00	Department of Tourism	Director	
17	TRM 135	Central Sector Schemes in Tourism	[XLII] 5452-01-101-85-00	1.00	0.00	1.00	Department of Tourism	Director	
18	TRM 142	Kerala Tourism Entrepreneurship Fund (KTEF)	[XLII] 3452-80-104-90-00	1.00	0.00	1.00	Department of Tourism	Director	
19	TRM 143	Tourism Complex / Vinodasanchara Bhavan	[XLII] 5452-01-102-99-00	1.00	0.00	1.00	Department of Tourism	Director	
20	TRM 153	Work from Home Scheme	[XLII] 5452-01-101-82-00	1.00	0.00	1.00	Department of Tourism	Director	
21	TRM 154	Sports Tourism	[XLII] 3452-80-104-86-00	1.00	0.00	1.00	Department of Tourism	Director	
3. Tourist Infrastructure									
I. Tourist Accommodation									
22	TRM 024	Tourist Accommodation (Guest House)	[XLII] 5452-01-800-98-00	30.00	0.00	30.00	Department of Tourism	Director	
II. Tourist Centres									
23	TRM 009	Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India	[XLII] 5452-01-101-84-00	20.00	0.00	20.00	Department of Tourism	Director	
24	TRM 014	Incentive for Creation of Infrastructure Facilities and Tourism Products in the Private Sector	[XLII] 3452-80-800-90-26	1350.00	0.00	1350.00	Department of Tourism	Director	
25	TRM 015	Upgradation, Creation of Infrastructure and Amenities	[XLII] 5452-01-101-86-00	3000.00	0.00	3000.00	Department of Tourism	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
26	TRM 015	Upgradation, Creation of Infrastructure and Amenities	[XLII] 5452-01-101-99-00	14900.00	0.00	14900.00	Department of Tourism	Director	
27	TRM 155	Development of Marina for Tourism at Kollam	[XLII] 5452-01-101-80-00	500.00	0.00	500.00	Department of Tourism	Director	
Total 7.6				38,502.00	0.00	38,502.00			
Total 7				2,45,003.00	0.00	2,45,003.00			
8	SCIENTIFIC SERVICES AND RESEARCH								
8.1	Scientific Services and Research								
1	SSR 002	Research and Development Institutions under Kerala State Council for Science, Technology and Environment	[XVII] 3425-60-200-71-01	6420.00	0.00	6420.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	
2	SSR 011	Regional Cancer Centre, Trivandrum	[XVIII] 2210-05-105-52-00	7500.00	0.00	7500.00	Regional Cancer Centre (RCC)	Director, RCC	
3	SSR 023	Infrastructure strengthening of Kerala State Council for Science, Technology and Environment	[XVII] 3425-60-200-71-02	130.00	0.00	130.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	
4	SSR 024	Schemes and Programmes - Kerala State Council for Science, Technology and Environment	[XVII] 3425-60-200-71-03	2522.00	0.00	2522.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	
5	SSR 025	Grand-in-aid Support to Science and Technology Institutions	[XVII] 3425-60-200-71-04	200.00	0.00	200.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	
6	SSR 028	Bio Technology Development	[XVII] 3425-60-200-70-00	110.00	0.00	110.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	SSR 046	Special Programmes of Kerala State Council for Science, Technology and Environment.	[XVII] 3425-60-200-67-00	370.00	0.00	370.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	
8	SSR 058	Institute of Advanced Virology (IAV)	[XVII] 3425-60-200-55-00	5000.00	0.00	5000.00	Institute of Advanced Virology (IAV)	Director, IAV	
9	SSR 059	Institute of Diabetic Research	[XVII] 3425-60-200-53-00	1.00	0.00	1.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	
10	SSR 060	Institute of Climate Change Studies, Kottayam	[XVII] 3425-60-200-50-00	130.00	0.00	130.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	
11	SSR 061	Institute of Advanced Crop Breeding	[XVII] 3425-60-200-44-00	200.00	0.00	200.00	Kerala State Council for Science, Technology and Environment (KSCSTE)	Member Secretary, KSCSTE	
Total 8.1				22,583.00	0.00	22,583.00			
8.2 Ecology and Environment									
1	EAE 001	Strengthening of the Department of Environment	[XVII] 3435-03-102-89-00	50.00	0.00	50.00	Directorate of Environment and Climate Change	Director	
2	EAE 002	Environmental Awareness and Education	[XVII] 3435-03-003-98-00	120.00	0.00	120.00	Directorate of Environment and Climate Change	Director	
3	EAE 003	Environment Research and Development	[XVII] 3435-03-103-99-00	200.00	0.00	200.00	Directorate of Environment and Climate Change	Director	
4	EAE 004	Biodiversity Conservation	[XVII] 3435-03-101-99-00	1050.00	0.00	1050.00	Kerala State Biodiversity Board	Member Secretary	
5	EAE 009	Environment Impact Assessment	[XVII] 3435-04-104-99-00	160.00	0.00	160.00	Directorate of Environment and Climate Change	Director	
6	EAE 016	Climate Change	[XVII] 3435-04-104-98-00	192.00	0.00	192.00	Directorate of Environment and Climate Change	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	EAE 022	Kerala State Pollution Control Board	[XVII] 3435-04-188-99-00	300.00	0.00	300.00	Kerala State Pollution Control Board	Member Secretary	
8	EAE 031	State Wetland Authority	[XVII] 3435-03-101-89-00	150.00	0.00	150.00	Directorate of Environment and Climate Change	Director	
9	EAE 033	Kerala Coastal Zone Management Authority	[XVII] 3435-03-102-87-00	120.00	0.00	120.00	Directorate of Environment and Climate Change	Director	
10	EAE 035	State Wetland Authority, Kerala (SWAK) (60% Central Share)	[XVII] 3435-03-101-87-01	0.00	90.00	90.00	Directorate of Environment and Climate Change	Director	
11	EAE 035	State Wetland Authority, Kerala (SWAK) (40% State Share)	[XVII] 3435-03-101-87-02	60.00	0.00	60.00	Directorate of Environment and Climate Change	Director	
12	EAE 036	Climate Resilient Farming	[XVII] 3435-03-103-97-00	30.00	0.00	30.00	Directorate of Environment and Climate Change	Director	
13	EAE 042	Kerala State Climate Change Adaptation Mission-KSCCAM	[XVII] 3435-03-103-94-00	100.00	0.00	100.00	Directorate of Environment and Climate Change	Chief Resilience Officer	
Total 8.2				2,532.00	90.00	2,622.00			
Total 8				25,115.00	90.00	25,205.00			
9	SOCIAL AND COMMUNITY SERVICES								
9.1	General Education								
	1. College Education								
1	GEN 043	Centre for Continuing Education	[XVII] 2202-04-001-93-00	625.00	0.00	625.00	Centre for Continuing Education, Kerala (CCEK)	Director, CCEK	
2	GEN 063	Law Colleges	[XVII] 2202-03-103-83-00	200.00	0.00	200.00	Law College, Thrissur	Principal	
3	GEN 063	Law Colleges	[XVII] 2202-03-103-89-00	240.00	0.00	240.00	Law College, Calicut	Principal	
4	GEN 063	Law Colleges	[XVII] 2202-03-103-90-00	260.00	0.00	260.00	Law College, Ernakulam	Principal	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	GEN 063	Law Colleges	[XVII] 2202-03-103-92-00	200.00	0.00	200.00	Law College, Thiruvananthapuram	Principal	
6	GEN 063	Law Colleges	[XVII] 4202-01-203-99-00	600.00	0.00	600.00	Law Colleges	Principal, Law Colleges	
7	GEN 091	Higher Education Council	[XVII] 2202-03-103-56-00	2000.00	0.00	2000.00	Kerala State Higher Education Council	Member Secretary, KSHEC	
8	GEN 214	Additional Skill Acquisition Programme(ASAP)	[XVII] 2202-03-105-97-00	3510.00	0.00	3510.00	ASAP	Chief Executive Officer, ASAP	
9	GEN 274	Rashtriya Uchcharat Shiksha Abhiyaan-RUSA(60%CSS)	[XVII] 2202-03-103-57-01	0.00	4500.00	4500.00	Rashtriya Uchcharat Shiksha Abhiyan Directorate (RUSA)	Project Director, RUSA	
10	GEN 274	Rashtriya Uchcharat Shiksha Abhiyaan-RUSA(40% SS)	[XVII] 2202-03-103-57-02	3000.00	0.00	3000.00	Rashtriya Uchcharat Shiksha Abhiyan Directorate (RUSA)	Project Director, RUSA	
11	GEN 320	Awards & Scholarships	[XVII] 2202-03-107-74-00	3670.00	0.00	3670.00	Directorate of Collegiate Education (DCE)	Director	
12	GEN 322	Students Support, Welfare and Outreach	[XVII] 2202-03-103-51-00	1570.00	0.00	1570.00	Directorate of Collegiate Education (DCE)	Director	
13	GEN 360	State Level Quality Assurance Cell Kerala (SLQAC)	[XVII] 2202-03-105-86-00	100.00	0.00	100.00	Directorate of Collegiate Education (DCE)	Director	
2. School Education									
14	GEN 013	Vocational Higher Secondary Education	[XVII] 2202-02-001-95-00	500.00	0.00	500.00	Directorate of General Education (DGE)	Director, General Education	
15	GEN 013	Vocational Higher Secondary Education	[XVII] 4202-01-202-92-00	800.00	0.00	800.00	Directorate of General Education (DGE)	Director, General Education	
16	GEN 017	State Council for Educational Research and Training(SCERT)	[XVII] 2202-80-004-91-00	2100.00	0.00	2100.00	SCERT	Director	
17	GEN 026	National Cadet Corps	[XVII] 2204-00-102-99-00	330.00	0.00	330.00	NCC Directorate	Deputy Director General	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	GEN 026	National Cadet Corps	[XVII] 4202-03-800-91-00	520.00	0.00	520.00	NCC Directorate	Deputy Director General	
19	GEN 056	State Institute of Educational Management and Training (SIEMAT) Kerala	[XVII] 2202-80-004-89-00	300.00	0.00	300.00	State Institute of Educational Management and Training-Kerala (SIEMAT-KERALA)	Director	
20	GEN 085	Scholarship for Higher Secondary Students	[XVII] 2202-02-107-94-00	790.00	0.00	790.00	Directorate of General Education (DGE)	Director, General Education	
21	GEN 163	C.H.Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara	[XLVI] 2235-02-102-93-00	900.00	0.00	900.00	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged	Principal, C.H.MKM SIMC	
22	GEN 212	Infrastructure facilities	[XVII] 2202-02-109-75-00	1000.00	0.00	1000.00	Directorate of General Education (DGE)	Director, General Education	
23	GEN 212	Infrastructure facilities	[XVII] 4202-01-202-91-00	4200.00	0.00	4200.00	Directorate of General Education (DGE)	Director, General Education	
24	GEN 221	School Education-Infrastructure	[XVII] 2202-02-109-69-00	1000.00	0.00	1000.00	Directorate of General Education (DGE)	Director, General Education	
25	GEN 221	School Education-Infrastructure	[XVII] 4202-01-202-77-00	1428.00	0.00	1428.00	Directorate of General Education (DGE)	Director, General Education	
26	GEN 221	School Education-Infrastructure	[XVII] 4202-01-202-93-00	6000.00	0.00	6000.00	Directorate of General Education (DGE)	Director, General Education	
27	GEN 222	Academic Excellence	[XVII] 2202-02-109-71-00	3780.00	0.00	3780.00	Directorate of General Education (DGE)	Director, General Education	
28	GEN 223	School Education - Student Centric Activities	[XVII] 2202-02-109-70-00	4400.00	0.00	4400.00	Directorate of General Education (DGE)	Director, General Education	
29	GEN 225	Enhancement of Academic Programme	[XVII] 2202-02-105-95-00	600.00	0.00	600.00	Directorate of General Education (DGE)	Director, General Education	
30	GEN 226	Higher Secondary Education-Students Centric Programme	[XVII] 2202-02-109-74-00	800.00	0.00	800.00	Directorate of General Education (DGE)	Director, General Education	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
31	GEN 227	Higher Secondary Education-Modernisation	[XVII] 2202-02-109-73-00	96.00	0.00	96.00	Directorate of General Education (DGE)	Director, General Education	
32	GEN 256	Free Supply of School Uniform-Implemented by Director of General Education	[XVII] 2202-01-102-95-01	8034.00	0.00	8034.00	Directorate of General Education (DGE)	Director, General Education	
33	GEN 256	Free Supply of School Uniform-Implemented by Director of Handloom	[XVII] 2202-01-102-95-02	7000.00	0.00	7000.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
34	GEN 276	Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDF)	[XVII] 4202-01-202-86-00	740.00	0.00	740.00	Directorate of General Education (DGE)	Director, General Education	
35	GEN 277	Mid Day Meal-State additional assistance	[XVII] 2202-01-112-89-00	25214.00	0.00	25214.00	Directorate of General Education (DGE)	Director, General Education	
36	GEN 277	Mid Day Meal (Central Share 60%)	[XVII] 2202-01-112-90-01	0.00	22500.00	22500.00	Directorate of General Education (DGE)	Director, General Education	
37	GEN 277	Mid Day Meal (State Share 40%)	[XVII] 2202-01-112-90-02	15000.00	0.00	15000.00	Directorate of General Education (DGE)	Director, General Education	
38	GEN 288	Mission on Comprehensive Modernisation of School Education	[XVII] 2202-02-109-63-00	130.00	0.00	130.00	Education Mission	Chief Executive Officer	
39	GEN 292	Bio-diversity Campus in Schools	[XVII] 2202-02-001-80-00	50.00	0.00	50.00	Directorate of General Education (DGE)	Director, General Education	
40	GEN 293	Autism Park	[XVII] 4202-01-201-92-00	59.00	0.00	59.00	Directorate of General Education (DGE)	Director, General Education	
41	GEN 294	IT@School Project/ Educational Technology Scheme (KITE)	[XVII] 2202-02-800-47-00	3850.00	0.00	3850.00	Kerala Infrastructure and Technology for education (KITE)	Director, KITE	
42	GEN 298	District Institute Of Education And Training (DIET)(60%CSS)	[XVII] 2202-01-107-90-01	0.00	900.00	900.00	District Institute of Education and Training (DIET)	Additional Director, DIET	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
43	GEN 298	District Institute of Education And Training (DIET)(40% SS)	[XVII] 2202-01-107-90-02	600.00	0.00	600.00	District Institute of Education and Training (DIET)	Additional Director, DIET	
44	GEN 302	Governance & Monitoring	[XVII] 2202-02-001-78-00	180.00	0.00	180.00	Directorate of General Education (DGE)	Director, General Education	
45	GEN 324	Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)(60%CSS)	[XVII] 2202-01-111-95-01	0.00	1500.00	1500.00	Samagra Shiksha Abhiyan - Kerala	State Project Director	
46	GEN 324	Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)(40% SS)	[XVII] 2202-01-111-95-02	1000.00	0.00	1000.00	Samagra Shiksha Abhiyan - Kerala	State Project Director	
47	GEN 324	Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)(60%CSS)	[XVII] 2202-01-111-96-01	0.00	49500.00	49500.00	Samagra Shiksha Abhiyan - Kerala	State Project Director	
48	GEN 324	Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)(40% SS)	[XVII] 2202-01-111-96-02	4500.00	0.00	4500.00	Samagra Shiksha Abhiyan - Kerala	State Project Director	
49	GEN 324	Project Directorate of Samagra Siksha Abhiyan-State's Additional Assistance	[XVII] 2202-01-111-96-03	2050.00	0.00	2050.00	Samagra Shiksha Abhiyan - Kerala	State Project Director	
50	GEN 336	Kerala State Bharath Scouts and Guides	[XVII] 2204-00-102-75-00	180.00	0.00	180.00	Kerala State Bharath Scouts And Guides (KSBGS)	State Secretary, KSBGS	
51	GEN 337	Contingency Assistance for sustenance of school infrastructure	[XVII] 2202-01-101-75-00	200.00	0.00	200.00	Directorate of General Education (DGE)	Director, General Education	
52	GEN 337	Contingency Assistance for sustenance of school infrastructure	[XVII] 4202-01-201-91-00	600.00	0.00	600.00	Directorate of General Education (DGE)	Director, General Education	
53	GEN 357	Financial Assistance to Institutions providing care for intellectually disabled children	[XVII] 2202-02-109-59-00	6200.00	0.00	6200.00	Directorate of General Education (DGE)	Director, General Education	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3. University and Higher Education									
54	GEN 002	Modernisation	[XVII] 2202-02-001-85-01	1900.00	0.00	1900.00	Directorate of General Education (DGE)	Director, General Education	
55	GEN 002	Modernisation	[XVII] 4202-01-202-79-00	2200.00	0.00	2200.00	Directorate of General Education (DGE)	Director, General Education	
56	GEN 028	Sree Sankaracharya University of Sankrit	[XVII] 2202-03-102-93-00	2205.00	0.00	2205.00	Sree Sankaracharya University	Registrar	
57	GEN 029	Kannur University	[XVII] 2202-03-102-92-00	3400.00	0.00	3400.00	Kannur University	Registrar	
58	GEN 030	University of Kerala	[XVII] 2202-03-102-99-00	3720.00	0.00	3720.00	University of Kerala	Registrar	
59	GEN 031	University of Calicut	[XVII] 2202-03-102-98-00	3380.00	0.00	3380.00	University of Calicut	Registrar	
60	GEN 032	Mahatma Gandhi University	[XVII] 2202-03-102-97-00	3845.00	0.00	3845.00	Mahatma Gandhi University	Registrar	
61	GEN 140	Erudite-Scholars in Residence Programme	[XVII] 2202-03-105-98-00	70.00	0.00	70.00	Kerala State Higher Education Council	Member Secretary, KSHEC	
62	GEN 169	Kerala Council for Historical Research	[XVII] 2202-80-004-86-00	1300.00	0.00	1300.00	Kerala Council for Historical Research (KCHR)	Director, KCHR	
63	GEN 170	National University of Advanced Legal Studies (NUALS)	[XVII] 2202-03-102-77-00	1225.00	0.00	1225.00	National University of Advanced Legal Studies (NUALS)	Registrar, NUALS	
64	GEN 202	Thunchathezhuthachan Malayalam University	[XVII] 2202-03-102-72-00	1135.00	0.00	1135.00	Thunchathezhuthachan Malayalam University	Registrar	
65	GEN 236	K R Narayanan National Institute for Visual Science and Art.	[XVII] 2202-80-800-45-00	1100.00	0.00	1100.00	K R Narayanan National Institute for Visual Science and Art (KRNNIVSA))	Director, KRNNIVSA	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
66	GEN 329	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)	[XVII] 4202-01-203-70-00	1.00	0.00	1.00	Thunchathezvuthachan Malayalam University	Registrar	
67	GEN 333	Sree Narayana Guru Open University	[XVII] 2202-03-102-95-00	920.00	0.00	920.00	Sree Narayana Guru Open University	Registrar	
68	GEN 334	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University)	[XVII] 4202-01-203-68-00	1.00	0.00	1.00	Sree Narayana Guru Open University	Registrar	
69	GEN 340	State Level NSS Cell (100% CSS)	[XVII] 2204-00-102-90-00	0.00	110.00	110.00	State Level NSS Cell	State NSS Officer	
70	GEN 341	Kerala Educational History Museum cum Training Centre	[XVII] 2202-02-004-95-00	1.00	0.00	1.00	Directorate of General Education (DGE)	Director, General Education	
71	GEN 347	Kerala - Enterprise Resource Planning Solution (K-REAP) and Centres of Excellences in Higher Education - KSHEC	[XVII] 2202-03-103-48-00	1340.00	0.00	1340.00	Kerala State Higher Education Council	Member Secretary, KSHEC	
72	GEN 348	Physical, Human and IT Infrastructure Upgradation, Development and Maintenance	[XVII] 2202-03-103-47-00	1959.00	0.00	1959.00	Directorate of Collegiate Education (DCE)	Director	
73	GEN 348	Physical, Human and IT Infrastructure Upgradation, Development and Maintenance	[XVII] 4202-01-203-63-00	5000.00	0.00	5000.00	Directorate of Collegiate Education (DCE)	Director	
74	GEN 348	Physical, Human and IT Infrastructure Upgradation, Development and Maintenance	[XVII] 4202-01-203-64-00	2800.00	0.00	2800.00	Directorate of Collegiate Education (DCE)	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
75	GEN 349	Academic Excellence in Teaching and Learning	[XVII] 2202-03-103-46-00	975.00	0.00	975.00	Directorate of Collegiate Education (DCE)	Director	
76	GEN 350	Research, Development and Outreach	[XVII] 2202-03-103-45-00	470.00	0.00	470.00	Directorate of Collegiate Education (DCE)	Director	
77	GEN 356	State NSS Cell - State Assistance	[XVII] 2204-00-102-72-00	50.00	0.00	50.00	State Level NSS Cell	State NSS Officer	
Total 9.1				1,60,103.00	79,010.00	2,39,113.00			
9.2	Art and Culture								
	1. Academic Institutions - Autonomous Bodies								
1	ATC 016	Kerala State Library Council	[XVII] 2205-00-105-99-00	100.00	0.00	100.00	Higher Education Department	Secretary, HED	
2	ATC 018	Vyloppilli Multi Purpose Cultural Complex, Thiruvananthapuram	[XVII] 2205-00-102-40-00	175.00	0.00	175.00	Cultural Affairs Department	Secretary	
3	ATC 019	Training in Kathakali - Margi	[XVII] 2205-00-102-86-00	90.00	0.00	90.00	Cultural Affairs Department	Director	
4	ATC 020	Assistance to Kerala State Film Development Corporation	[XVII] 4202-04-190-99-00	2100.00	0.00	2100.00	Kerala State Film Development Corporation (KSFDC)	Managing Director, KSFDC	
5	ATC 021	State Institute of Languages	[XVII] 2202-05-102-96-00	275.00	0.00	275.00	Cultural Affairs Department	Director	
6	ATC 022	State Institute of Encyclopaedic Publications	[XVII] 2202-05-102-98-00	150.00	0.00	150.00	State Institute of Encyclopaedia (SIE)	Director, SIE	
7	ATC 024	Kerala State Chalachitra Academy	[XVII] 2205-00-102-66-00	1400.00	0.00	1400.00	Cultural Affairs Department	Secretary	
8	ATC 025	Vasthuvidya Gurukulam-grant in aid	[XVII] 2205-00-102-68-00	130.00	0.00	130.00	Cultural Affairs Department	Executive Director	
9	ATC 026	Guru Gopinath Natana Gramam - Vattiyoorkavu	[XVII] 2205-00-102-76-00	90.00	0.00	90.00	Cultural Affairs Department	Secretary	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	ATC 027	Kerala Sahitya Academy	[XVII] 2205-00-102-97-00	345.00	0.00	345.00	Cultural Affairs Department	Secretary	
11	ATC 028	Kerala Sangeetha Nataka Academy	[XVII] 2205-00-102-90-00	900.00	0.00	900.00	Cultural Affairs Department	Secretary	
12	ATC 029	Kerala Lalithakala Academy	[XVII] 2205-00-102-91-00	575.00	0.00	575.00	Cultural Affairs Department	Secretary	
13	ATC 030	Bharat Bhavan	[XVII] 2205-00-102-82-00	100.00	0.00	100.00	Cultural Affairs Department	Secretary	
14	ATC 031	Kerala Kalamandalam	[XVII] 2205-00-101-97-00	2450.00	0.00	2450.00	Cultural Affairs Department	Registrar	
15	ATC 032	Jawahar Balabhavan	[XVII] 2205-00-101-96-00	500.00	0.00	500.00	Cultural Affairs Department	Executive Officer	
16	ATC 033	State Institute of Children's Literature	[XVII] 2202-05-102-97-00	140.00	0.00	140.00	Cultural Affairs Department	Director	
17	ATC 034	Kerala Folklore Academy	[XVII] 2205-00-102-74-00	325.00	0.00	325.00	Cultural Affairs Department	Secretary	
18	ATC 035	Kerala Book Marketing Society	[XVII] 2202-05-102-92-00	70.00	0.00	70.00	Cultural Affairs Department	Secretary	
19	ATC 036	Kumaranasan National Institute of Culture, Thonnakkal	[XVII] 2205-00-102-55-00	70.00	0.00	70.00	Cultural Affairs Department	Secretary	
20	ATC 039	Centre for Heritage Studies	[XVII] 2205-00-103-85-00	60.00	0.00	60.00	Cultural Affairs Department	Registrar	
21	ATC 077	Malayalam Mission	[XVII] 2202-05-102-86-00	200.00	0.00	200.00	Cultural Affairs Department	Director	
22	ATC 115	Thunchan Memorial Trust	[XVII] 2205-00-101-89-00	40.00	0.00	40.00	Cultural Affairs Department	Director	
23	ATC 122	Interactive Museum of Cultural History of Kerala	[XVII] 2205-00-103-72-00	30.00	0.00	30.00	Archaeology Department	Director, Archaeology	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
24	ATC 123	E-filing system in Directorate of Culture	[XVII] 2205-00-102-57-00	20.00	0.00	20.00	Directorate of Culture	Director, Culture	
25	ATC 137	South Zone Cultural Centre, Pinarayi	[XVII] 4202-04-800-80-00	50.00	0.00	50.00	Directorate of Culture	Director, Culture	
2. Government Institutions									
26	ATC 001	Music Colleges	[XVII] 2205-00-101-99-00	90.00	0.00	90.00	Directorate of Collegiate Education (DCE)	Director	
27	ATC 002	State Central Library, Thiruvananthapuram Public Library Buildings	[XVII] 2205-00-105-97-00	100.00	0.00	100.00	Directorate of Collegiate Education (DCE)	Director	
28	ATC 003	Kerala State Archives Department	[XVII] 2205-00-104-99-00	750.00	0.00	750.00	Archives Department	Director, Archives	
29	ATC 004	Museum Development and Display Techniques	[XVII] 2205-00-103-94-00	700.00	0.00	700.00	Archaeology Department	Director, Archaeology	
30	ATC 005	Archaeology Museum at Ernakulam	[XVII] 2205-00-103-91-00	140.00	0.00	140.00	Archaeology Department	Director, Archaeology	
31	ATC 006	Regional Conservation Laboratory	[XVII] 2205-00-103-90-00	60.00	0.00	60.00	Archaeology Department	Director, Archaeology	
32	ATC 007	Archaeological Buildings	[XVII] 2205-00-103-89-00	600.00	0.00	600.00	Archaeology Department	Director, Archaeology	
33	ATC 010	Non recurring grants to cultural activities	[XVII] 2205-00-102-41-00	75.00	0.00	75.00	Directorate of Culture	Director, Culture	
34	ATC 011	Assistance to memorials of Eminent Men of Arts and Letters	[XVII] 2205-00-102-98-00	500.00	0.00	500.00	Cultural Affairs Department	Secretary	
35	ATC 065	Field Archaeology	[XVII] 2205-00-103-81-00	100.00	0.00	100.00	Archaeology Department	Director, Archaeology	
36	ATC 066	Archaeology/Heritage Museums at District Level	[XVII] 2205-00-103-80-00	400.00	0.00	400.00	Archaeology Department	Director, Archaeology	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
37	ATC 078	Diffusion of Kerala Culture	[XVII] 2205-00-102-18-00	100.00	0.00	100.00	Directorate of Culture	Director, Culture	
38	ATC 079	Archaeological Publications	[XVII] 2205-00-103-77-00	20.00	0.00	20.00	Archaeology Department	Director, Archaeology	
39	ATC 097	Capacity Building and Conservation Awareness	[XVII] 2205-00-103-75-00	14.00	0.00	14.00	Archaeology Department	Director, Archaeology	
40	ATC 098	Modernisation of Museums, Galleries and Development of Museum Campus	[XVII] 2205-00-107-93-00	900.00	0.00	900.00	Directorate of Museums and Zoos	Director	
41	ATC 099	Modernisation of Zoos in Thiruvananthapuram and Thrissur	[XVII] 2205-00-107-92-00	800.00	0.00	800.00	Directorate of Museums and Zoos	Director	
42	ATC 100	Diamond Jubilee Fellowship for Young Artists	[XVII] 2205-00-102-79-00	1300.00	0.00	1300.00	Directorate of Culture	Director, Culture	
43	ATC 102	Livelihood for Artists/Rural art hubs	[XVII] 2205-00-102-71-00	500.00	0.00	500.00	Directorate of Culture	Director, Culture	
44	ATC 104	Development Plan for Archaeology	[XVII] 2205-00-103-74-00	30.00	0.00	30.00	Archaeology Department	Director, Archaeology	
45	ATC 105	Participatory Digitalization and Development of Archives in Kerala	[XVII] 2205-00-104-93-00	25.00	0.00	25.00	Directorate of Culture	Director, Culture	
46	ATC 106	Mahakavi Moyinkutty Vaidyar Academy	[XVII] 2205-00-102-63-00	15.00	0.00	15.00	Directorate of Culture	Director, Culture	
47	ATC 107	Comprehensive Upgradation of Numismatic Wing	[XVII] 2205-00-103-73-00	20.00	0.00	20.00	Directorate of Culture	Director, Culture	
48	ATC 108	Sree Narayana International Study Centre Chempazhanthi	[XVII] 2205-00-102-32-00	40.00	0.00	40.00	Directorate of Culture	Director, Culture	
49	ATC 109	Nattarangu	[XVII] 2205-00-102-80-00	50.00	0.00	50.00	Directorate of Culture	Director, Culture	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
50	ATC 110	Gaming - Animation Habitat	[XVII] 2205-00-102-73-00	25.00	0.00	25.00	Directorate of Culture	Director, Culture	
51	ATC 114	A.K.G Memorial Museum	[XVII] 2205-00-107-91-00	350.00	0.00	350.00	Directorate of Museums and Zoos	Director	
52	ATC 116	Renaissance Museum	[XVII] 2205-00-107-90-00	10.00	0.00	10.00	Directorate of Museums and Zoos	Director	
53	ATC 119	Palm Leaf Museum	[XVII] 2205-00-104-92-00	100.00	0.00	100.00	Directorate of Archives	Director, Archives	
54	ATC 120	Archival Study and Research Centre	[XVII] 2205-00-104-91-00	400.00	0.00	400.00	Directorate of Archives	Director, Archives	
55	ATC 121	Sree Chitra Art Gallery	[XVII] 2205-00-107-89-00	100.00	0.00	100.00	Directorate of Museums and Zoos	Director	
56	ATC 124	Establishment of Kerala State Museum	[XVII] 4202-04-106-95-00	20.00	0.00	20.00	Directorate of Museums and Zoos	Director	
57	ATC 125	Construction of Directorate of Culture Complex	[XVII] 4202-04-800-85-00	100.00	0.00	100.00	Directorate of Culture	Director, Culture	
58	ATC 126	Abhaya Kendra (Homestay) for Artists/Art Village	[XVII] 4202-04-800-84-00	10.00	0.00	10.00	Directorate of Culture	Director, Culture	
59	ATC 127	'Mazhamizhi' New Media Art Programs	[XVII] 2205-00-800-30-00	50.00	0.00	50.00	Directorate of Culture	Director, Culture	
60	ATC 128	Freedom Memorial Park	[XVII] 4202-04-800-83-00	12.00	0.00	12.00	Directorate of Culture	Director, Culture	
61	ATC 129	'Samam' Cultural Initiative for Gender Equality	[XVII] 2205-00-800-29-00	75.00	0.00	75.00	Directorate of Culture	Director, Culture	
62	ATC 130	Culture Heritage Village	[XVII] 4202-04-800-82-00	10.00	0.00	10.00	Directorate of Culture	Director, Culture	
63	ATC 135	Fellowships to various Art forms	[XVII] 2205-00-102-06-00	25.00	0.00	25.00	Directorate of Culture	Director, Culture	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
64	ATC 141	Encouragement and Protection of Tribal Art & Culture	[XVII] 2205-00-102-50-00	10.00	0.00	10.00	Directorate of Culture	Director, Culture	
65	ATC 142	Cultural Promotion Programmes	[XVII] 2205-00-102-47-00	48.00	0.00	48.00	Directorate of Culture	Director, Culture	
66	ATC 143	Centenary Celebrations - Vaikom Sathyagraha and All Religions Convention at Aluva	[XVII] 2205-00-102-45-00	20.00	0.00	20.00	Directorate of Culture	Director, Culture	
67	ATC 144	Modernisation, Infrastructure Development and Maintenance of Directorate of Culture and Cultural Complexes	[XVII] 2205-00-102-49-00	20.00	0.00	20.00	Directorate of Culture	Director, Culture	
68	ATC 145	Establishment of Zoo cum Safari Park in Taliparamba, Kannur	[XVII] 2205-00-107-88-00	50.00	0.00	50.00	Directorate of Museums and Zoos	Director	
69	ATC 145	Establishment of Zoo cum Safari Park in Taliparamba, Kannur	[XVII] 4202-04-106-94-00	50.00	0.00	50.00	Directorate of Museums and Zoos	Director	
70	ATC 146	Photography Museum	[XVII] 2205-00-107-87-00	50.00	0.00	50.00	Directorate of Museums and Zoos	Director	
71	ATC 147	History and Maritime Museum at Kollam	[XVII] 2205-00-107-86-00	100.00	0.00	100.00	Directorate of Museums and Zoos	Director	
72	ATC 147	History and Maritime Museum at Kollam	[XVII] 4202-04-106-93-00	400.00	0.00	400.00	Directorate of Museums and Zoos	Director	
Total 9.2				19,749.00	0.00	19,749.00			
9.3 Technical Education									
1	TEN 005	Cochin University of Science and Technology (CUSAT)	[XVII] 2203-00-102-99-00	3125.00	0.00	3125.00	Cochin University of Science and Technology (CUSAT)	Registrar, CUSAT	
2	TEN 006	Development of Technical High Schools	[XVII] 2203-00-103-99-00	525.00	0.00	525.00	Directorate of Technical Education	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	TEN 006	Development of Technical High Schools	[XVII] 4202-02-103-99-00	525.00	0.00	525.00	Directorate of Technical Education	Director	
4	TEN 007	Institute of Human Resources Development	[XVII] 2203-00-112-60-00	3250.00	0.00	3250.00	Institute of Human Resources Development (IHRD)	Director, IHRD	
5	TEN 014	Kerala State Science and Technology Museum	[XVII] 2203-00-112-61-00	2930.00	0.00	2930.00	Kerala State Science and Technology Museum	Director, KSSTM	
6	TEN 016	Fine Arts Colleges, Thiruvananthapuram, Mavelikara and Thrissur	[XVII] 2205-00-101-94-00	220.00	0.00	220.00	Directorate of Technical Education	Director	
7	TEN 016	Fine Arts Colleges, Thiruvananthapuram, Mavelikara and Thrissur	[XVII] 4202-04-101-99-00	120.00	0.00	120.00	Directorate of Technical Education	Director	
8	TEN 031	LBS Centre for Science and Technology	[XVII] 2203-00-112-58-00	858.00	0.00	858.00	LBS	Director, LBS	
9	TEN 032	Centre for Advanced Printing and Training (C-apt) - Grant-in-Aid	[XVII] 2203-00-800-91-00	450.00	0.00	450.00	Centre for Advanced Printing & Training (C-APT)	Managing Director, C-APT	
10	TEN 045	Centre for Engineering Research and Development	[XVII] 2203-00-112-72-00	260.00	0.00	260.00	APJ Abdul Kalam Technological University	Registrar	
11	TEN 050	Centre of Excellence in Disability Studies.	[XVII] 2203-00-004-92-00	60.00	0.00	60.00	LBS	Director, Disability Studies	
12	TEN 059	Kerala Technological University (Dr.A.P.J.Abdul Kalam Technological University)	[XVII] 2203-00-102-97-00	2410.00	0.00	2410.00	APJ Abdul Kalam Technological University	Registrar	
13	TEN 075	Trivandrum Engineering Science and Technology Research Park (TREST)	[XVII] 2203-00-112-57-00	350.00	0.00	350.00	TrEST Research Park	Chairman, TREST	
14	TEN 077	Schemes coming under PPP mode	[XVII] 2203-00-112-56-00	40.00	0.00	40.00	Directorate of Technical Education	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	TEN 085	Development of all Government Polytechnics	[XVII] 2203-00-105-79-00	2180.00	0.00	2180.00	Directorate of Technical Education	Director	
16	TEN 085	Development of all Government Polytechnics	[XVII] 4202-02-104-99-00	2109.00	0.00	2109.00	Directorate of Technical Education	Director	
17	TEN 098	Centrally Sponsored Schemes for Polytechnic Colleges(50% CSS)	[XVII] 2203-00-105-76-01	0.00	1.00	1.00	Directorate of Technical Education	Director	
18	TEN 098	Centrally Sponsored Schemes for Polytechnic Colleges(50% SS)	[XVII] 2203-00-105-76-02	1.00	0.00	1.00	Directorate of Technical Education	Director	
19	TEN 108	Development of all Government Engineering Colleges	[XVII] 2203-00-112-41-00	2100.00	0.00	2100.00	Directorate of Technical Education	Director	
20	TEN 108	Development of all Government Engineering Colleges	[XVII] 4202-02-105-81-00	1930.00	0.00	1930.00	Directorate of Technical Education	Director	
21	TEN 113	Strengthening of the Department	[XVII] 2203-00-001-93-00	140.00	0.00	140.00	Directorate of Technical Education	Director	
22	TEN 113	Strengthening of the Department	[XVII] 4202-02-800-83-00	100.00	0.00	100.00	Directorate of Technical Education	Director	
23	TEN 114	Teaching - Learning Process Enhancement and Skill Gap Reduction	[XVII] 2203-00-003-89-00	1300.00	0.00	1300.00	Directorate of Technical Education	Director	
24	TEN 115	Enhancement of Academic Ambience	[XVII] 2203-00-001-92-00	950.00	0.00	950.00	Directorate of Technical Education	Director	
25	TEN 116	Research Initiatives	[XVII] 2203-00-004-93-00	694.00	0.00	694.00	Directorate of Technical Education	Director	
26	TEN 117	Public University Campus Construction and Development. (Setting up of Infrastructural Facilities and New Campus for Technological University)	[XVII] 4202-02-105-80-00	1.00	0.00	1.00	APJ Abdul Kalam Technological University	Registrar	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	TEN 118	Performance based Infrastructural Development (Infrastructural Facilities for Trest Park and Engineering Colleges)	[XVII] 4202-02-105-79-00	1.00	0.00	1.00	Higher Education Department	Secretary, HED	
28	TEN 121	Education Hub at Pinarayi - Kannur	[XVII] 4202-02-105-77-00	1.00	0.00	1.00	Institute of Human Resources Development (IHRD)	Director, IHRD	
Total 9.3				26,630.00	1.00	26,631.00			
9.4 Sports and Youth Services									
1	SYS 002	Assistance to Kerala State Sports Council	[XVII] 2204-00-104-97-00	3900.00	0.00	3900.00	Kerala State Sports Council (KSSC)	Secretary, KSSC	
2	SYS 003	Kerala State Youth Welfare Board	[XVII] 2204-00-103-98-00	1700.00	0.00	1700.00	Kerala State Youth Welfare Board (KSYWB)	Member Secretary, KSYWB	
3	SYS 011	Physical Education Colleges	[XVII] 2204-00-101-99-00	100.00	0.00	100.00	Directorate of Collegiate Education (DCE)	Director	
4	SYS 019	Leveraging Sports Science and Technology for high performance	[XVII] 2204-00-104-77-00	608.00	0.00	608.00	Directorate of Sports and Youth Affairs	Director	
5	SYS 080	Annuity Scheme on 35th National Games	[XVII] 2204-00-104-24-00	1.00	0.00	1.00	Directorate of Sports and Youth Affairs	Director	
6	SYS 081	Sports Development Fund	[XVII] 2204-00-104-82-00	840.00	0.00	840.00	Directorate of Sports and Youth Affairs	Director	
7	SYS 102	Kerala State Youth Commission	[XVII] 2204-00-103-68-00	100.00	0.00	100.00	Kerala State Youth Commission (KSYC)	Secretary, KSYC	
8	SYS 110	Special Projects	[XVII] 2204-00-104-59-00	650.00	0.00	650.00	Directorate of Sports and Youth Affairs	Director	
9	SYS 111	Sports Infrastructure Facilities	[XVII] 2204-00-104-45-00	600.00	0.00	600.00	Directorate of Sports and Youth Affairs	Director	
10	SYS 111	Sports Infrastructure Facilities	[XVII] 4202-03-102-94-00	1280.00	0.00	1280.00	Directorate of Sports and Youth Affairs	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	SYS 116	Youth Affairs	[XVII] 2204-00-104-49-00	80.00	0.00	80.00	Directorate of Sports and Youth Affairs	Director	
12	SYS 130	Assistance to Directorate of Public Instructions	[XVII] 2202-02-109-61-00	460.00	0.00	460.00	Directorate of General Education (DGE)	Director, General Education	
13	SYS 131	Assistance to Directorate of Collegiate Education for conduct of sports	[XVII] 2204-00-104-29-02	140.00	0.00	140.00	Directorate of Collegiate Education (DCE)	Director	
14	SYS 132	Setting up of Infrastructure Facilities in G.V Raja Sports School, Thiruvananthapuram & Sports Division Kannur	[XVII] 2202-02-109-66-00	1450.00	0.00	1450.00	Directorate of Sports and Youth Affairs	Director	
15	SYS 133	Sports Engineering	[XVII] 4202-03-102-95-00	60.00	0.00	60.00	Directorate of Sports and Youth Affairs	Director	
16	SYS 138	Setting up of Additional Sports Division (as Kannur Sports Division)	[XVII] 2204-00-104-17-00	400.00	0.00	400.00	Directorate of Sports and Youth Affairs	Director	
17	SYS 140	Rural Playground	[XVII] 4202-03-102-83-00	1800.00	0.00	1800.00	Directorate of Sports and Youth Affairs	Director	
18	SYS 141	Establishment of Elite Sports Kerala Academies	[XVII] 4202-03-102-82-00	120.00	0.00	120.00	Directorate of Sports and Youth Affairs	Director	
19	SYS 144	Sports Knowledge Repository	[XVII] 2204-00-104-86-00	50.00	0.00	50.00	Directorate of Sports and Youth Affairs	Director	
20	SYS 145	Capital Repairs and Annual Maintenance of Sports Infrastructure in the State	[XVII] 4202-03-102-80-00	200.00	0.00	200.00	Directorate of Sports and Youth Affairs	Director	
Total 9.4				14,539.00	0.00	14,539.00			

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9.5	Medical Public Health and Sanitation								
	1. Allopathy								
1	MPS 017	Blood Banks(DHS)	[XVIII] 2210-01-110-44-00	30.00	0.00	30.00	Directorate of Health Services (DHS)	Director, Health Service	
2	MPS 019	Health Transport	[XVIII] 2210-01-200-91-00	300.00	0.00	300.00	Directorate of Health Services (DHS)	Director, Health Service	
3	MPS 022	Development of Mental Health Care	[XVIII] 2210-01-110-83-00	180.00	0.00	180.00	Directorate of Health Services (DHS)	Director, Health Service	
4	MPS 022	Development of Mental Health Care	[XVIII] 2210-01-110-84-00	180.00	0.00	180.00	Directorate of Health Services (DHS)	Director, Health Service	
5	MPS 022	Development of Mental Health Care	[XVIII] 2210-01-110-85-00	300.00	0.00	300.00	Directorate of Health Services (DHS)	Director, Health Service	
6	MPS 028	Pain, Palliative and Elderly Health Care Centers	[XVIII] 2210-01-110-52-00	400.00	0.00	400.00	Directorate of Health Services (DHS)	Director, Health Service	
7	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders	[XVIII] 2210-05-105-36-00	734.00	0.00	734.00	Directorate of Health Services (DHS)	Director, ICCONS	
8	MPS 033	State Institute of Health and Family Welfare for Training to Health Personnel	[XVIII] 2210-06-003-90-00	150.00	0.00	150.00	Directorate of Health Services (DHS)	Director, Health Service	
9	MPS 039	Diplomate of the National Board (DIPNB)	[XVIII] 2210-01-110-47-00	500.00	0.00	500.00	Directorate of Health Services (DHS)	Director, Health Service	
10	MPS 043	Chemical Examiner's Laboratory	[XVIII] 2210-06-107-97-00	200.00	0.00	200.00	Chemical Examiner Lab Department	Chief Chemical Examiner	
11	MPS 043	Govt Analyst Laboratory	[XVIII] 2210-06-107-98-00	300.00	0.00	300.00	Food Safety Department	Commissioner	
12	MPS 043	Public Health Laboratory	[XVIII] 2210-06-107-99-00	450.00	0.00	450.00	Directorate of Health Services (DHS)	Director, PH Lab	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	MPS 043	Govt Analyst Laboratory	[XVIII] 4210-04-107-93-00	200.00	0.00	200.00	Food Safety Department	Commissioner	
14	MPS 043	Chemical Examiner's Laboratory	[XVIII] 4210-04-107-98-00	300.00	0.00	300.00	Chemical Examiner Lab Department	Chief Chemical Examiner	
15	MPS 044	Drugs Control Department	[XVIII] 2210-06-104-98-00	552.00	0.00	552.00	Drugs Control Department	Drug Controller	
16	MPS 045	Prevention of Food Adulteration and Food Administration	[XVIII] 2210-06-102-99-00	604.00	0.00	604.00	Food Safety Department	Commissioner	
17	MPS 048	Control of Communicable Diseases	[XVIII] 2210-06-101-49-00	1200.00	0.00	1200.00	Directorate of Health Services (DHS)	Director, Health Service	
18	MPS 055	Modernisation of the Directorate of Medical Education	[XVIII] 2210-05-001-83-00	100.00	0.00	100.00	Directorate of Medical Education (DME)	Director, DME	
19	MPS 056	Medical College, Thiruvananthapuram	[XVIII] 2210-05-105-98-00	3100.00	0.00	3100.00	Directorate of Medical Education (DME)	Director, DME	
20	MPS 058	Medical College, Kottayam	[XVIII] 2210-05-105-96-00	1225.00	0.00	1225.00	Directorate of Medical Education (DME)	Director, DME	
21	MPS 059	Medical College, Alappuzha	[XVIII] 2210-05-105-95-00	1500.00	0.00	1500.00	Directorate of Medical Education (DME)	Director, DME	
22	MPS 059	Medical College, Alappuzha	[XVIII] 4210-03-105-93-00	400.00	0.00	400.00	Directorate of Medical Education (DME)	Director, DME	
23	MPS 060	Medical College, Thrissur	[XVIII] 2210-05-105-94-00	1300.00	0.00	1300.00	Directorate of Medical Education (DME)	Director, DME	
24	MPS 061	Medical College, Kozhikode	[XVIII] 2210-05-105-97-00	1400.00	0.00	1400.00	Directorate of Medical Education (DME)	Director, DME	
25	MPS 062	Regional Institute of Ophthalmology	[XVIII] 2210-05-105-57-00	290.00	0.00	290.00	Directorate of Medical Education (DME)	Director, DME	
26	MPS 063	Dental College, Thiruvananthapuram	[XVIII] 2210-05-105-92-00	188.00	0.00	188.00	Directorate of Medical Education (DME)	Director, DME	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	MPS 063	Dental College, Thiruvananthapuram	[XVIII] 4210-03-105-88-00	500.00	0.00	500.00	Directorate of Medical Education (DME)	Director, DME	
28	MPS 064	Dental College, Kozhikode	[XVIII] 2210-05-105-93-00	235.00	0.00	235.00	Directorate of Medical Education (DME)	Director, DME	
29	MPS 065	Dental College, Kottayam	[XVIII] 2210-05-105-34-00	175.00	0.00	175.00	Directorate of Medical Education (DME)	Director, DME	
30	MPS 066	Nursing College, Thiruvananthapuram	[XVIII] 2210-05-105-42-00	200.00	0.00	200.00	Directorate of Medical Education (DME)	Director, DME	
31	MPS 066	Nursing College, Thiruvananthapuram	[XVIII] 4210-03-105-98-00	15.00	0.00	15.00	Directorate of Medical Education (DME)	Director, DME	
32	MPS 067	Nursing College, Kottayam	[XVIII] 2210-05-105-41-00	54.00	0.00	54.00	Directorate of Medical Education (DME)	Director, DME	
33	MPS 068	Nursing College, Kozhikode	[XVIII] 2210-05-105-40-00	118.00	0.00	118.00	Directorate of Medical Education (DME)	Director, DME	
34	MPS 069	College of Pharmaceutical Sciences	[XVIII] 2210-05-105-84-00	22.00	0.00	22.00	Directorate of Medical Education (DME)	Director, DME	
35	MPS 070	State Board of Medical Research and Continuing Education	[XVIII] 2210-05-105-99-00	350.00	0.00	350.00	Directorate of Medical Education (DME)	Director, DME	
36	MPS 074	Child Development Centre	[XVIII] 2210-05-105-50-00	258.00	0.00	258.00	Child Development Center (CDC)	Director, CDC	
37	MPS 077	Hospital Waste Management in Medical college Hospitals	[XVIII] 2210-06-001-99-00	1723.00	0.00	1723.00	Directorate of Medical Education (DME)	Director, DME	
38	MPS 078	Assistance to Malabar Cancer Centre	[XVIII] 2210-05-200-96-00	3500.00	0.00	3500.00	Malabar Cancer Centre	Director	
39	MPS 157	Kerala University of Health Sciences (KUHS)	[XVIII] 2210-05-001-93-00	1150.00	0.00	1150.00	Kerala University of Health Sciences (KUHAS)	Registrar, KUHAS	
40	MPS 165	District Mental Health Programme	[XVIII] 2210-01-110-40-00	600.00	0.00	600.00	Directorate of Health Services (DHS)	Director, Health Service	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
41	MPS 166	Prevention of Non Communicable Diseases	[XVIII] 2210-06-101-45-00	1293.00	0.00	1293.00	Directorate of Health Services (DHS)	Director, Health Service	
42	MPS 174	Employees State Insurance	[XVIII] 2210-01-102-95-00	207.00	0.00	207.00	Insurance Medical Services Department	Director	
43	MPS 182	Indian Institute of Diabetes	[XVIII] 2210-01-200-93-00	92.00	0.00	92.00	Indian Institute of Diabetics (IID)	Director, IID	
44	MPS 199	Financial Assistance to SI-MET	[XVIII] 2210-05-105-18-00	70.00	0.00	70.00	Directorate of Medical Education (DME)	DME through Director, SIMET	
45	MPS 203	Medical Care for Victims of Violence / Social abuses	[XVIII] 2210-01-110-37-00	40.00	0.00	40.00	Directorate of Health Services (DHS)	Director, Health Service	
46	MPS 205	Nursing College, Alappuzha	[XVIII] 2210-05-105-20-00	86.00	0.00	86.00	Directorate of Medical Education (DME)	Director, DME	
47	MPS 206	Nursing College, Thrissur	[XVIII] 2210-05-105-33-00	43.00	0.00	43.00	Directorate of Medical Education (DME)	Director, DME	
48	MPS 206	Nursing College, Thrissur	[XVIII] 4210-03-105-68-00	16.00	0.00	16.00	Directorate of Medical Education (DME)	Director, DME	
49	MPS 214	Major Construction Works under DHS	[XVIII] 4210-01-110-74-00	1000.00	0.00	1000.00	Directorate of Health Services (DHS)	Director, Health Service	
50	MPS 215	Standardisation of facilities in Maternal and Child health units in Medical College Hospitals	[XVIII] 2210-01-110-36-00	1000.00	0.00	1000.00	Directorate of Medical Education (DME)	Director, DME	
51	MPS 222	Cancer Care Programme	[XVIII] 2210-06-101-41-00	250.00	0.00	250.00	Directorate of Health Services (DHS)	Director, Health Service	
52	MPS 224	Setting up of De-addiction centres in District Hospitals.	[XVIII] 2210-01-110-26-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
53	MPS 225	Strengthening of institutions under Directorate of Health Services.	[XVIII] 2210-01-110-35-00	490.00	0.00	490.00	Directorate of Health Services (DHS)	Director, Health Service	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
54	MPS 225	Strengthening of institutions under Directorate of Health Services.	[XVIII] 4210-01-110-68-00	10.00	0.00	10.00	Directorate of Health Services (DHS)	Director, Health Service	
55	MPS 232	The State PIED (Prevention of Epidemic and Infectious disease) Cell.	[XVIII] 2210-05-105-12-00	135.00	0.00	135.00	Directorate of Medical Education (DME)	Director, DME	
56	MPS 237	Government Medical College, Idukki.	[XVIII] 2210-05-105-49-00	825.00	0.00	825.00	Directorate of Medical Education (DME)	Director, DME	
57	MPS 237	Government Medical College, Idukki.	[XVIII] 4210-03-105-66-00	500.00	0.00	500.00	Directorate of Medical Education (DME)	Director, DME	
58	MPS 238	Government Medical College Kasaragode.	[XVIII] 2210-05-105-88-01	1580.00	0.00	1580.00	Directorate of Medical Education (DME)	Director, DME	
59	MPS 238	Government Medical College Kasaragode.	[XVIII] 4210-03-105-65-00	1000.00	0.00	1000.00	Directorate of Medical Education (DME)	Director, DME	
60	MPS 240	Government Medical College Manjeri, Malappuram.	[XVIII] 2210-05-105-32-00	938.00	0.00	938.00	Directorate of Medical Education (DME)	Director, DME	
61	MPS 240	Government Medical College Manjeri, Malappuram.	[XVIII] 4210-03-105-63-00	250.00	0.00	250.00	Directorate of Medical Education (DME)	Director, DME	
62	MPS 256	Medical College, Konni, Pathanamthitta	[XVIII] 2210-05-105-26-00	525.00	0.00	525.00	Directorate of Medical Education (DME)	Director, DME	
63	MPS 256	Medical College, Konni, Pathanamthitta	[XVIII] 4210-03-105-41-00	300.00	0.00	300.00	Directorate of Medical Education (DME)	Director, DME	
64	MPS 271	Strengthening of Medical Record Libraries	[XVIII] 2210-06-001-98-00	50.00	0.00	50.00	Directorate of Health Services (DHS)	Director, Health Service	
65	MPS 276	New born Screening Programme	[XVIII] 2210-06-107-92-00	240.00	0.00	240.00	Directorate of Health Services (DHS)	Director, PH Lab	
66	MPS 277	Women & Children hospitals	[XVIII] 2210-01-110-30-00	400.00	0.00	400.00	Directorate of Health Services (DHS)	Director, Health Service	
67	MPS 277	Women & Children hospitals	[XVIII] 4210-01-110-66-00	400.00	0.00	400.00	Directorate of Health Services (DHS)	Director, Health Service	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
68	MPS 280	Kerala Emergency Medical Service(108 Ambulance)	[XVIII] 2210-01-110-24-00	8000.00	0.00	8000.00	Directorate of Health Services (DHS)	Director, Health Service	
69	MPS 311	Establishment of New Medical college at Wayanad	[XVIII] 2210-05-105-71-00	1725.00	0.00	1725.00	Directorate of Medical Education (DME)	Director, DME	
70	MPS 311	Establishment of New Medical college at Wayanad	[XVIII] 4210-03-105-57-00	500.00	0.00	500.00	Directorate of Medical Education (DME)	Director, DME	
71	MPS 321	Setting up of Maternity Units in selected THQH	[XVIII] 2210-01-110-25-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
72	MPS 321	Setting up of Maternity Units in selected THQH	[XVIII] 4210-01-110-59-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
73	MPS 322	Nursing Schools	[XVIII] 2210-05-105-89-00	200.00	0.00	200.00	Directorate of Health Services (DHS)	Director, Health Service	
74	MPS 356	Strengthening of Dental Units in Health services Department (Improvement of Dental Clinics)	[XVIII] 2210-01-110-70-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
75	MPS 362	Comprehensive Mental Health Programme	[XVIII] 2210-01-110-68-00	700.00	0.00	700.00	Directorate of Health Services (DHS)	Director, Health Service	
76	MPS 374	Starting Biomedical Wing in all Medical Colleges in the State	[XVIII] 2210-05-105-56-00	100.00	0.00	100.00	Directorate of Medical Education (DME)	Director, DME	
77	MPS 375	Faculty Improvement Programme	[XVIII] 2210-05-105-64-00	100.00	0.00	100.00	Directorate of Medical Education (DME)	Director, DME	
78	MPS 387	Deceased Donor Multi Organ Transplantation (Mritha Sanjeevani)	[XVIII] 2210-01-110-65-00	250.00	0.00	250.00	Directorate of Medical Education (DME)	Director, DME	
79	MPS 388	Oncology & Tertiary Care Centre in all Medical Colleges	[XVIII] 4210-03-105-28-00	2000.00	0.00	2000.00	Directorate of Medical Education (DME)	Director, DME	
80	MPS 414	Medical College,Ernakulam	[XVIII] 2210-05-105-47-00	1200.00	0.00	1200.00	Directorate of Medical Education (DME)	Director, DME	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
81	MPS 414	Medical College,Ernakulam	[XVIII] 4210-03-105-42-00	500.00	0.00	500.00	Directorate of Medical Education (DME)	Director, DME	
82	MPS 416	Dental College, Alappuzha	[XVIII] 2210-05-105-48-00	1100.00	0.00	1100.00	Directorate of Medical Education (DME)	Director, DME	
83	MPS 417	Dental College, Thrissur	[XVIII] 2210-05-105-45-00	1000.00	0.00	1000.00	Directorate of Medical Education (DME)	Director, DME	
84	MPS 417	Dental College, Thrissur	[XVIII] 4210-03-105-31-00	400.00	0.00	400.00	Directorate of Medical Education (DME)	Director, DME	
85	MPS 424	Establishment of Cath Lab and ICU in Hospitals under DHS	[XVIII] 2210-01-110-15-00	300.00	0.00	300.00	Directorate of Health Services (DHS)	Director, Health Service	
86	MPS 425	Setting up of Dialysis Units in Major Hospitals under DHS	[XVIII] 2210-01-110-14-00	1398.00	0.00	1398.00	Directorate of Health Services (DHS)	Director, Health Service	
87	MPS 426	Strengthening of Emergency Medical Care	[XVIII] 2210-01-110-13-00	400.00	0.00	400.00	Directorate of Health Services (DHS)	Director, Health Service	
88	MPS 438	Cochin Cancer and Research Centre, Ernakulam	[XVIII] 2210-05-200-92-00	1800.00	0.00	1800.00	Cochin Cancer Centre (CCC)	Director, CCC	
89	MPS 440	Nursing College, Eranakulam	[XVIII] 2210-05-105-54-00	58.00	0.00	58.00	Directorate of Medical Education (DME)	Director, DME	
90	MPS 441	Modernization of Drug Stores under DHS	[XVIII] 2210-01-110-77-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
91	MPS 442	Medical College, Paripally, Kollam	[XVIII] 2210-05-105-53-00	1900.00	0.00	1900.00	Directorate of Medical Education (DME)	Director, DME	
92	MPS 444	Matching Grant to Centrally Assisted Schemes under DME	[XVIII] 2210-05-105-28-00	335.00	0.00	335.00	Directorate of Medical Education (DME)	Director, DME	
93	MPS 444	Matching Grant to Centrally Assisted Schemes under DME	[XVIII] 2210-05-105-62-02	500.00	0.00	500.00	Directorate of Medical Education (DME)	Director, DME	
94	MPS 454	National Health Mission-Central Share	[XVIII] 2210-06-101-19-01	0.00	54780.00	54780.00	Directorate of Health Services (DHS)	Director, NHM	

SI No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
95	MPS 454	National Health Mission (State Share)	[XVIII] 2210-06-101-19-02	36520.00	0.00	36520.00	Directorate of Health Services (DHS)	Director, NHM	
96	MPS 465	Developing the Primary Health Centre as Family Health Centre	[XVIII] 2210-03-103-90-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
97	MPS 466	Setting up of Laboratories in Primary Health Centre	[XVIII] 2210-03-103-89-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
98	MPS 466	Setting up of Laboratories in Primary Health Centre	[XVIII] 4210-02-103-92-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
99	MPS 467	Developing Super Speciality Facilities in Selected District/General Hospitals	[XVIII] 2210-01-110-11-00	400.00	0.00	400.00	Directorate of Health Services (DHS)	Director, Health Service	
100	MPS 467	Developing Super Speciality Facilities in Selected District/General Hospitals	[XVIII] 4210-01-110-60-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
101	MPS 468	Creation of Patient Friendly Hospital Initiative (DHS)	[XVIII] 2210-01-110-09-00	200.00	0.00	200.00	Directorate of Health Services (DHS)	Director, Health Service	
102	MPS 469	Strengthening of Nursing Service	[XVIII] 2210-01-001-90-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
103	MPS 473	Revamping of Existing Infrastructure and Maintenance of High End Equipment in Medical Colleges	[XVIII] 2210-05-105-30-00	1900.00	0.00	1900.00	Directorate of Medical Education (DME)	Director, DME	
104	MPS 474	Creation of Patient Friendly Hospital Environment (DME)	[XVIII] 2210-01-110-10-00	100.00	0.00	100.00	Directorate of Medical Education (DME)	Director, DME	
105	MPS 476	Strengthening of Paramedical Education	[XVIII] 2210-05-105-17-00	100.00	0.00	100.00	Directorate of Medical Education (DME)	Director, DME	
106	MPS 476	Strengthening of Paramedical Education	[XVIII] 4210-03-105-32-00	50.00	0.00	50.00	Directorate of Medical Education (DME)	Director, DME	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
107	MPS 482	Solid and Liquid Waste Management in all Government Hospitals	[XVIII] 2210-01-110-08-00	300.00	0.00	300.00	Directorate of Health Services (DHS)	Director, Health Service	
108	MPS 483	Developing the Facilities of Hospitals and Health Care Institutions in Tribal, Coastal and Remote areas.	[XVIII] 2210-03-110-93-00	1000.00	0.00	1000.00	Directorate of Health Services (DHS)	Director, Health Service	
109	MPS 485	Providing Modern Imaging Facilities Including Interventional Radiology in Medical Colleges.	[XVIII] 4210-03-105-27-00	1500.00	0.00	1500.00	Directorate of Medical Education (DME)	Director, DME	
110	MPS 487	Setting up of Molecular Diagnostic Facility in Medical Colleges.	[XVIII] 4210-03-105-25-00	200.00	0.00	200.00	Directorate of Medical Education (DME)	Director, DME	
111	MPS 489	Comprehensive Stroke Centre in Government Medical Colleges.	[XVIII] 4210-03-105-23-00	2000.00	0.00	2000.00	Directorate of Medical Education (DME)	Director, DME	
112	MPS 491	Ensuring Fire and Safety Guidelines in all Medical Colleges.	[XVIII] 4210-03-105-21-00	400.00	0.00	400.00	Directorate of Medical Education (DME)	Director, DME	
113	MPS 506	Institute for Mental Health and Neuro Sciences (IMHANS)	[XVIII] 2210-05-200-95-00	360.00	0.00	360.00	Institute of Mental Health & Neuro Sciences (IMHANS)	Director, IMHANS	
114	MPS 507	Pradhanmantri Jan Aarogya Yojana/ Karunya Aarogya Suraksha Padhathi- State Scheme	[XVIII] 2210-06-800-81-00	56800.00	0.00	56800.00	State Health Agency Kerala (SHA)	Director	
115	MPS 510	Pradhanmantri Jan Aarogya Yojana/ Karunya Aarogya Suraksha Padhathi- State Share	[XVIII] 2210-06-800-80-02	13200.00	0.00	13200.00	State Health Agency Kerala (SHA)	Director	
116	MPS 511	Ensuring Blood Safety in Medical Colleges	[XVIII] 2210-05-105-79-00	250.00	0.00	250.00	Directorate of Medical Education (DME)	Director, DME	
117	MPS 512	Dental College, Kannur	[XVIII] 2210-05-105-82-00	150.00	0.00	150.00	Directorate of Medical Education (DME)	Director, DME	
118	MPS 513	Nursing College, Kannur	[XVIII] 2210-05-105-06-00	29.00	0.00	29.00	Directorate of Medical Education (DME)	Director, DME	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
119	MPS 514	Government Medical College, Kannur	[XVIII] 2210-05-105-80-00	1000.00	0.00	1000.00	Directorate of Medical Education (DME)	Director, DME	
120	MPS 514	Government Medical College, Kannur	[XVIII] 4210-03-105-18-00	300.00	0.00	300.00	Directorate of Medical Education (DME)	Director, DME	
121	MPS 515	Apex Trauma and Emergency Learning Centre	[XVIII] 2210-06-003-85-00	250.00	0.00	250.00	Directorate of Medical Education (DME)	Director, DME	
122	MPS 521	Kerala Digital Health Mission/e Health Project management unit : e Health Programme	[XVIII] 2210-01-001-88-00	2760.00	0.00	2760.00	Kerala Digital Health Mission (KDHM)	Project Director, KDHM	
123	MPS 522	Critical Care Units In Medical Colleges	[XVIII] 2210-01-110-06-00	200.00	0.00	200.00	Directorate of Medical Education (DME)	Director, DME	
124	MPS 524	Modernization of Health Services Department	[XVIII] 2210-01-001-87-00	800.00	0.00	800.00	Directorate of Health Services (DHS)	Director, Health Service	
125	MPS 527	Government Nursing College, Parippally, Kollam	[XVIII] 2210-05-105-09-00	59.00	0.00	59.00	Directorate of Medical Education (DME)	Director, DME	
126	MPS 528	Government Nursing College, Manjeri	[XVIII] 2210-05-105-10-00	35.00	0.00	35.00	Directorate of Medical Education (DME)	Director, DME	
127	MPS 529	PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (60% Central Share)	[XVIII] 2210-06-101-09-01	0.00	3750.00	3750.00	Directorate of Health Services (DHS)	Director, NHM	
128	MPS 529	PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (40% State Share)	[XVIII] 2210-06-101-09-02	2500.00	0.00	2500.00	Directorate of Health Services (DHS)	Director, NHM	
129	MPS 532	Setting up of Smart Class Rooms (DME)	[XVIII] 2210-05-105-70-00	150.00	0.00	150.00	Directorate of Medical Education (DME)	Director, DME	
130	MPS 538	Strengthening of Physical Medicine Rehabilitation (PMR) Units	[XVIII] 2210-01-110-59-00	400.00	0.00	400.00	Directorate of Health Services (DHS)	Director, Health Service	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
131	MPS 539	Kerala Centre for Disease Control and Prevention (K-CDC)	[XVIII] 2210-06-112-93-00	100.00	0.00	100.00	Directorate of Health Services (DHS)	Director, Health Service	
132	MPS 540	School Health and Wellness Programme	[XVIII] 2210-06-113-94-00	310.00	0.00	310.00	Directorate of Health Services (DHS)	Director, Health Service	
133	MPS 541	Research in Health Services	[XVIII] 2210-06-112-92-00	50.00	0.00	50.00	Directorate of Health Services (DHS)	Director, Health Service	
134	MPS 542	Implementing code grey protocol in health care institutions under DHS	[XVIII] 2210-06-003-84-00	200.00	0.00	200.00	Directorate of Health Services (DHS)	Director, Health Service	
135	MPS 543	Pain and Palliative Care Centres in Government Medical Colleges	[XVIII] 2210-01-110-81-00	140.00	0.00	140.00	Directorate of Medical Education (DME)	Director, DME	
136	MPS 544	Stem cell / bone marrow transplantation in Government Medical Colleges	[XVIII] 2210-01-110-82-00	175.00	0.00	175.00	Directorate of Medical Education (DME)	Director, DME	
137	MPS 545	Sports Medicine Unit and Physical Education Department in Medical Colleges	[XVIII] 4210-01-800-96-01	45.00	0.00	45.00	Directorate of Medical Education (DME)	Director, DME	
138	MPS 547	Regional Rehabilitation Centre in Medical Colleges	[XVIII] 2210-01-110-67-00	50.00	0.00	50.00	Directorate of Medical Education (DME)	Director, DME	
139	MPS 548	Security Systems in Medical Colleges and allied institutions	[XVIII] 2210-01-110-66-00	200.00	0.00	200.00	Directorate of Medical Education (DME)	Director, DME	
140	MPS 549	Nursing College, Kasaragod	[XVIII] 2210-05-105-08-01	60.00	0.00	60.00	Directorate of Medical Education (DME)	Director, DME	
141	MPS 549	Nursing College, Idukki	[XVIII] 2210-05-105-08-02	70.00	0.00	70.00	Directorate of Medical Education (DME)	Director, DME	
142	MPS 549	Nursing College, Wayanad	[XVIII] 2210-05-105-08-03	60.00	0.00	60.00	Directorate of Medical Education (DME)	Director, DME	
143	MPS 549	Nursing College, Palakkad	[XVIII] 2210-05-105-08-04	60.00	0.00	60.00	Directorate of Medical Education (DME)	Director, DME	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
144	MPS 549	Nursing College, Pathanamthitta	[XVIII] 2210-05-105-08-05	60.00	0.00	60.00	Directorate of Medical Education (DME)	Director, DME	
145	MPS 549	Nursing College, Kasaragod	[XVIII] 4210-03-105-09-00	200.00	0.00	200.00	Directorate of Medical Education (DME)	Director, DME	
146	MPS 550	Establishment of Cath Lab in Medical Colleges	[XVIII] 4210-03-105-08-00	4500.00	0.00	4500.00	Directorate of Medical Education (DME)	Director, DME	
2. Ayurveda									
147	MPS 089	OUSHADHI -Pharmaceutical Corporation Kerala Ltd Thrissur	[XVIII] 4210-04-190-98-00	230.00	0.00	230.00	OUSHADI	Director (ISM) through MD (OUSHADI)	
148	MPS 090	Ayurveda College, Thiruvananthapuram	[XVIII] 2210-02-101-85-00	160.00	0.00	160.00	Ayurveda Medical Education	Director, DAME	
149	MPS 090	Ayurveda College, Thiruvananthapuram	[XVIII] 2210-02-101-94-00	39.00	0.00	39.00	Ayurveda Medical Education	Director, DAME	
150	MPS 090	Ayurveda College, Thiruvananthapuram	[XVIII] 2210-02-101-96-00	20.00	0.00	20.00	Ayurveda Medical Education	Director, DAME	
151	MPS 090	Ayurveda College, Thiruvananthapuram	[XVIII] 2210-02-101-99-00	350.00	0.00	350.00	Ayurveda Medical Education	Director, DAME	
152	MPS 090	Ayurveda College, Thiruvananthapuram	[XVIII] 2210-05-101-68-00	5.00	0.00	5.00	Ayurveda Medical Education	Director, DAME	
153	MPS 090	Ayurveda College, Thiruvananthapuram	[XVIII] 2210-05-101-85-00	3.00	0.00	3.00	Ayurveda Medical Education	Director, DAME	
154	MPS 090	Ayurveda College, Thiruvananthapuram	[XVIII] 2210-05-101-88-00	10.00	0.00	10.00	Ayurveda Medical Education	Director, DAME	
155	MPS 090	Ayurveda College, Thiruvananthapuram	[XVIII] 2210-05-101-95-00	373.00	0.00	373.00	Ayurveda Medical Education	Director, DAME	
156	MPS 090	Ayurveda College, Thiruvananthapuram	[XVIII] 4210-03-101-99-00	200.00	0.00	200.00	Ayurveda Medical Education	Director, DAME	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
157	MPS 092	Ayurveda College, Thrippunithura	[XVIII] 2210-05-101-96-00	415.00	0.00	415.00	Ayurveda Medical Education	Director, DAME	
158	MPS 092	Ayurveda College, Thrippunithura	[XVIII] 4210-03-101-98-00	250.00	0.00	250.00	Ayurveda Medical Education	Director, DAME	
159	MPS 093	Ayurveda College, Kannur	[XVIII] 2210-02-101-78-00	245.00	0.00	245.00	Ayurveda Medical Education	Director, DAME	
160	MPS 093	Ayurveda College, Kannur	[XVIII] 2210-05-101-74-00	305.00	0.00	305.00	Ayurveda Medical Education	Director, DAME	
161	MPS 093	Ayurveda College, Kannur	[XVIII] 4210-03-101-93-00	160.00	0.00	160.00	Ayurveda Medical Education	Director, DAME	
162	MPS 094	Modernisation and Computerisation of DAME	[XVIII] 2210-05-001-96-00	365.00	0.00	365.00	Ayurveda Medical Education	Director, DAME	
163	MPS 095	Assistance to Kerala Ayurveda Studies and Research Society, Kottakkal	[XVIII] 2210-05-101-69-00	50.00	0.00	50.00	Ayurveda Medical Education	DAME through Executive Director, Kottakkal	
164	MPS 096	Grant in Aid to Private Ayurveda College Shornur/Ollur	[XVIII] 2210-05-101-67-00	50.00	0.00	50.00	Ayurveda Medical Education	DAME through Principal, Ollur	
165	MPS 183	Continuing Education under DAME	[XVIII] 2210-05-001-95-00	35.00	0.00	35.00	Ayurveda Medical Education	Director, DAME	
166	MPS 207	Research Cell of Indian System of Sports Medicine in Selected District Sports Councils	[XVIII] 2210-02-101-74-00	100.00	0.00	100.00	Indian Systems of Medicine Department (ISM)	Director, ISM	
167	MPS 208	Control of Communicable Diseases and Natural Calamities	[XVIII] 2210-02-101-76-00	150.00	0.00	150.00	Indian Systems of Medicine Department (ISM)	Director, ISM	
168	MPS 233	Construction works under Directorate of Indian Systems of Medicine	[XVIII] 4210-02-103-94-00	600.00	0.00	600.00	Indian Systems of Medicine Department (ISM)	Director, ISM	
169	MPS 306	Grant-in-aid to State Medicinal Plants Board	[XVIII] 2210-05-101-60-00	30.00	0.00	30.00	Indian Systems of Medicine Department (ISM)	Director, ISM	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
170	MPS 381	Traditional Knowledge Innovation in Kerala	[XVIII] 2210-05-101-56-00	47.00	0.00	47.00	Ayurveda Medical Education	Director, DAME	
171	MPS 445	Upgradation and Modernization of ISM Institutions	[XVIII] 2210-02-101-66-00	2108.00	0.00	2108.00	Indian Systems of Medicine Department (ISM)	Director, ISM	
172	MPS 446	Jeevani and Punarnava	[XVIII] 2210-02-101-65-00	95.00	0.00	95.00	Indian Systems of Medicine Department (ISM)	Director, ISM	
173	MPS 447	School Health Programmes	[XVIII] 2210-02-101-64-00	80.00	0.00	80.00	Indian Systems of Medicine Department (ISM)	Director, ISM	
174	MPS 448	Special Geriatric Care Centre under DAME	[XVIII] 2210-05-101-52-00	40.00	0.00	40.00	Ayurveda Medical Education	Director, DAME	
175	MPS 448	Special Geriatric Care Centre under DAME	[XVIII] 4210-03-101-75-00	500.00	0.00	500.00	Ayurveda Medical Education	Director, DAME	
176	MPS 449	Ayurveda Gynecology and Management of Children with Disabilities	[XVIII] 2210-05-101-51-00	50.00	0.00	50.00	Ayurveda Medical Education	Director, DAME	
177	MPS 449	Ayurveda Gynecology and Management of Children with Disabilities	[XVIII] 4210-03-101-83-00	300.00	0.00	300.00	Ayurveda Medical Education	Director, DAME	
178	MPS 455	National Mission on AYUSH including Mission on Medical plants-Central Share	[XVIII] 2210-06-101-18-01	0.00	2250.00	2250.00	Indian Systems of Medicine Department (ISM)	Director, ISM Dept. through SMD, NAM	
179	MPS 455	National Mission on AYUSH including Mission on Medical plants-State Share	[XVIII] 2210-06-101-18-02	1500.00	0.00	1500.00	Indian Systems of Medicine Department (ISM)	Director, ISM Dept. through SMD, NAM	
180	MPS 475	International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio technology	[XVIII] 2210-05-101-50-00	100.00	0.00	100.00	Ayurveda Medical Education	Director, DAME	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
181	MPS 475	International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio technology	[XVIII] 4210-03-101-82-00	100.00	0.00	100.00	Ayurveda Medical Education	Director, DAME	
182	MPS 477	Health Information Management System (HIMS)	[XVIII] 2210-02-001-91-00	200.00	0.00	200.00	Indian Systems of Medicine Department (ISM)	Director, ISM	
183	MPS 494	Government Ayurveda College, Udumbanchola, Idukki	[XVIII] 4210-03-101-74-00	100.00	0.00	100.00	Ayurveda Medical Education	Director, DAME	
184	MPS 495	New Ayurveda Mental Health Hospital.	[XVIII] 4210-03-101-78-00	100.00	0.00	100.00	Ayurveda Medical Education	Director, DAME	
3. Family Welfare									
185	MPS 457	Family Welfare Programmes (CSS - 60:40)	[XIX] 2211-00-001-96-00	890.40	1335.60	2226.00	Directorate of Health Services (DHS)	Director, Health Service	
186	MPS 457	Family Welfare Programmes (CSS - 60:40)	[XIX] 2211-00-003-95-00	74.00	111.00	185.00	Directorate of Health Services (DHS)	Director, Health Service	
187	MPS 457	Family Welfare Programmes (CSS - 60:40)	[XIX] 2211-00-003-96-00	89.20	133.80	223.00	Directorate of Health Services (DHS)	Director, Health Service	
188	MPS 457	Family Welfare Programmes (CSS - 60:40)	[XIX] 2211-00-101-95-00	8946.40	13419.60	22366.00	Directorate of Health Services (DHS)	Director, Health Service	
4. Homoeopathy									
189	MPS 103	Kerala State Homeopathic Co-operative Pharmacy Ltd, Alappuzha.	[XVIII] 2210-02-195-99-00	100.00	0.00	100.00	Directorate of Homoeopathy	Director	
190	MPS 104	Homeo Medical College, Thiruvananthapuram	[XVIII] 2210-02-102-98-00	154.00	0.00	154.00	Homeo Medical Education (HME)	Principal and Controlling Officer	
191	MPS 104	Homeo Medical College, Thiruvananthapuram	[XVIII] 2210-05-102-83-00	30.00	0.00	30.00	Homeo Medical Education (HME)	Principal and Controlling Officer	
192	MPS 104	Homeo Medical College, Thiruvananthapuram	[XVIII] 2210-05-102-99-00	180.00	0.00	180.00	Homeo Medical Education (HME)	Principal and Controlling Officer	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
193	MPS 104	Homoeo Medical College, Thiruvananthapuram	[XVIII] 4210-03-102-97-00	60.00	0.00	60.00	Homeo Medical Education (HME)	Principal and Controlling Officer	
194	MPS 104	Homoeo Medical College, Thiruvananthapuram	[XVIII] 4210-03-102-99-00	120.00	0.00	120.00	Homeo Medical Education (HME)	Principal and Controlling Officer	
195	MPS 106	Homoeo Medical College, Kozhikode	[XVIII] 2210-02-102-97-00	100.00	0.00	100.00	Homeo Medical Education (HME)	Principal and Controlling Officer	
196	MPS 106	Homoeo Medical College, Kozhikode	[XVIII] 2210-05-102-98-00	106.00	0.00	106.00	Homeo Medical Education (HME)	Principal and Controlling Officer	
197	MPS 106	Homoeo Medical College, Kozhikode	[XVIII] 4210-03-102-98-00	68.00	0.00	68.00	Homeo Medical Education (HME)	Principal and Controlling Officer	
198	MPS 386	Capital Fund for Construction/ Renovation of Homoeopathic Institutions	[XVIII] 4210-02-110-76-00	300.00	0.00	300.00	Directorate of Homoeopathy	Director	
199	MPS 450	Standardization and Modernization of Homoeo Department	[XVIII] 2210-02-102-75-00	690.00	0.00	690.00	Directorate of Homoeopathy	Director	
200	MPS 451	Health Management and Specialty Health care Centres at Homoeopathy	[XVIII] 2210-02-102-74-00	654.00	0.00	654.00	Directorate of Homoeopathy	Director	
201	MPS 452	National Mission on AYUSH - Homoeo -Central share	[XVIII] 2210-02-102-73-01	0.00	750.00	750.00	Directorate of Homoeopathy	Director, Homoeo Dept. through SMD, NAM	
202	MPS 452	National Mission on AYUSH - Homoeo -State share	[XVIII] 2210-02-102-73-02	500.00	0.00	500.00	Directorate of Homoeopathy	Director, Homoeo Dept. through SMD, NAM	
203	MPS 496	JANANI (Fertility Centre)	[XVIII] 2210-02-102-71-00	110.00	0.00	110.00	Directorate of Homoeopathy	Director	
Total 9.5				2,15,019.00	76,530.00	2,91,549.00			

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9.6	Sewage and Water Supply								
	a. Kerala Water Authority (KWA)								
1	SWS 001	Survey and Investigation	[XX] 2215-01-190-99-01	110.00	0.00	110.00	Kerala Water Authority (KWA)	Managing Director, KWA	
2	SWS 028	NABARD - Rural Infrastructure Development Fund - Rural Water Supply Schemes and Rural Sewerage Network Schemes	[XX] 4215-01-102-98-01	7000.00	0.00	7000.00	Kerala Water Authority (KWA)	Managing Director, KWA	
3	SWS 043	Manufacturing units for bottled water	[XX] 2215-01-190-96-00	25.00	0.00	25.00	Kerala Water Authority (KWA)	Managing Director, KWA	
4	SWS 072	Renovation of Existing Civil Structures owned by KWA	[XX] 2215-01-190-92-00	500.00	0.00	500.00	Kerala Water Authority (KWA)	Managing Director, KWA	
5	SWS 124	Innovative Technologies And Modern Management Practices	[XX] 2215-01-101-97-01	100.00	0.00	100.00	Kerala Water Authority (KWA)	Managing Director, KWA	
6	SWS 125	Human Resource Development, Research and Development	[XX] 4215-01-800-91-00	100.00	0.00	100.00	Kerala Water Authority (KWA)	Managing Director, KWA	
7	SWS 126	Sewerage Schemes of Kerala Water Authority	[XX] 4215-02-190-99-00	3000.00	0.00	3000.00	Kerala Water Authority (KWA)	Managing Director, KWA	
8	SWS 127	Rehabilitation/Improvement works of Urban Water Supply Scheme	[XX] 4215-01-101-97-00	3400.00	0.00	3400.00	Kerala Water Authority (KWA)	Managing Director, KWA	
9	SWS 128	Rural Water Supply Schemes	[XX] 4215-01-102-97-00	1500.00	0.00	1500.00	Kerala Water Authority (KWA)	Managing Director, KWA	
10	SWS 129	Water Supply Scheme to specified Institutions/Locations	[XX] 4215-01-800-90-00	500.00	0.00	500.00	Kerala Water Authority (KWA)	Managing Director, KWA	
11	SWS 130	E-Governance, GIS and Information Management	[XX] 2215-01-190-88-00	100.00	0.00	100.00	Kerala Water Authority (KWA)	Managing Director, KWA	
12	SWS 131	Optimisation of Production and Transmission.	[XX] 4215-01-800-89-00	4700.00	0.00	4700.00	Kerala Water Authority (KWA)	Managing Director, KWA	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	SWS 132	Kerala Water Supply Project, JICA (One time sustenance support under the state plan)	[XX] 4215-01-800-88-00	300.00	0.00	300.00	Kerala Water Authority (KWA)	Managing Director, KWA	
14	SWS 133	Modernisation of Aruvikkara Pumping Station	[XX] 4215-01-101-96-00	18.00	0.00	18.00	Kerala Water Authority (KWA)	Managing Director, KWA	
15	SWS 135	Drinking water - Drought mitigation and Emergency works	[XX] 2215-01-800-47-00	750.00	0.00	750.00	Kerala Water Authority (KWA)	Managing Director, KWA	
16	SWS 138	Source Improvement And Water Conservation	[XX] 4215-01-800-92-00	200.00	0.00	200.00	Kerala Water Authority (KWA)	Managing Director, KWA	
17	SWS 143	ADB Assisted Kerala Urban Water Supply Improvement Project - (EAP)	[XX] 4215-01-101-94-00	7500.00	0.00	7500.00	Kerala Water Authority (KWA)	Managing Director, KWA	
18	SWS 145	Jal Jeevan Mission (NRDWP) State share 50%	[XX] 4215-01-102-92-02	56000.00	0.00	56000.00	Kerala Water Authority (KWA)	Managing Director, KWA	
19	SWS 146	Works for the prevention of river pollution and creating awareness for the compliance of NGT direction	[XX] 2215-02-106-97-00	250.00	0.00	250.00	Kerala Water Authority (KWA)	Managing Director, KWA	
20	SWS 148	Energy, Efficiency, Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses	[XX] 4215-01-800-87-00	500.00	0.00	500.00	Kerala Water Authority (KWA)	Managing Director, KWA	
21	SWS 149	Infrastructure Development and Surveillance Activities under Quality Control Wing of KWA	[XX] 4215-01-800-86-00	250.00	0.00	250.00	Kerala Water Authority (KWA)	Managing Director, KWA	
22	SWS 153	Enterprise Resource Planning	[XX] 2215-01-004-99-00	100.00	0.00	100.00	Kerala Water Authority (KWA)	Managing Director, KWA	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
b. Kerala Rural Water Supply & Sanitation Agency (KRWSA) - Jalanidhi									
23	SWS 062	Scaling up of Rain Water Harvesting and GWR Programme through KRWSA.	[XX] 2215-01-800-64-00	1150.00	0.00	1150.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
24	SWS 139	Sustainability Support To Community Managed Water Supply Scheme	[XX] 2215-01-102-80-00	2961.00	0.00	2961.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
25	SWS 144	Completion of Water Supply Schemes Under Jalanidhi Phase II	[XX] 4215-01-102-91-00	125.00	0.00	125.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
26	SWS 150	Conversion of Domestic Wells into Protected and Sustainable Drinking Water Sources	[XX] 4215-01-800-85-00	400.00	0.00	400.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
27	SWS 151	Research and Development in Rural Water Technologies	[XX] 4215-01-102-90-00	6.00	0.00	6.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
28	SWS 152	IEC Capacity Building and Training and Jalasree Club	[XX] 2215-01-003-99-00	15.00	0.00	15.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
29	SWS 154	Water Quality monitoring and Surveillance of Community Managed Water Supply Scheme	[XX] 4215-02-102-99-01	100.00	0.00	100.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
30	SWS 154	Grey Water Management in Colonies of Vulnerable Groups	[XX] 4215-02-102-99-02	250.00	0.00	250.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
31	SWS 156	Rejuvenation of Water bodies for ensuring Source Sustainability of Water Supply Schemes	[XX] 4215-01-800-82-00	100.00	0.00	100.00	Kerala Rural Water Supply & Sanitation Agency (KRWSA)	Executive Director, KRWSA	
32	SWS 158	Project management and monitoring	[XX] 4215-01-800-81-00	250.00	0.00	250.00			
Total 9.6				92,260.00	0.00	92,260.00			

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9.7	Housing								
1	HSG 001	General Pool Accommodation- Construction of Quarters to Gov- ernment Servant	[XXI] 4216-01-106-97-00	4.61	0.00	4.61	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
2	HSG 001	General Pool Accommodation- Construction of Quarters to Gov- ernment Servant	[XXI] 4216-01-106-98-02	247.12	0.00	247.12	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
3	HSG 001	General Pool Accommodation- Construction of Quarters to Gov- ernment Servant	[XXI] 4216-01-106-98-03	82.37	0.00	82.37	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
4	HSG 001	General Pool Accommodation- Construction of Quarters to Gov- ernment Servant	[XXI] 4216-01-106-99-00	65.90	0.00	65.90	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
5	HSG 006	Nirmithi Kendra	[XXI] 2216-80-101-99-00	800.00	0.00	800.00	Kerala State Nirmithi Kendra (KSNK)	Director, Kerala State Nirmithi Kendra	
6	HSG 006	Nirmithi Kendra	[XXI] 4216-80-190-95-00	200.00	0.00	200.00	Kerala State Nirmithi Kendra (KSNK)	Director, Kerala State Nirmithi Kendra	
7	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	[XXI] 2216-80-101-98-00	300.00	0.00	300.00	Kerala State Nirmithi Kendra (KSNK)	Director, Kerala State Nirmithi Kendra	
8	HSG 040	Training Plan For KSHB Staff	[XXI] 2216-80-103-99-38	232.00	0.00	232.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
9	HSG 044	Grihasree- Subsidy.	[XXI] 4216-80-190-96-00	2400.00	0.00	2400.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
10	HSG 062	Technical Cell for Housing	[XXI] 2216-80-001-96-00	80.00	0.00	80.00	Housing (Technical Cell) Department	Housing Commissionner	
11	HSG 064	EWS/LIG/MIGI Housing Scheme	[XXI] 4216-80-800-95-01	900.00	0.00	900.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	HSG 064	Thanteyidam	[XXI] 4216-80-800-95-02	200.00	0.00	200.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
13	HSG 066	GIS Based Housing Status Information System for Kerala	[XXI] 2216-80-001-93-00	40.00	0.00	40.00	Housing (Technical Cell) Department	Housing Commissioner	
14	HSG 068	Rental Housing Scheme for Government Employees	[XXI] 6216-80-201-99-10	10.00	0.00	10.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
15	HSG 071	Loans to KSHB for senior citizen homes	[XXI] 6216-80-800-86-00	500.00	0.00	500.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
16	HSG 072	M N Laksham Veedu Punar Nirmana Padhathi	[XXI] 4216-80-800-94-00	1000.00	0.00	1000.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
Total 9.7				7,062.00	0.00	7,062.00			
9.8 Urban Development									
a. LSGD-Urban									
1	UDT 058	Ayyankali Urban Employment Guarantee Scheme	[XXII] 2217-80-800-76-00	18000.00	0.00	18000.00	LSGD - Urban	Director, Urban - LSGD	
2	UDT 148	Construction of New Building for the Newly Formed Municipalities	[XXII] 4217-60-051-91-00	160.00	0.00	160.00	LSGD - Urban	Director, Urban - LSGD	
b. Life Mission-Urban									
3	UDT 163	Interest Subsidy to KURDFC towards the Loan Availed from HUDCO for the Implementation of Life-Parppida Mission Scheme-Urban	[XXII] 2217-80-800-62-00	7779.00	0.00	7779.00	Kerala Urban And Rural Development Finance Corporation (KURDFC)	Managing Director, KURDFC	
4	UDT 173	Total Housing Scheme-Urban (Life-Parppida Mission)	[XXII] 4217-60-051-95-00	14000.00	0.00	14000.00	LIFE Mission	Chief Executive Officer, LIFE Mission	
c. LSGD Planning									
5	UDT 034	The Art & Heritage Commission	[XXII] 2217-80-800-82-00	40.00	0.00	40.00	Local Self Government Department (LSGD) Planning	Chief Town planner	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	UDT 191	Geographical Information System and Aerial Mapping	[XXII] 2217-05-800-91-00	10.00	0.00	10.00	Local Self Government Department (LSGD) Planning	Chief Town planner	
7	UDT 192	Scheme for preparing Master Plans and detailed Town Planning schemes	[XXII] 2217-05-001-64-00	235.00	0.00	235.00	Local Self Government Department (LSGD) Planning	Chief Town planner	
8	UDT 192	Research and Development in Selected Aspects of Human Settlement Planning and Development	[XXII] 2217-05-001-68-00	14.00	0.00	14.00	Local Self Government Department (LSGD) Planning	Chief Town planner	
9	UDT 192	Preparation of Spatial Plan for the State	[XXII] 2217-05-800-67-00	25.00	0.00	25.00	Local Self Government Department (LSGD) Planning	Chief Town planner	
10	UDT 192	Capacity building and training of Officers of LSGD	[XXII] 2217-80-003-99-00	50.00	0.00	50.00	Local Self Government Department (LSGD) Planning	Chief Town planner	
11	UDT 192	Preparation of Spatial Perspective Plans for the Districts	[XXII] 2217-80-800-83-00	50.00	0.00	50.00	Local Self Government Department (LSGD) Planning	Chief Town planner	
12	UDT 198	Support scheme for formulation of GIS based masterplans for towns under AMRUT 2.0 (State scheme)	[XXII] 2217-05-192-48-42	30.00	0.00	30.00	Local Self Government Department (LSGD) Planning	Chief Town planner	
13	UDT 207	Preparation for Master Plan for Munnar Region and Wayand region	[XXII] 2217-05-001-59-00	100.00	0.00	100.00	Local Self Government Department (LSGD) Planning	Chief Town planner	
d. Kudumbasree									
14	UDT 184	Deendayal Antyodaya Yojan - National Urban Livelihood Mission (DAY-NULM) (General)(60% CSS)-Corporations-Central Share	[XXII] 2217-05-191-48-10	0.00	1104.00	1104.00	Kudumbashree	Executive Director, Kudumbashree	
15	UDT 184	Deendayal Antyodaya Yojan - National Urban Livelihood Mission (DAY-NULM) (General) (60% CSS)-Corporations-State Share	[XXII] 2217-05-191-48-11	736.00	0.00	736.00	Kudumbashree	Executive Director, Kudumbashree	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	UDT 184	Deendayal Antyodaya Yojan National Urban Livelihood Mission (NULM)(SCP) (60 %CSS)- Corporations-Central Share	[XXII] 2217-05-191-48-12	0.00	207.00	207.00	Kudumbashree	Executive Director, Kudumbashree	
17	UDT 184	Deendayal Antyodaya Yojan National Urban Livelihood Mission (NULM)(SCP) (60 %CSS)- Corporations-State Share	[XXII] 2217-05-191-48-13	138.00	0.00	138.00	Kudumbashree	Executive Director, Kudumbashree	
18	UDT 184	Deendayal Antyodaya Yojan National Urban Livelihood Mission (NULM)(TSP) (60 %CSS)- Corporations-Central Share	[XXII] 2217-05-191-48-14	0.00	69.00	69.00	Kudumbashree	Executive Director, Kudumbashree	
19	UDT 184	Deendayal Antyodaya Yojan National Urban Livelihood Mission (NULM)(TSP) (60 %CSS)- Corporations-State Share	[XXII] 2217-05-191-48-15	46.00	0.00	46.00	Kudumbashree	Executive Director, Kudumbashree	
20	UDT 184	Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (General)(60%CSS) - Municipalities-Central Share	[XXII] 2217-05-192-48-09	0.00	1656.00	1656.00	Kudumbashree	Executive Director, Kudumbashree	
21	UDT 184	Deendayal Antyodaya Yojan-National Urban Livelihood Mission(NULM) (General)(60%CSS) - Municipalities-State Share	[XXII] 2217-05-192-48-10	1104.00	0.00	1104.00	Kudumbashree	Executive Director, Kudumbashree	
22	UDT 184	Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (SCP)(60%CSS) - Municipalities-Central Share	[XXII] 2217-05-192-48-11	0.00	310.50	310.50	Kudumbashree	Executive Director, Kudumbashree	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
23	UDT 184	Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (SCP)(60%CSS) - Municipalities-State Share	[XXII] 2217-05-192-48-12	207.00	0.00	207.00	Kudumbashree	Executive Director, Kudumbashree	
24	UDT 184	Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (TSP)(60%CSS) - Municipalities-Central Share	[XXII] 2217-05-192-48-13	0.00	103.50	103.50	Kudumbashree	Executive Director, Kudumbashree	
25	UDT 184	Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (TSP)(60%CSS) - Municipalities-State Share	[XXII] 2217-05-192-48-14	69.00	0.00	69.00	Kudumbashree	Executive Director, Kudumbashree	
26	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban (General)(60%CSS) Corporations-Central Share	[XXII] 2217-05-191-48-16	0.00	1593.00	1593.00	Kudumbashree	Executive Director, Kudumbashree	
27	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban (General)(60%CSS) Corporations-State Share	[XXII] 2217-05-191-48-17	531.00	0.00	531.00	Kudumbashree	Executive Director, Kudumbashree	
28	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban - (SCP)(60%CSS) Corporations-Central Share	[XXII] 2217-05-191-48-18	0.00	180.00	180.00	Kudumbashree	Executive Director, Kudumbashree	
29	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban - (SCP)(60%CSS) Corporations-State Share	[XXII] 2217-05-191-48-19	60.00	0.00	60.00	Kudumbashree	Executive Director, Kudumbashree	
30	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban - (TSP)(60%CSS) Corporations-Central Share	[XXII] 2217-05-191-48-20	0.00	27.00	27.00	Kudumbashree	Executive Director, Kudumbashree	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
31	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban - (TSP)(60%CSS) Corporations-State Share	[XXII] 2217-05-191-48-21	9.00	0.00	9.00	Kudumbashree	Executive Director, Kudumbashree	
32	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban (General)(60%CSS) Municipalities-Central Share	[XXII] 2217-05-192-48-15	0.00	6372.00	6372.00	Kudumbashree	Executive Director, Kudumbashree	
33	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban (General)(60%CSS) Municipalities-State Share	[XXII] 2217-05-192-48-16	2124.00	0.00	2124.00	Kudumbashree	Executive Director, Kudumbashree	
34	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban - (SCP)(60%CSS) Municipalities-Central Share	[XXII] 2217-05-192-48-17	0.00	720.00	720.00	Kudumbashree	Executive Director, Kudumbashree	
35	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban - (SCP)(60%CSS) Municipalities-State Share	[XXII] 2217-05-192-48-18	240.00	0.00	240.00	Kudumbashree	Executive Director, Kudumbashree	
36	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban - (TSP)(60%CSS) Municipalities-Central Share	[XXII] 2217-05-192-48-19	0.00	108.00	108.00	Kudumbashree	Executive Director, Kudumbashree	
37	UDT 185	Pradhan Mantri Awas Yojana - PMAY-Urban - (TSP)(60%CSS) Municipalities-State Share	[XXII] 2217-05-192-48-20	36.00	0.00	36.00	Kudumbashree	Executive Director, Kudumbashree	
38	UDT 208	Pradhan Mantri Awas Yojana - Urban (PMAY 2.0 - Urban) - (60% CSS) - (General) Corporations - Central Share	[XXII] 2217-05-191-48-54	0.00	497.28	497.28	Kudumbashree	Executive Director, Kudumbashree	
39	UDT 208	Pradhan Mantri Awas Yojana - Urban (PMAY 2.0 - Urban) - (60% CSS) - (General) Corporations-State Share	[XXII] 2217-05-191-48-55	331.52	0.00	331.52	Kudumbashree	Executive Director, Kudumbashree	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
40	UDT 208	Pradhan Mantri Awas Yojana - Urban (PMAY 2.0 - Urban) - (60% CSS) - (SCP) Corporations - Central Share	[XXII] 2217-05-191-48-56	0.00	93.24	93.24	Kudumbashree	Executive Director, Kudumbashree	
41	UDT 208	Pradhan Mantri Awas Yojana - Urban (PMAY 2.0 - Urban) - (60% CSS) - (SCP) Corporations - State Share	[XXII] 2217-05-191-48-57	62.16	0.00	62.16	Kudumbashree	Executive Director, Kudumbashree	
42	UDT 208	Pradhan Mantri Awas Yojana - Urban (PMAY 2.0 - Urban) - (60% CSS) - (TSP) Corporations - Central Share	[XXII] 2217-05-191-48-58	0.00	31.08	31.08	Kudumbashree	Executive Director, Kudumbashree	
43	UDT 208	Pradhan Mantri Awas Yojana - Urban (PMAY 2.0 - Urban) - (60% CSS) - (TSP) Corporations - State Share	[XXII] 2217-05-191-48-59	20.72	0.00	20.72	Kudumbashree	Executive Director, Kudumbashree	
44	UDT 208	Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) (60% CSS)-(General)-Municipalities-Central Share.	[XXII] 2217-05-192-48-51	0.00	745.92	745.92	Kudumbashree	Executive Director, Kudumbashree	
45	UDT 208	Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) -(60% CSS)-(General)-Municipalities- State Share.	[XXII] 2217-05-192-48-52	497.28	0.00	497.28	Kudumbashree	Executive Director, Kudumbashree	
46	UDT 208	Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) (60% CSS) (SCP) -Municipalities-Central Share.	[XXII] 2217-05-192-48-53	0.00	139.86	139.86	Kudumbashree	Executive Director, Kudumbashree	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
47	UDT 208	Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) -(60% CSS) (SCP)-Municipalities-State Share.	[XXII] 2217-05-192-48-54	93.24	0.00	93.24	Kudumbashree	Executive Director, Kudumbashree	
48	UDT 208	Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) (60% CSS)- (TSP)-Municipalities-Central Share	[XXII] 2217-05-192-48-55	0.00	46.62	46.62	Kudumbashree	Executive Director, Kudumbashree	
49	UDT 208	Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) -(60% CSS) (TSP)-Municipalities-State Share.	[XXII] 2217-05-192-48-56	31.08	0.00	31.08	Kudumbashree	Executive Director, Kudumbashree	
Development Authorities									
50	UDT 188	Greater Cochin Development Authority (GCDA)	[XXII] 2217-05-191-35-00	500.00	0.00	500.00	Greater Cochin Development Authority (GCDA)	Secretary, GCDA	
51	UDT 188	Thiruvananthapuram Development Authority (TRIDA)	[XXII] 2217-05-191-36-00	700.00	0.00	700.00	TRIDA	Secretary, TRIDA	
e. Smart Cities Mission									
52	UDT 206	City Investments to Innovate, Integrate and Sustain 2.0 (CITIIS 2.0) -Central Assistance.	[XXII] 2217-05-191-48-52	0.00	4.00	4.00	Kudumbashree	Executive Director, Kudumbashree	
53	UDT 206	City Investments to Innovate, Integrate and Sustain 2.0(CITIIS 2.0) – Sate Share.	[XXII] 2217-05-191-48-53	1.00	0.00	1.00	Kudumbashree	Executive Director, Kudumbashree	
f. State Mission Management Unit (SMMU)									
54	UDT 195	Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (33.33% CSS) Corporations (Central Share)	[XXII] 2217-05-191-48-29	0.00	21786.00	21786.00	State Mission Management Unit (SMMU)	Mission Director, SMMU	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
55	UDT 195	Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (33.33% CSS)Corporations (State Share)	[XXII] 2217-05-191-48-30	9903.00	0.00	9903.00	State Mission Management Unit (SMMU)	Mission Director, SMMU	
56	UDT 195	Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (33.33% CSS) Municipalities (Central Share)	[XXII] 2217-05-192-48-25	0.00	3958.30	3958.30	State Mission Management Unit (SMMU)	Mission Director, SMMU	
57	UDT 195	Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (33.33% CSS) Municipalities (State Share)	[XXII] 2217-05-192-48-26	2700.00	0.00	2700.00	State Mission Management Unit (SMMU)	Mission Director, SMMU	
58	UDT 195	Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (50% CSS) Municipalities (Central Share)	[XXII] 2217-05-192-48-27	0.00	51029.80	51029.80	State Mission Management Unit (SMMU)	Mission Director, SMMU	
59	UDT 195	Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (50% CSS) Municipalities (State Share)	[XXII] 2217-05-192-48-28	17397.00	0.00	17397.00	State Mission Management Unit (SMMU)	Mission Director, SMMU	
60	UDT 197	AMRUT 2.0 A&OE and Others-(100%CSS)-Corporations	[XXII] 2217-05-191-48-34	0.00	1.00	1.00	State Mission Management Unit (SMMU)	Project Director, SMMU	
61	UDT 197	AMRUT 2.0 A&OE and Others-(100%CSS)-Municipalities	[XXII] 2217-05-192-48-30	0.00	1.00	1.00	State Mission Management Unit (SMMU)	Project Director, SMMU	
62	UDT 201	AMRUT 2.0- Pilot Implementaion of National Urban Digital Mission (NUDM) (100% CSS) - Corporations	[XXII] 2217-05-191-48-51	0.00	48.00	48.00	State Mission Management Unit (SMMU)	Project Director, SMMU	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
63	UDT 201	AMRUT 2.0- Pilot Implementaion of National Urban Digital Mission (NUDM) (100% CSS) – Municipalities	[XXII] 2217-05-192-48-49	0.00	702.00	702.00	State Mission Management Unit (SMMU)	Project Director, SMMU	
64	UDT 204	Formulation of a GIS-based Master Plan of Class II Towns with a Population of 50,000-99,999 under Amrut 2.0 (100% CSS)	[XXII] 2217-05-192-48-46	0.00	595.90	595.90	State Mission Management Unit (SMMU)	Mission Director, SMMU	
g. Suchitwa Mission - Urban									
65	UDT 087	Suchitwa Keralam - Solid Waste Management Scheme for Urban Areas	[XXII] 2217-80-800-71-00	2000.00	0.00	2000.00	Suchitwa Mission	Executive Director	
66	UDT 187	Swachh Bharat Mission (Urban) (60%CSS) Corporations-Central Share	[XXII] 2217-05-191-48-22	0.00	1800.00	1800.00	Suchitwa Mission	Executive Director	
67	UDT 187	Swachh Bharat Mission (Urban) (60%CSS) Corporations-State Share	[XXII] 2217-05-191-48-23	1200.00	0.00	1200.00	Suchitwa Mission	Executive Director	
68	UDT 187	Swachh Bharat Mission (Urban) (60%CSS) Municipalities-Central Share	[XXII] 2217-05-192-48-21	0.00	2700.00	2700.00	Suchitwa Mission	Executive Director	
69	UDT 187	Swachh Bharat Mission (Urban) (60%CSS) Municipalities-State Share	[XXII] 2217-05-192-48-22	1800.00	0.00	1800.00	Suchitwa Mission	Executive Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
h. Kerala Solid Waste Management Project									
70	UDT 174	Kerala Solid Waste Management Project- IBRD and AIIB Aided Project - Development of Regional Solid Waste Management Facilities in Municipalities -EAP Component	[XXII] 2217-05-800-57-01	7000.00	0.00	7000.00	State Project Management Unit (SPMU)	Project Director, SPMU	
71	UDT 174	Kerala Solid Waste Management Project- IBRD and AIIB Aided Project - Development of Regional Solid Waste Management Facilities in Municipalities -State Share	[XXII] 2217-05-800-57-02	3000.00	0.00	3000.00	State Project Management Unit (SPMU)	Project Director, SPMU	
72	UDT 174	Kerala Solid Waste Management Project- IBRD and AIIB Aided - Project- Institutional Development,Capacity Building and Project Management -EAP component	[XXII] 2217-05-800-66-01	5950.00	0.00	5950.00	State Project Management Unit (SPMU)	Project Director, SPMU	
73	UDT 174	Kerala Solid Waste Management Project- IBRD and AIIB Aided Project- Institutional Development,Capacity Building and Project Management -State Share	[XXII] 2217-05-800-66-02	2550.00	0.00	2550.00	State Project Management Unit (SPMU)	Project Director, SPMU	
i. Other Urban Development Projects									
74	UDT 152	Capital Region Development Project	[XXII] 4217-01-800-99-00	1.00	0.00	1.00	Empowered Committee of CRDP	Convenor	
75	UDT 171	Development of integrated Solid Waste Management Projects	[XXII] 2217-80-800-60-00	471.00	0.00	471.00	Kerala State Industrial Development Corporation (KSIDC)	Managing Director, KSIDC	
Total 9.8				1,02,002.00	96,630.00	1,98,632.00			

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9.9 Information and Publicity									
1	IAP 001	a. Press Facility	[XXIII] 2220-60-103-99-00	72.00	0.00	72.00	Information & Public Relations (I&PRD)	Director, I&PRD	
2	IAP 001	b. Media Academy	[XXIII] 2220-60-800-98-00	750.00	0.00	750.00	Media Academy	Secretary, Media Academy	
3	IAP 003	(b) Video Publicity	[XXIII] 2220-60-109-98-00	200.00	0.00	200.00	Information & Public Relations (I&PRD)	Director, I&PRD	
4	IAP 003	(a) Photo Publicity	[XXIII] 2220-60-109-99-00	68.00	0.00	68.00	Information & Public Relations (I&PRD)	Director, I&PRD	
5	IAP 005	Information Centres	[XXIII] 2220-60-102-99-00	80.00	0.00	80.00	Information & Public Relations (I&PRD)	Director, I&PRD	
6	IAP 006	Production of Video Documentaries	[XXIII] 2220-01-105-98-00	550.00	0.00	550.00	Information & Public Relations (I&PRD)	Director, I&PRD	
7	IAP 006	Modernisation of Tagore Theatre - Cultural hub and Infotainment Activities	[XXIII] 2220-60-102-97-00	80.00	0.00	80.00	Information & Public Relations (I&PRD)	Director, I&PRD	
8	IAP 006	Modernisation of Tagore Theatre	[XXIII] 4220-60-101-64-00	250.00	0.00	250.00	Information & Public Relations (I&PRD)	Director, I&PRD	
9	IAP 008	Web Sites and New Media	[XXIII] 2220-60-102-96-00	500.00	0.00	500.00	Information & Public Relations (I&PRD)	Director, I&PRD	
10	IAP 009	Naam Munnottu (Sutharya Kerala)	[XXIII] 2220-60-800-77-00	522.00	0.00	522.00	Information & Public Relations (I&PRD)	Director, I&PRD	
11	IAP 014	Inter State Public Relations.	[XXIII] 2220-60-106-97-00	20.00	0.00	20.00	Information & Public Relations (I&PRD)	Director, I&PRD	
12	IAP 015	Kerala Art & Cultural Centre at New Delhi	[XXIII] 2220-60-800-69-00	10.00	0.00	10.00	Information & Public Relations (I&PRD)	Director, I&PRD	
13	IAP 020	Strengthening and Modernisation of Scrutiny Wing	[XXIII] 2220-01-001-97-00	30.00	0.00	30.00	Information & Public Relations (I&PRD)	Director, I&PRD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
14	IAP 021	Special Public Relations Campaign	[XXIII] 2220-01-001-96-00	460.00	0.00	460.00	Information & Public Relations (I&PRD)	Director, I&PRD	
15	IAP 023	Integrated Development Newsgrid.	[XXIII] 2220-01-001-95-00	230.00	0.00	230.00	Information & Public Relations (I&PRD)	Director, I&PRD	
16	IAP 026	Modernisation of I&PRD establishments(Modernisation of District Information Offices and Establishing Media Centres)	[XXIII] 4220-60-101-63-00	80.00	0.00	80.00	Information & Public Relations (I&PRD)	Director, I&PRD	
17	IAP 029	Information, Education and Communication (IEC) Wing	[XXIII] 2220-60-106-94-00	18.00	0.00	18.00	Information & Public Relations (I&PRD)	Director, I&PRD	
18	IAP 040	IT Service	[XXIII] 2220-60-001-99-00	30.00	0.00	30.00	Information & Public Relations (I&PRD)	Director, I&PRD	
19	IAP 042	Outdoor Publicity Campaign (Video Wall Net Work, Construction of Hoardings, Mobile Exhibition Units-Maintenance)	[XXIII] 2220-60-106-93-00	400.00	0.00	400.00	Information & Public Relations (I&PRD)	Director, I&PRD	
20	IAP 044	Training/Capacity Building in Professional Public Relations	[XXIII] 2220-60-003-99-00	50.00	0.00	50.00	Information & Public Relations (I&PRD)	Director, I&PRD	
Total 9.9				4,400.00	0.00	4,400.00			
9.10 Labour, Labour Welfare and Welfare of Non-Residents									
a. Labour Commissionerate									
1	LLW 034	Estate Workers Distress Relief Fund	[XXIV] 2230-01-103-53-00	110.00	0.00	110.00	Labour Commissionerate	Labour Commissioner	
2	LLW 063	Income Support to Workers in Traditional Sector Activities	[XXIV] 2230-01-103-33-01	10000.00	0.00	10000.00	Labour Commissionerate	Labour Commissioner	
3	LLW 078	Providing Decent Accomodation for ISM Workers and Workers from the State	[XXIV] 4250-00-201-89-00	400.00	0.00	400.00	Labour Commissionerate	Labour Commissioner	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	LLW 079	The Un-Organised Workers Social Security Scheme	[XXIV] 2230-01-103-17-00	175.00	0.00	175.00	Labour Commissionerate	Labour Commissioner	
5	LLW 081	Better Accomodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour	[XXIV] 4250-00-201-90-00	75.00	0.00	75.00	Labour Commissionerate	Labour Commissioner	
6	LLW 090	Strengthening of Overseas Development & Employment Promotion Consultants (ODEPC) Ltd	[XXIV] 2230-01-103-10-00	300.00	0.00	300.00	Labour Commissionerate	Labour Commissioner	
7	LLW 105	Modernisation and E-payment of Wages	[XXIV] 2230-01-103-89-00	100.00	0.00	100.00	Labour Commissionerate	Labour Commissioner	
8	LLW 106	Awareness Programme for ISM Workers	[XXIV] 2230-01-103-91-00	25.00	0.00	25.00	Labour Commissionerate	Labour Commissioner	
9	LLW 115	Dissemination of Information, Education and Communication to Stakeholders of Labour Department	[XXIV] 2230-01-103-84-00	100.00	0.00	100.00	Labour Commissionerate	Labour Commissioner	
10	LLW 120	Construction of Labour Complex at Munnar	[XXIV] 4250-00-201-92-00	60.00	0.00	60.00	Labour Commissionerate	Labour Commissioner	
11	LLW 124	Health Insurance for Interstate Migrant Workers (AWAAZ)	[XXIV] 2230-01-103-52-00	125.00	0.00	125.00	Labour Commissionerate	Labour Commissioner	
12	LLW 135	Social Protection for Un-Organised Sector Workers	[XXIV] 2230-01-103-60-00	800.00	0.00	800.00	Labour Commissionerate	Labour Commissioner	
13	LLW 139	Grading System for Shops and Commercial Establishment in Kerala	[XXIV] 2230-01-001-95-00	40.00	0.00	40.00	Labour Commissionerate	Labour Commissioner	
14	LLW 141	Studio Apartment for Working Women in Urban Area	[XXIV] 4250-00-201-91-00	50.00	0.00	50.00	Labour Commissionerate	Labour Commissioner	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	LLW 178	Karmachari Project	[XXIV] 2230-01-800-86-00	20.00	0.00	20.00	Labour Commissionerate	Labour Commissioner	
16	LLW 179	Personal Accident death Assurance Scheme for Employees in Unorganised Sector Objectives	[XXIV] 2230-01-800-85-00	30.00	0.00	30.00	Labour Commissionerate	Labour Commissioner	
17	LLW 192	Transit stay facility for Motor Transport workers (Bhavanam foundation)	[XXIV] 4250-00-201-87-00	20.00	0.00	20.00	Labour Commissionerate	Labour Commissioner	
b. Industrial Training Department									
18	LLW 001	Modernisation of ITIs	[XXIV] 2230-03-101-87-00	1500.00	0.00	1500.00	Industrial Training Department	Director	
19	LLW 001	Modernisation of ITIs	[XVII] 4202-02-105-85-00	1000.00	0.00	1000.00	Industrial Training Department	Director	
20	LLW 013	Development of Staff Training Infrastructure	[XXIV] 2230-03-001-98-00	50.00	0.00	50.00	Industrial Training Department	Director	
21	LLW 013	Development of Staff Training Infrastructure	[XXIV] 4250-00-203-96-00	50.00	0.00	50.00	Industrial Training Department	Director	
22	LLW 014	Planning and Monitoring Cell Modernisation and Computerisation	[XXIV] 2230-03-001-97-00	25.00	0.00	25.00	Industrial Training Department	Director	
23	LLW 040	Setting up of New ITIs	[XXIV] 2230-03-101-80-00	350.00	0.00	350.00	Industrial Training Department	Director	
24	LLW 040	Setting up of New ITIs	[XXIV] 4250-00-203-95-00	700.00	0.00	700.00	Industrial Training Department	Director	
25	LLW 076	Skill Development Programme of Industrial Training Department	[XXIV] 2230-03-001-96-00	1500.00	0.00	1500.00	Industrial Training Department	Director	
26	LLW 076	Skill Development Programme of Industrial Training Department	[XXIV] 4250-00-190-95-00	1800.00	0.00	1800.00	Industrial Training Department	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	LLW 083	IT Enabled Initiatives	[XXIV] 2230-03-001-95-00	200.00	0.00	200.00	Industrial Training Department	Director	
28	LLW 095	ITI's Strengthening in Linguistic Minority Area	[XXIV] 4250-00-203-99-00	200.00	0.00	200.00	Industrial Training Department	Director	
29	LLW 096	Upgradation of Women ITIs	[XXIV] 2230-03-101-72-00	10.00	0.00	10.00	Industrial Training Department	Director	
30	LLW 096	Upgradation of Women ITIs	[XXIV] 4250-00-203-97-00	200.00	0.00	200.00	Industrial Training Department	Director	
31	LLW 097	Nutrition Programme for ITI Trainees	[XXIV] 2230-03-101-70-00	1500.00	0.00	1500.00	Industrial Training Department	Director	
32	LLW 108	Advertisement and Publicity	[XXIV] 2230-03-101-68-00	75.00	0.00	75.00	Industrial Training Department	Director	
33	LLW 116	Upgradation of Trade Test wing	[XXIV] 2230-03-001-93-00	80.00	0.00	80.00	Industrial Training Department	Director	
34	LLW 143	Up-gradation of ITIs	[XXIV] 2230-03-101-62-00	50.00	0.00	50.00	Industrial Training Department	Director	
35	LLW 143	Up-gradation of ITIs	[XXIV] 4250-00-203-98-00	150.00	0.00	150.00	Industrial Training Department	Director	
36	LLW 144	Technical Exchange Programme to Foreign Countries	[XXIV] 2230-03-101-61-00	100.00	0.00	100.00	Industrial Training Department	Director	
37	LLW 145	Student Centric Programmes	[XXIV] 2230-03-101-60-00	30.00	0.00	30.00	Industrial Training Department	Director	
38	LLW 159	Green Campus	[XXIV] 2230-03-101-58-00	100.00	0.00	100.00	Industrial Training Department	Director	
39	LLW 164	Naipunya Karmasena	[XXIV] 2230-03-101-56-00	50.00	0.00	50.00	Industrial Training Department	Director	
40	LLW 166	Production Centres- Earn While Learn	[XXIV] 2230-03-101-55-00	50.00	0.00	50.00	Industrial Training Department	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
41	LLW 167	Kerala State Apprenticeship Promotion Scheme(K-SAPS)	[XXIV] 2230-03-101-54-00	25.00	0.00	25.00	Industrial Training Department	Director	
42	LLW 187	Setting up of placement hub in ITIs	[XXIV] 2230-03-101-49-00	50.00	0.00	50.00	Industrial Training Department	Director	
43	LLW 190	Naipunya Keralam	[XXIV] 2230-03-101-48-00	100.00	0.00	100.00	Industrial Training Department	Director	
44	LLW 191	ITD-IMS (Industrial Training Department Information Management System)	[XXIV] 2230-03-101-47-00	35.00	0.00	35.00	Industrial Training Department	Director	
45	LLW 193	Modernization and Upgradation of ITIs (70% Central Share)	[XXIV] 2230-03-101-46-01	0.00	2300.00	2300.00	Industrial Training Department	Director	
46	LLW 193	Modernization and Upgradation of ITIs (30% State Share)	[XXIV] 2230-03-101-46-02	1000.00	0.00	1000.00	Industrial Training Department	Director	
c. National Employment Services									
47	LLW 016	Computerisation of Employment Exchanges and Directorate of Employment	[XXIV] 2230-02-001-98-00	50.00	0.00	50.00	National Employment Service	Director	
48	LLW 035	Multi Purpose Job Clubs	[XXIV] 2230-02-101-92-00	70.00	0.00	70.00	National Employment Service	Director	
49	LLW 061	Strengthening of State Vocational Guidance Unit	[XXIV] 2230-02-101-90-00	100.00	0.00	100.00	National Employment Service	Director	
50	LLW 062	Self Employment Scheme for the Registered Unemployed Widows/ Deserted /Divorced/ Unmarried/ Unwedded Mother	[XXIV] 2230-02-101-91-00	850.00	0.00	850.00	National Employment Service	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
51	LLW 062	Self Employment Scheme for the Registered Unemployed Widows/ Deserted /Divorced/ Unmarried/ Unwedded Mother	[XXIV] 6250-60-800-96-00	850.00	0.00	850.00	National Employment Service	Director	
52	LLW 082	Conversion of Employment Exchanges into Centres of Skill and Employability Development	[XXIV] 2230-02-101-88-00	550.00	0.00	550.00	National Employment Service	Director	
53	LLW 122	Model Career Centre- 60%Central Share	[XXIV] 2230-02-001-96-01	0.00	100.00	100.00	National Employment Service	Director	
54	LLW 122	Model Career Centre-40% State Share	[XXIV] 2230-02-001-96-02	78.00	0.00	78.00	National Employment Service	Director	
55	LLW 126	Rehabilitation and Welfare of Differently Abled Registrants of Employment Exchanges(KAIVALYA)	[XXIV] 2230-02-101-93-00	300.00	0.00	300.00	National Employment Service	Director	
56	LLW 126	Rehabilitation and Welfare of Differently Abled Registrants of Employment Exchanges(KAIVALYA)	[XXIV] 6250-60-800-97-00	300.00	0.00	300.00	National Employment Service	Director	
57	LLW 137	Navajeevan	[XXIV] 2230-02-101-87-00	80.00	0.00	80.00	National Employment Service	Director	
58	LLW 165	SAMANWAYA - Comprehensive Career Development Programme for SC/ST	[XXIV] 2230-02-101-85-00	25.00	0.00	25.00	National Employment Service	Director	
d. Kerala Institute of Labour & Employment									
59	LLW 021	Kerala Institute of Labour and Employment	[XXIV] 2230-03-188-99-00	500.00	0.00	500.00	Kerala Institute of Labour & Employment (KILE)	Executive Director, KILE	
e. Department of Factories and Boilers									
60	LLW 022	Department of Factories and Boilers	[XXIV] 2230-01-102-95-00	500.00	0.00	500.00	Factories and Boilers Department	Director, Factories & Boilers	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
f. Fire & Rescue Services									
61	LLW 025	Modernisation of Fire Force Department	[XIV] 2070-00-108-94-00	5400.00	0.00	5400.00	Fire and Rescue Services Department	Director General	
62	LLW 025	Modernisation of Fire Force Department	[XV] 4059-60-051-85-00	2500.00	0.00	2500.00	Fire and Rescue Services Department	Director General	
63	LLW 025	Modernisation of Fire Force Department	[XXVIII] 5475-00-800-78-01	600.00	0.00	600.00	Fire and Rescue Services Department	Director General	
64	LLW 186	Post Graduate Research Centre in Fire and rescue Services at Kannur	[XIV] 2070-00-108-86-00	100.00	0.00	100.00	Fire and Rescue Services Department	Director General	
65	LLW 195	Strengthening of Civil Defence	[XIV] 2070-00-106-94-00	100.00	0.00	100.00	Fire and Rescue Services Department	Director General	
g. Non Resident Keralites Affairs Department (NORKA)									
66	LLW 019	NORKA Cell in New Delhi	[XXIV] 2230-01-103-06-00	16.00	0.00	16.00	NORKA	Principal Secretary	
67	LLW 019	NORKA Department Fund & Initial Expense of NRI Commission	[XXIV] 2230-01-103-28-00	50.00	0.00	50.00	NORKA Roots	Chief Executive Officer	
68	LLW 019	Santhwana Scheme under NORKA Department	[XXIV] 2230-01-103-39-00	3300.00	0.00	3300.00	NORKA Roots	Chief Executive Officer	
69	LLW 019	NORKA Department General Fund	[XXIV] 2230-01-103-67-00	50.00	0.00	50.00	NORKA Roots	Chief Executive Officer	
70	LLW 019	Emergency Repatriation Fund for NRKs	[XXIV] 2230-01-103-74-00	100.00	0.00	100.00	NORKA Roots	Chief Executive Officer	
71	LLW 044	Awareness Campaign on illegal recruitment and Visa cheating including Pre-departure orientation programme	[XXIV] 2230-01-103-47-00	100.00	0.00	100.00	NORKA Roots	Chief Executive Officer	
72	LLW 050	NORKA Welfare Fund	[XXIV] 2230-01-103-43-00	1600.00	0.00	1600.00	NORKA Welfare Fund Board	Chairman	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
73	LLW 056	Skill Upgradation & Re - Integration Training for NRKs	[XXIV] 2230-01-103-40-00	200.00	0.00	200.00	NORKA Roots	Chief Executive Officer	
74	LLW 072	Pravasi Legal Aid Cell (PLAC)	[XXIV] 2230-01-103-23-00	110.00	0.00	110.00	NORKA Roots	Chief Executive Officer	
75	LLW 086	24 Hours Help line /Call Centre and NRK grievance redressal cell	[XXIV] 2230-01-103-14-00	100.00	0.00	100.00	NORKA Roots	Chief Executive Officer	
76	LLW 087	Job Portal and Overseas recruitment project	[XXIV] 2230-01-103-13-00	100.00	0.00	100.00	NORKA Roots	Chief Executive Officer	
77	LLW 088	Strengthening of NORKA Roots Offices for NRK Facilitation at Chennai,Bengaluru and Baroda	[XXIV] 2230-01-103-12-00	200.00	0.00	200.00	NORKA Roots	Chief Executive Officer	
78	LLW 089	Rehabilitation of Returnee Migrants	[XXIV] 2230-01-103-11-00	2500.00	0.00	2500.00	NORKA Roots	Chief Executive Officer	
79	LLW 092	NRK Business Facilitation Centre	[XXIV] 2230-01-103-42-00	150.00	0.00	150.00	NORKA Roots	Chief Executive Officer	
80	LLW 131	New initiative for market research, data management and planning/ Market Research , Pre-and Post Recruitment Assistance and Skilling	[XXIV] 2230-01-103-82-00	200.00	0.00	200.00	NORKA Roots	Chief Executive Officer	
81	LLW 132	Loka Kerala Sabha	[XXIV] 2230-01-103-90-00	200.00	0.00	200.00	NORKA Roots	Chief Executive Officer	
82	LLW 133	Global Kerala Cultural Festival	[XXIV] 2230-01-103-64-00	100.00	0.00	100.00	NORKA Roots	Chief Executive Officer	
83	LLW 134	Emergency Ambulance Services at the Air Port	[XXIV] 2230-01-103-63-00	75.00	0.00	75.00	NORKA Roots	Chief Executive Officer	
84	LLW 155	Loka Kerala Kendram and Loka Malayala Kendram	[XXIV] 2230-01-800-91-00	100.00	0.00	100.00	NORKA Roots	Chief Executive Officer	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
85	LLW 157	Assistance to Pravasi Samghams	[XXIV] 2230-01-800-90-00	100.00	0.00	100.00	NORKA Roots	Chief Executive Officer	
86	LLW 158	Pravasi Dividend Scheme through NRK Welfare Board	[XXIV] 2230-01-800-89-00	600.00	0.00	600.00	NORKA Welfare Fund Board	Chairman	
87	LLW 161	NORKA ROOTS Director's Scholarship Scheme	[XXIV] 2230-01-103-93-00	30.00	0.00	30.00	NORKA Roots	Chief Executive Officer	
88	LLW 170	Pravasi Housing Scheme	[XXIV] 2230-01-103-44-00	100.00	0.00	100.00	NORKA Welfare Fund Board	Chief Executive Officer	
89	LLW 171	Rehabilitation, Reintegration & Coordination of NRKs	[XXIV] 2230-01-103-48-00	4500.00	0.00	4500.00	NORKA Roots	Chief Executive Officer	
90	LLW 182	Share Capital Contribution to OKIH Ltd	[XXIV] 4250-00-190-93-00	100.00	0.00	100.00	Overseas Keralites Investment & Holding Ltd	Managing Director	
91	LLW 188	NORKA Assisted & Mobilised Employment(NAME)	[XXIV] 2230-01-800-81-00	200.00	0.00	200.00	NORKA Roots	Chief Executive Officer	
92	LLW 189	Loans to young aspirants for fulfilling their overseas employment dreams (NORKA -Subha yathra)	[XXIV] 2230-01-800-79-00	50.00	0.00	50.00	NORKA Roots	Chief Executive Officer	
93	LLW 189	Loans to young aspirants for fulfilling their overseas employment dreams (NORKA -Subha yathra)	[XXIV] 6250-60-800-92-00	100.00	0.00	100.00	NORKA Roots	Chief Executive Officer	
94	LLW 194	Sherpa-Investors Guidance Centre	[XXIV] 2230-01-800-78-00	50.00	0.00	50.00	NORKA Roots	Chief Executive Officer	
Total 9.10				51,444.00	2,400.00	53,844.00			
9.11	Welfare of SCs / STs /OBCs and Minorities								
	1. General								
1	WBC 313	Kerala State Welfare Corporation for Forward Communities LTD	[XLVI] 2235-02-190-97-00	3700.00	0.00	3700.00	Kerala State Welfare Corporation for Forward Communities (KSWCFC)	Managing Director, KSWCFC	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	WBC 315	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities LTD	[XLVI] 4235-02-190-95-00	100.00	0.00	100.00	Kerala State Welfare Corporation for Forward Communities (KSWCFC)	Managing Director, KSWCFC	
2. Welfare of Backward Classes									
3	WBC 057	Kerala State Development Corporation for Christian Converts from SCs and the Recommended Communities	[XXV] 4225-03-190-99-00	1000.00	0.00	1000.00	Backward Classes Development Department (BCDD)	Director, BCDD	
4	WBC 073	Kerala State Backward Classes Development Corporation	[XXV] 4225-03-190-98-00	1100.00	0.00	1100.00	Backward Classes Development Department (BCDD)	Director, BCDD	
5	WBC 262	Assistance to Traditional Pottery Workers	[XXV] 2225-03-800-85-00	49.00	0.00	49.00	Backward Classes Development Department (BCDD)	Director, BCDD	
6	WBC 304	Employability Enhancement Programme/Training	[XXV] 2225-03-277-90-00	700.00	0.00	700.00	Backward Classes Development Department (BCDD)	Director, BCDD	
7	WBC 305	Modernization of Backward Classes Development Department	[XXV] 2225-03-001-98-00	70.00	0.00	70.00	Backward Classes Development Department (BCDD)	Director, BCDD	
8	WBC 306	Career in Automobile Industry Through Public Private Participation	[XXV] 2225-03-102-99-00	450.00	0.00	450.00	Backward Classes Development Department (BCDD)	Director, BCDD	
9	WBC 339	Assistance for Modernisation of Barber Shops	[XXV] 2225-03-102-98-00	20.00	0.00	20.00	Backward Classes Development Department (BCDD)	Director, BCDD	
10	WBC 341	Skill Development Training and Tool Kit Grant for Traditional Craftsman among OBCs	[XXV] 2225-03-277-88-00	350.00	0.00	350.00	Backward Classes Development Department (BCDD)	Director, BCDD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	WBC 364	PM YASASVI Construction of Hostel for OBC Boys and Girls(60:40)	[XXV] 4225-03-277-96-00	41.00	62.00	103.00	Backward Classes Development Department (BCDD)	Director, BCDD	
12	WBC 389	Development of Kumbhara Colonies	[XXV] 2225-03-102-94-00	10.00	0.00	10.00	Backward Classes Development Department (BCDD)	Director, BCDD	
13	WBC 389	Development of Kumbhara Colonies	[XXV] 4225-03-102-99-00	90.00	0.00	90.00	Backward Classes Development Department (BCDD)	Director, BCDD	
14	WBC 403	Share Capital Contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation	[XXV] 4225-03-190-97-00	180.00	0.00	180.00	Backward Classes Development Department (BCDD)	Director, BCDD	
15	WBC 428	Assistance for the Purchase of Electric/Cng Auto Taxis	[XXV] 2225-03-102-85-00	80.00	0.00	80.00	Backward Classes Development Department (BCDD)	Director, BCDD	
16	WBC 428	Marketing Centres for the Products of Traditional Vocational Communities	[XXV] 2225-03-102-86-00	40.00	0.00	40.00	Backward Classes Development Department (BCDD)	Director, BCDD	
17	WBC 433	Self -employment Scheme for widows belonging to OBCs	[XXV] 2225-03-102-84-00	275.00	0.00	275.00	Backward Classes Development Department (BCDD)	Director, BCDD	
18	WBC 434	Start-up Ventures for Engineering Professionals	[XXV] 2225-03-102-83-00	250.00	0.00	250.00	Backward Classes Development Department (BCDD)	Director, BCDD	
19	WBC 435	Distribution of Mobile Street vending Carts to Street vendors among OBCs	[XXV] 2225-03-102-82-00	45.00	0.00	45.00	Backward Classes Development Department (BCDD)	Director, BCDD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Scholarships									
20	WBC 061	Pre Matric Assistance for OECs	[XXV] 2225-03-277-98-00	500.00	0.00	500.00	Backward Classes Development Department (BCDD)	Director, BCDD	
21	WBC 062	Post Matriculation Assistance for OECs	[XXV] 2225-03-277-99-00	4000.00	0.00	4000.00	Backward Classes Development Department (BCDD)	Director, BCDD	
22	WBC 303	Overseas Scholarship for OBC	[XXV] 2225-03-277-91-00	500.00	0.00	500.00	Backward Classes Development Department (BCDD)	Director, BCDD	
23	WBC 418	Special Scholarship for Girl Students of OBC who have Lost a Parent or Both	[XXV] 2225-03-277-87-00	50.00	0.00	50.00	Backward Classes Development Department (BCDD)	Director, BCDD	
24	WBC 423	'Kedavilakku' Pre-Matric Scholarship for OBCs from 1st to 8th Std	[XXV] 2225-03-277-86-00	1500.00	0.00	1500.00	Backward Classes Development Department (BCDD)	Director, BCDD	
25	WBC 424	PM YASASVI Pre- matric scholarships for OBC,EBC and DNT Students - 60% Central Share	[XXV] 2225-03-277-85-01	0.00	1200.00	1200.00	Backward Classes Development Department (BCDD)	Director, BCDD	
26	WBC 424	PM YASASVI Pre- matric scholarships for OBC,EBC and DNT Students - 40% State Share	[XXV] 2225-03-277-85-02	800.00	0.00	800.00	Backward Classes Development Department (BCDD)	Director, BCDD	
27	WBC 425	PM YASASVI Post- matric scholarships for OBC,EBC and DNT Students- 60% Central Share	[XXV] 2225-03-277-84-01	0.00	8700.00	8700.00	Backward Classes Development Department (BCDD)	Director, BCDD	
28	WBC 425	PM YASASVI Post- matric scholarships for OBC,EBC and DNT Students - 40% State Share	[XXV] 2225-03-277-84-02	5800.00	0.00	5800.00	Backward Classes Development Department (BCDD)	Director, BCDD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3. Welfare of Minorities									
29	WBC 277	Imbichi Bawa Housing Scheme for Divorcees/ Widows/ Abandoned Women from the Minority Communities.ity Communities	[XXV] 2225-04-283-99-00	500.00	0.00	500.00	Directorate of Minority Welfare	Director	
30	WBC 308	Career Guidance Programmes for Minority Students	[XXV] 2225-04-277-95-00	120.00	0.00	120.00	Directorate of Minority Welfare	Director	
31	WBC 309	Skill Training Reimbursement of Fees to the Minority BPL Students Studying in Two Years Courses in ITC	[XXV] 2225-04-277-94-00	582.00	0.00	582.00	Directorate of Minority Welfare	Director	
32	WBC 314	Share capital for Kerala State Minority Development Finance Corporation	[XXV] 4225-04-190-99-00	1200.00	0.00	1200.00	Directorate of Minority Welfare	Director	
33	WBC 374	Premarital Counselling and soft skill Development	[XXV] 2225-04-277-87-00	50.00	0.00	50.00	Directorate of Minority Welfare	Director	
34	WBC 375	Establishment of Minority Resarch Institute under the University of Calicut	[XXV] 4225-04-277-86-00	10.00	0.00	10.00	Directorate of Minority Welfare	Director	
35	WBC 387	Pradhan Mantri Jan Vikas Karyakram (PMJVK) (60% CSS) - 60% Central Share	[XXV] 4225-04-102-99-01	0.00	2400.00	2400.00	Directorate of Minority Welfare	Director	
36	WBC 387	Pradhan Mantri Jan Vikas Karyakram (PMJVK) (60% CSS) - 40% State Share	[XXV] 4225-04-102-99-02	1600.00	0.00	1600.00	Directorate of Minority Welfare	Director	
37	WBC 399	Modernisation of Minorities Welfare Department	[XXV] 2225-04-001-98-00	40.00	0.00	40.00	Directorate of Minority Welfare	Director	
38	WBC 437	Self-employment Scheme for widows belonging to Minorities	[XXV] 2225-04-102-88-00	500.00	0.00	500.00	Directorate of Minority Welfare	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
Scholarships									
39	WBC 307	Scholarship for Under Going Courses in Pursuit Of CA/CMA/CS	[XXV] 2225-04-277-96-00	97.00	0.00	97.00	Directorate of Minority Welfare	Director	
40	WBC 342	Proff. Joseph Mundassery Scholarship for Talented Minority Students and Civil Service Students.	[XXV] 2225-04-277-91-00	714.00	0.00	714.00	Directorate of Minority Welfare	Director	
41	WBC 372	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	[XXV] 2225-04-277-89-00	68.00	0.00	68.00	Directorate of Minority Welfare	Director	
42	WBC 373	A.P.J Abdulkalam Scholarship for 3 Year Diploma Courses	[XXV] 2225-04-277-88-00	82.00	0.00	82.00	Directorate of Minority Welfare	Director	
43	WBC 436	'Margadeepam' Pre- matric Scholarship for minority students from Ist to VIII th std	[XXV] 2225-04-277-86-00	2000.00	0.00	2000.00	Directorate of Minority Welfare	Director	
44	WBC 451	Research Fellowships for Minority Scholars	[XXV] 2225-04-277-85-00	600.00	0.00	600.00	Directorate of Minority Welfare	Director	
4. Welfare of Scheduled Castes									
45	WBC 020	Protection of Civil Rights and Enforcement of PCR Act (50% Central Share) - 50% Central Share	[III] 2014-00-103-94-01	0.00	300.00	300.00	Home Department	Secretary	
46	WBC 020	Protection of Civil Rights and Enforcement of PCR Act (50% State Share) - 50% State Share	[III] 2014-00-103-94-02	300.00	0.00	300.00	Home Department	Secretary	
47	WBC 020	Protection of Civil Rights and Enforcement of PCR Act (50% Central Share) - 50% Central Share	[XXV] 2225-01-800-86-01	0.00	1200.00	1200.00	Scheduled Castes Development Department	Director, SC Development	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
48	WBC 020	Protection of Civil Rights and Enforcement of PCR Act (50% State Share) - 50% State Share	[XXV] 2225-01-800-86-02	1200.00	0.00	1200.00	Scheduled Castes Development Department	Director, SC Development	
49	WBC 024	Development Programme for the Vulnerable Communities among SCs	[XXV] 2225-01-102-99-00	5100.00	0.00	5100.00	Scheduled Castes Development Department	Director, SC Development	
50	WBC 099	Corpus Fund for SCP (Critical Gap Filling Scheme)	[XXV] 2225-01-800-57-00	4500.00	0.00	4500.00	Scheduled Castes Development Department	Director, SC Development	
51	WBC 099	Corpus Fund for SCP (Critical Gap Filling Scheme)	[XXV] 4225-01-800-87-00	500.00	0.00	500.00	Scheduled Castes Development Department	Director, SC Development	
52	WBC 209	House to Houseless, Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and construction of Padanamuri.	[XXV] 2225-01-283-89-00	2400.00	0.00	2400.00	Scheduled Castes Development Department	Director, SC Development	
53	WBC 209	House to Houseless, Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and construction of Padanamuri.	[XXV] 4225-01-283-82-00	21600.00	0.00	21600.00	Scheduled Castes Development Department	Director, SC Development	
54	WBC 220	Pooled Fund for Special Projects under SCSP.	[XXV] 2225-01-800-26-00	100.00	0.00	100.00	Scheduled Castes Development Department	Director, SC Development	
55	WBC 234	Share Capital Contribution - Kerala State Federation of SCs/STs Development Co-operative Limited	[XXV] 4225-80-195-99-00	200.00	0.00	200.00	Scheduled Castes Development Department	MD, SC/ST Federation	
56	WBC 268	Works and Buildings	[XXV] 4225-01-800-89-00	600.00	0.00	600.00	Scheduled Castes Development Department	Director, SC Development	
57	WBC 278	Land to Landless Families for Construction of Houses (State Share)	[XXV] 2225-01-283-87-00	1500.00	0.00	1500.00	Scheduled Castes Development Department	Director, SC Development	
58	WBC 278	Land to Landless Families for Construction of Houses (State Share)	[XXV] 4225-01-283-83-00	15500.00	0.00	15500.00	Scheduled Castes Development Department	Director, SC Development	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
59	WBC 279	Modernization and E-Governance Initiatives in SC Development Department	[XXV] 2225-01-001-94-00	300.00	0.00	300.00	Scheduled Castes Development Department	Director, SC Development	
60	WBC 279	Modernization and E-Governance Initiatives in SC Development Department	[XXV] 4225-01-800-88-00	200.00	0.00	200.00	Scheduled Castes Development Department	Director, SC Development	
61	WBC 280	Financial Assistance for Marriage of SC Girls	[XXV] 2225-01-102-97-00	8800.00	0.00	8800.00	Scheduled Castes Development Department	Director, SC Development	
62	WBC 281	Management of Model Residential Schools Including Ayyankali Memorial Model Residential School for Sports,Vellayani	[XXV] 2225-01-277-58-00	1500.00	0.00	1500.00	Scheduled Castes Development Department	Director, SC Development	
63	WBC 281	Management of Model Residential Schools Including Ayyankali Memorial Model Residential School for Sports,Vellayani	[XXV] 4225-01-277-82-00	200.00	0.00	200.00	Scheduled Castes Development Department	Director, SC Development	
64	WBC 282	Assistance for Education of SC Students	[XXV] 2225-01-277-57-00	23510.00	0.00	23510.00	Scheduled Castes Development Department	Director, SC Development	
65	WBC 282	Assistance for Education of SC Students	[XXV] 4225-01-277-83-00	690.00	0.00	690.00	Scheduled Castes Development Department	Director, SC Development	
66	WBC 283	Assistance for Training , Employment and Human Resource Development	[XXV] 2225-01-102-96-00	6000.00	0.00	6000.00	Scheduled Castes Development Department	Director, SC Development	
67	WBC 356	Valsalyanidhi	[XXV] 2225-01-102-91-00	1.00	0.00	1.00	Scheduled Castes Development Department	Director, SC Development	
68	WBC 357	Working Women Hostels for Scheduled Caste in all Districts	[XXV] 4225-01-283-85-00	1.00	0.00	1.00	Scheduled Castes Development Department	Director, SC Development	
69	WBC 358	Pradhanmanthri Awas Yojna Gramin (PMAY)-SCSP (60% CSS)	[XXXVI] 2501-06-789-98-01	0.00	1080.00	1080.00	LSGD through Block Panchayats	Principal Director, LSGD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
70	WBC 358	Pradhanmanthri Awas Yojna Gram-in (PMAY)-SCSP (40% SS)	[XXXVI] 2501-06-789-98-02	720.00	0.00	720.00	LSGD through Block Panchayats	Principal Director, LSGD	
71	WBC 359	Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - SCP(60%CSS) Central Share.	[XXXVI] 2501-06-198-48-05	0.00	600.00	600.00	Kudumbashree	Executive Director, Kudumbashree	
72	WBC 359	Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - SCP(40% State Share).	[XXXVI] 2501-06-198-48-06	400.00	0.00	400.00	Kudumbashree	Executive Director, Kudumbashree	
73	WBC 359	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - SCP(60%CSS) Central Share.	[XXXVI] 2501-06-198-48-11	0.00	150.00	150.00	Kudumbashree	Executive Director, Kudumbashree	
74	WBC 359	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - SCP(40% State Share.)	[XXXVI] 2501-06-198-48-12	100.00	0.00	100.00	Kudumbashree	Executive Director, Kudumbashree	
75	WBC 359	Mahila Kisan Sashaktikaran Pariyojana (MKSP) - SCP(60%CSS) Central Share.	[XXXVI] 2501-06-198-48-20	0.00	30.00	30.00	Kudumbashree	Executive Director, Kudumbashree	
76	WBC 359	Mahila Kisan Sashaktikaran Pariyojana (MKSP)) - SCP(40%SS)	[XXXVI] 2501-06-198-48-21	20.00	0.00	20.00	Kudumbashree	Executive Director, Kudumbashree	
77	WBC 368	Dr. Ambedkar Village Development Scheme	[XXV] 2225-01-283-85-00	2750.00	0.00	2750.00	Scheduled Castes Development Department	Director, SC Development	
78	WBC 368	Dr. Ambedkar Village Development Scheme	[XXV] 4225-01-283-81-00	2750.00	0.00	2750.00	Scheduled Castes Development Department	Director, SC Development	
79	WBC 369	Health Care Scheme	[XXV] 2225-01-282-96-00	6500.00	0.00	6500.00	Scheduled Castes Development Department	Director, SC Development	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
80	WBC 383	Purchase of Land for the Construction of Building for New MRS and Hostels	[XXV] 4225-01-277-88-00	1.00	0.00	1.00	Scheduled Castes Development Department	Director, SC Development	
81	WBC 394	Housing Scheme for Homeless SCs under Life Mission	[XXV] 4225-01-283-84-00	30000.00	0.00	30000.00	LIFE Mission	Chief Executive Officer, LIFE Mission	
82	WBC 415	Empowerment Societies for SC Youth	[XXV] 2225-01-102-84-00	100.00	0.00	100.00	Scheduled Castes Development Department	Director, SC Development	
83	WBC 426	Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY) (100% CSS)	[XXV] 2225-01-102-83-00	0.00	1200.00	1200.00	Scheduled Castes Development Department	Director, SC Development	
84	WBC 426	Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY) (100% CSS)	[XXV] 4225-01-277-84-00	0.00	300.00	300.00	Scheduled Castes Development Department	Director, SC Development	
85	WBC 441	Construction Work of Palakkad Medical College	[XXV] 4225-01-277-89-00	2500.00	0.00	2500.00	Scheduled Castes Development Department	Director, SC Development	
86	WBC 442	Samrudhi Keralam- Entrepreneurship Development Programme for Scheduled Castes	[XXV] 2225-01-102-82-00	1000.00	0.00	1000.00	Scheduled Castes Development Department	Director, SC Development	
87	WBC 443	Special Package for Addressing Critical Gaps in Basic Amenities	[XXV] 2225-01-800-15-00	2000.00	0.00	2000.00	Scheduled Castes Development Department	Director, SC Development	
88	WBC 444	Share Capital Contribution to Kerala state Development Corporation for Scheduled Castes and Scheduled Tribes Ltd- SCSP	[XXV] 4225-01-190-98-00	1500.00	0.00	1500.00	Scheduled Castes Development Department	Director, SC Development	
Scholarships									
89	WBC 370	Additional State Assistance to Post-Matric Students	[XXV] 2225-01-277-53-00	22147.00	0.00	22147.00	Scheduled Castes Development Department	Director, SC Development	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
90	WBC 414	Post - Matric Scholarship to Scheduled Caste Students (40% SS)	[XXV] 2225-01-277-51-02	7300.00	0.00	7300.00	Scheduled Castes Development Department	Director, SC Development	
91	WBC 419	Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X - 40% State Share	[XXV] 2225-01-277-50-02	800.00	0.00	800.00	Scheduled Castes Development Department	Director, SC Development	
92	WBC 420	Pre-Matric Scholarship to the Children of Those Engaged in Occupations Involving Cleaning and Prone to Health Hazards - 40% State Share	[XXV] 2225-01-277-49-02	10.00	0.00	10.00	Scheduled Castes Development Department	Director, SC Development	
5. Welfare of Scheduled Tribes									
93	WBC 026	Enforcement of Prevention of Atrocities Act 1989 (50% Central Share)	[III] 2014-00-103-93-01	0.00	18.00	18.00	High Court of Kerala	Registrar General	
94	WBC 026	Enforcement of Prevention of Atrocities Act 1989 (50% State Share) - 50% State Share	[III] 2014-00-103-93-02	18.00	0.00	18.00	High Court of Kerala	Registrar General	
95	WBC 026	Enforcement of Prevention of Atrocities Act 1989 (50% Central Share)	[XXV] 2225-02-800-68-01	0.00	100.00	100.00	Scheduled Tribes Development Department	Director, STDD	
96	WBC 026	Enforcement of Prevention of Atrocities Act 1989 (50% State Share) - 50% State Share	[XXV] 2225-02-800-68-02	100.00	0.00	100.00	Scheduled Tribes Development Department	Director, STDD	
97	WBC 031	IEC Project (Information, Education and Communication - Publicity Wing)	[XXV] 2225-02-277-39-00	300.00	0.00	300.00	Scheduled Tribes Development Department	Director, STDD	
98	WBC 055	Modernisation of Tribal Development Department	[XXV] 2225-02-001-97-00	160.00	0.00	160.00	Scheduled Tribes Development Department	Director, STDD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
99	WBC 055	Modernisation of Tribal Development Department	[XXV] 4225-02-800-86-00	80.00	0.00	80.00	Scheduled Tribes Development Department	Director, STDD	
100	WBC 056	Share Capital Contribution to KSDC for SC/ST for Implementation of Schemes Benefiting STs (51% State Share) - 49% Central Share	[XXV] 4225-02-190-99-01	0.00	48.04	48.04	Scheduled Tribes Development Department	Managing Director, KSDC	
101	WBC 056	Share Capital Contribution to KSDC for SC/ST for Implementation of Schemes Benefiting STs (51% State Share) - 51% State Share	[XXV] 4225-02-190-99-02	50.00	0.00	50.00	Scheduled Tribes Development Department	Managing Director, KSDC	
102	WBC 071	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land Act	[XXV] 2225-02-800-66-00	1.00	0.00	1.00	Scheduled Tribes Development Department	Director, STDD	
103	WBC 072	Food Support Programme	[XXV] 2225-02-102-92-00	2000.00	0.00	2000.00	Scheduled Tribes Development Department	Director, STDD	
104	WBC 077	Post Matric Hostels for Tribals	[XXV] 2225-02-277-73-00	400.00	0.00	400.00	Scheduled Tribes Development Department	Director, STDD	
105	WBC 079	Assistance to Adikala Kendram	[XXV] 2225-02-800-56-00	90.00	0.00	90.00	KIRTADS	Director, KIRTADS	
106	WBC 123	Improving Facilities & renovation of pre -Matric & Post- Matric in Hostels	[XXV] 2225-02-277-52-00	950.00	0.00	950.00	Scheduled Tribes Development Department	Director, STDD	
107	WBC 123	Improving Facilities & renovation of pre -Matric & Post- Matric in Hostels	[XXV] 4225-02-277-43-00	50.00	0.00	50.00	Scheduled Tribes Development Department	Director, STDD	
108	WBC 149	Resettlement of Landless Tribals	[XXV] 2225-02-283-90-00	500.00	0.00	500.00	Scheduled Tribes Development Department	Chief, TRDM	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
109	WBC 149	Resettlement of Landless Tribals	[XXV] 4225-02-283-97-00	3700.00	0.00	3700.00	Scheduled Tribes Development Department	Director, STDD	
110	WBC 166	Conservation cum Development (CCD) Plan for PVTGS(100% CSS)	[XXV] 2225-02-794-92-00	0.00	0.01	0.01	Scheduled Tribes Development Department	Director, STDD	
111	WBC 174	Grant-in-Aid to Kerala State Federation of SC's/STs Development Co-operative Ltd(100% CSS)	[XXV] 2225-80-195-99-00	0.00	0.01	0.01	Scheduled Tribes Development Department	MD, Kerala State Federation of SCs/STs Development Co-operative Ltd.	
112	WBC 178	Infrastructure Facilities to KIR-TADS (100% CSS)	[XXV] 4225-02-800-90-00	0.00	395.00	395.00	KIRTADS	Director, KIRTADS	
113	WBC 223	Pooled Fund for Special Projects Proposed by Other Departments under TSP.	[XXV] 2225-02-102-90-00	200.00	0.00	200.00	Scheduled Tribes Development Department	Director, STDD	
114	WBC 225	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).100% CSS)	[XXV] 2225-02-283-86-00	0.00	0.01	0.01	Scheduled Tribes Development Department	Director, STDD	
115	WBC 236	Management Cost for the Running of Model Residential Schools	[XXV] 2225-02-277-49-00	6000.00	0.00	6000.00	Scheduled Tribes Development Department	Director, STDD	
116	WBC 271	Assistance for Self Employment and Skill Development Training to ST Youths	[XXV] 2225-02-277-42-00	900.00	0.00	900.00	Scheduled Tribes Development Department	Director, STDD	
117	WBC 286	Critical Gap Filling Scheme(Corpus Fund) under TSP	[XXV] 2225-02-102-93-00	1610.00	0.00	1610.00	Scheduled Tribes Development Department	Director, STDD	
118	WBC 286	Critical Gap Filling Scheme(Corpus Fund) under TSP	[XXV] 4225-02-102-90-00	2990.00	0.00	2990.00	Scheduled Tribes Development Department	Director, STDD	
119	WBC 287	Assistance to Tribal Welfare Institutions	[XXV] 2225-02-102-91-00	250.00	0.00	250.00	Scheduled Tribes Development Department	Director, STDD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
120	WBC 288	Tribal Promoters	[XXV] 2225-02-102-89-01	1915.00	0.00	1915.00	Scheduled Tribes Development Department	Director, STDD	
121	WBC 288	Organization of Oorukoottams	[XXV] 2225-02-102-89-02	125.00	0.00	125.00	Scheduled Tribes Development Department	Director, STDD	
122	WBC 288	Honorarium to Management Trainees and Health Management Trainees	[XXV] 2225-02-102-89-03	168.00	0.00	168.00	Scheduled Tribes Development Department	Director, STDD	
123	WBC 288	Honorarium to Counselors Engaged in the Hostels and MRS	[XXV] 2225-02-102-89-04	118.00	0.00	118.00	Scheduled Tribes Development Department	Director, STDD	
124	WBC 288	Engaging Social Workers in Tribal Welfare	[XXV] 2225-02-102-89-05	192.00	0.00	192.00	Scheduled Tribes Development Department	Director, STDD	
125	WBC 290	Special Incentive to Brilliant Students	[XXV] 2225-02-277-40-01	115.00	0.00	115.00	Scheduled Tribes Development Department	Director, STDD	
126	WBC 290	Ayyankali Memorial Talent Search and Development	[XXV] 2225-02-277-40-02	85.00	0.00	85.00	Scheduled Tribes Development Department	Director, STDD	
127	WBC 290	Assistance for Study Tour to Schools and College Going Students	[XXV] 2225-02-277-40-03	75.00	0.00	75.00	Scheduled Tribes Development Department	Director, STDD	
128	WBC 290	Assistance to Orphans	[XXV] 2225-02-277-40-04	200.00	0.00	200.00	Scheduled Tribes Development Department	Director, STDD	
129	WBC 290	Supply of Laptop to Students	[XXV] 2225-02-277-40-06	200.00	0.00	200.00	Scheduled Tribes Development Department	Director, STDD	
130	WBC 292	Comprehensive Tribal Health Care	[XXV] 2225-02-282-91-00	3200.00	0.00	3200.00	Scheduled Tribes Development Department	Director, STDD	
131	WBC 295	Housing Completion of incomplete Houses.	[XXV] 2225-02-283-89-00	500.00	0.00	500.00	Scheduled Tribes Development Department	Director, STDD	
132	WBC 295	Housing Completion of incomplete Houses.	[XXV] 4225-02-283-98-00	6500.00	0.00	6500.00	Scheduled Tribes Development Department	Director, STDD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
133	WBC 320	Assistance to Marriage of ST girls	[XXV] 2225-02-102-94-00	600.00	0.00	600.00	Scheduled Tribes Development Department	Director, STDD	
134	WBC 320	Financial Assistance to Traditional Tribal Healers	[XXV] 2225-02-277-36-00	45.00	0.00	45.00	Scheduled Tribes Development Department	Director, STDD	
135	WBC 320	Janani-Janma Raksha	[XXV] 2225-02-282-89-00	1700.00	0.00	1700.00	Scheduled Tribes Development Department	Director, STDD	
136	WBC 320	Assistance for Sickle-cell Anemia patients	[XXV] 2225-02-282-92-00	400.00	0.00	400.00	Scheduled Tribes Development Department	Director, STDD	
137	WBC 321	Special Programme for Adiyas, Paniyas, PVTGs and Tribes living in forest	[XXV] 2225-02-102-86-00	300.00	0.00	300.00	Scheduled Tribes Development Department	Director, STDD	
138	WBC 322	Promotion of Education among Scheduled Tribes	[XXV] 2225-02-277-35-00	1500.00	0.00	1500.00	Scheduled Tribes Development Department	Director, STDD	
139	WBC 323	Ambedkar Settlement Development Scheme	[XXV] 2225-02-102-85-00	200.00	0.00	200.00	Scheduled Tribes Development Department	Director, STDD	
140	WBC 323	Ambedkar Settlement Development Scheme	[XXV] 4225-02-102-92-00	4000.00	0.00	4000.00	Scheduled Tribes Development Department	Director, STDD	
141	WBC 324	Construction of Model Residential Schools and Hostels (under Article 275(1)) (100% CSS)	[XXV] 4225-02-277-40-00	0.00	800.00	800.00	Scheduled Tribes Development Department	Director, STDD	
142	WBC 352	Wayanad Gothra Bhasha Kala Padana Kendra	[XXV] 2225-02-277-32-00	3.00	0.00	3.00	Scheduled Tribes Development Department	Director, STDD	
143	WBC 360	Gothra Valsalyanidhi(Tribal Girl Child Endowment Scheme)	[XXV] 2225-02-102-76-00	1.00	0.00	1.00	Scheduled Tribes Development Department	Director, STDD	
144	WBC 361	Gothrabandhu- Engaging Tribal Teachers in Primary Schools	[XXV] 2225-02-102-89-06	550.00	0.00	550.00	Scheduled Tribes Development Department	Director, STDD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
145	WBC 362	Pradhanmanthri Awas Yojna Grami (PMAY)-TS P 60% CSS - 60% Central Share	[XXXVI] 2501-06-796-98-01	0.00	300.00	300.00	Local Self Government Department	Principal Director, LSGD	
146	WBC 362	Pradhanmanthri Awas Yojna Grami (PMAY)-TS P 40% State Share	[XXXVI] 2501-06-796-98-02	200.00	0.00	200.00	Local Self Government Department	Principal Director, LSGD	
147	WBC 363	Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - TSP(60%CSS) Central Share.	[XXXVI] 2501-06-198-48-07	0.00	225.00	225.00	Kudumbashree	Executive Director, Kudumbashree	
148	WBC 363	Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - TSP(60% CSS) State Share.	[XXXVI] 2501-06-198-48-08	150.00	0.00	150.00	Kudumbashree	Executive Director, Kudumbashree	
149	WBC 363	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - TSP(60%CSS) Central Share.	[XXXVI] 2501-06-198-48-13	0.00	45.00	45.00	Kudumbashree	Executive Director, Kudumbashree	
150	WBC 363	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - TSP(60%CSS) State Share	[XXXVI] 2501-06-198-48-14	30.00	0.00	30.00	Kudumbashree	Executive Director, Kudumbashree	
151	WBC 363	Mahila Kisan Sashaktikaran Pariyojana (MKSP) - TSP(60%CSS) Central Share	[XXXVI] 2501-06-198-48-22	0.00	15.00	15.00	Kudumbashree	Executive Director, Kudumbashree	
152	WBC 363	Mahila Kisan Sashaktikaran Pariyojana (MKSP) - TSP(60%CSS) State Share.	[XXXVI] 2501-06-198-48-23	10.00	0.00	10.00	Kudumbashree	Executive Director, Kudumbashree	
153	WBC 379	Grant-in-Aid to KIRTADS for Research and Training(100% CSS)	[XXV] 2225-02-001-96-00	0.00	1156.21	1156.21	KIRTADS	Director, KIRTADS	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
154	WBC 386	Development Schemes under Grant-in-Aid under Article 275 (1)100% CSS)	[XXV] 2225-02-102-75-00	0.00	768.38	768.38	Scheduled Tribes Development Department	Director, STDD	
155	WBC 395	Housing Scheme for the Homeless STs Under Life mission	[XXV] 4225-02-283-99-00	14000.00	0.00	14000.00	LIFE Mission	Chief Executive Officer, LIFE Mission	
156	WBC 396	Construction of Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/Prematric and Post Matric Hostels in Tribal Area	[XXV] 4225-02-277-42-00	500.00	0.00	500.00	Scheduled Tribes Development Department	Director, STDD	
157	WBC 397	Vocational Training Institute for Scheduled Tribes	[XXV] 2225-02-277-28-00	80.00	0.00	80.00	Scheduled Tribes Development Department	Director, STDD	
158	WBC 398	Agriculture Income Initiative for Scheduled Tribes	[XXV] 2225-02-102-74-00	1000.00	0.00	1000.00	Scheduled Tribes Development Department	Director, STDD	
159	WBC 404	Research and Training of KIR-TADS	[XXV] 2225-02-001-95-00	90.00	0.00	90.00	KIRTADS	Director, KIRTADS	
160	WBC 416	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)	[XXV] 2225-02-102-72-00	3500.00	0.00	3500.00	Capital Region Development (CRD)	Director, CRD	
161	WBC 417	Edamalakkudi Comprehensive Development Package	[XXV] 2225-02-102-71-00	50.00	0.00	50.00	Scheduled Tribes Development Department	Director, STDD	
162	WBC 417	Edamalakkudi Comprehensive Development Package	[XXV] 4225-02-102-96-00	350.00	0.00	350.00	Scheduled Tribes Development Department	Director, STDD	
163	WBC 422	Infrastructure Facilities to KIR-TADS (State Scheme)	[XXV] 4225-02-800-88-00	75.00	0.00	75.00	KIRTADS	Director, KIRTADS	
164	WBC 427	Pradhan Mantri Adi Adarsh Gram Yojan (SCA to TSS) (100% CSS)	[XXV] 2225-02-794-90-00	0.00	200.00	200.00	Scheduled Tribes Development Department	Director, STDD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
165	WBC 431	UNNATHI- Entrepreneurship development programme and start-ups	[XXV] 2225-02-102-68-00	100.00	0.00	100.00	Scheduled Tribes Development Department	Director, STDD	
166	WBC 432	WINGS (Skill development programme in Aviation field)	[XXV] 2225-02-277-24-00	100.00	0.00	100.00	Scheduled Tribes Development Department	Director, STDD	
167	WBC 438	Livelihood Mission for Tribal Unnathies	[XXV] 2225-02-102-69-00	800.00	0.00	800.00	Scheduled Tribes Development Department	Director, STDD	
168	WBC 439	Project Management unit (100% CSS)	[XXV] 2225-02-794-89-00	0.00	125.00	125.00	Scheduled Tribes Development Department	Director, STDD	
169	WBC 440	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM-JAN-MAN)(100% CSS)	[XXV] 4225-02-102-95-00	0.00	900.34	900.34	Scheduled Tribes Development Department	Director, STDD	
170	WBC 445	Vidhyavahini	[XXV] 2225-02-277-23-00	3000.00	0.00	3000.00	Scheduled Tribes Development Department	Director, STDD	
171	WBC 446	Special Development Package for Paniyan community	[XXV] 2225-02-102-66-00	200.00	0.00	200.00	Scheduled Tribes Development Department	Director, STDD	
172	WBC 446	Special Development Package for Paniyan community	[XXV] 4225-02-102-93-00	100.00	0.00	100.00	Scheduled Tribes Development Department	Director, STDD	
173	WBC 447	Special Package for Addressing Critical Gaps in Basic Amenities of Scheduled Tribes	[XXV] 2225-02-102-65-00	403.00	0.00	403.00	Scheduled Tribes Development Department	Director, STDD	
174	WBC 447	Special Package for Addressing Critical Gaps in Basic Amenities of Scheduled Tribes	[XXV] 4225-02-102-91-00	747.00	0.00	747.00	Scheduled Tribes Development Department	Director, STDD	
175	WBC 448	Setting up of Museum Complex/ Memorial of Tribal Freedom Fighters at Kozhikode(100% CSS)	[XXV] 4225-02-800-87-00	0.00	750.00	750.00	Scheduled Tribes Development Department	Director, STDD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
176	WBC 449	Organization of Events(100% CSS)	[XXV] 2225-02-794-88-00	0.00	265.00	265.00	Scheduled Tribes Development Department	Director, STDD	
177	WBC 450	Development of Particularly Vulnerable Tribal Groups(PVTGs) (100% CSS)	[XXV] 2225-02-794-87-00	0.00	33.00	33.00	Scheduled Tribes Development Department	Director, STDD	
Scholarships									
178	WBC 382	Post matric Scholarship for Scheduled Tribe Students (75 % CSS) - 75% Central Share	[XXV] 2225-02-277-29-01	0.00	3600.00	3600.00	Scheduled Tribes Development Department	Director, STDD	
179	WBC 382	Post matric Scholarship for scheduled Tribe Students (25 % SS) - 25% State Share	[XXV] 2225-02-277-29-02	1200.00	0.00	1200.00	Scheduled Tribes Development Department	Director, STDD	
180	WBC 421	Pre-matric Scholarship for Scheduled Tribes Students studying in IX and X classes - 75% Central Share	[XXV] 2225-02-277-26-01	0.00	300.00	300.00	Scheduled Tribes Development Department	Director, STDD	
181	WBC 421	Pre-matric Scholarship for Scheduled Tribes Students studying in IX and X classes - 25% State Share	[XXV] 2225-02-277-26-02	100.00	0.00	100.00	Scheduled Tribes Development Department	Director, STDD	
182	WBC 430	Scholarships for studying abroad and outside the State	[XXV] 2225-02-277-25-00	600.00	0.00	600.00	Scheduled Tribes Development Department	Director, STDD	
Total 9.11				2,75,589.00	27,266.00	3,02,855.00			
9.12 Social Welfare									
1	SWE 002	Kerala State Differently Abled Person's Welfare Corporation	[XLVI] 2235-02-190-98-00	1100.00	0.00	1100.00	Kerala State Handicapped Persons Welfare Corporation (KSHPWC)	Managing Director, KSHPWC	
2	SWE 002	Kerala State Differently Abled Person's Welfare Corporation	[XLVI] 4235-02-190-99-00	500.00	0.00	500.00	Kerala State Handicapped Persons Welfare Corporation (KSHPWC)	Managing Director, KSHPWC	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	SWE 004	National Institute for Speech and Hearing	[XLVI] 2235-02-101-85-00	1600.00	0.00	1600.00	National Institute of Speech and Hearing (NISH)	Executive Director, NISH	
4	SWE 004	National Institute for Speech and Hearing	[XLVI] 4235-02-101-94-00	600.00	0.00	600.00	National Institute of Speech and Hearing (NISH)	Executive Director, NISH	
5	SWE 005	State Commission for Persons with Disabilities - The Right of Persons with Disabilities Act 2016 (RPwD Act 2016)	[XLVI] 2235-60-200-79-00	200.00	0.00	200.00	State Commissionerate for Persons with Disabilities	State Commissioner for PWDs	
6	SWE 008	Kerala State Women's Development Corporation	[XLVI] 2235-02-190-99-00	1500.00	0.00	1500.00	Kerala State Womens Development Corporation (KSWDC)	Managing Director, KSWDC	
7	SWE 010	Kerala Women's Commission	[XLVI] 2235-02-103-95-00	315.00	0.00	315.00	Kerala Womens Commission (KWC)	Member Secretary, KWC	
8	SWE 013	Social Security Initiatives for the Marginalized Groups/Unorganized Groups	[XLVI] 2235-60-200-83-00	1500.00	0.00	1500.00	Social Justice Department	Director, SJD	
9	SWE 021	Assistance to After Care Programmes and Followup Services of Victims Rehabilitation Fund	[XLVI] 2235-02-106-93-00	275.00	0.00	275.00	Social Justice Department	Director, SJD	
10	SWE 023	Modernisation of Prisons	[XIII] 2056-00-001-98-00	125.00	0.00	125.00	Prisons Department	Director General of Prisons & Correctional Services	
11	SWE 023	Modernisation of Prisons	[XV] 4059-60-051-71-00	1544.48	0.00	1544.48	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
12	SWE 023	Modernisation of Prisons	[XV] 4059-80-001-95-00	308.90	0.00	308.90	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
13	SWE 023	Modernisation of Prisons	[XV] 4059-80-052-95-00	21.62	0.00	21.62	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
14	SWE 026	Strengthening Administrative Infrastructure and Capacity building under SJD	[XLVI] 2235-02-001-96-00	600.00	0.00	600.00	Social Justice Department	Director, SJD	
15	SWE 037	Development of Anganwadi as Community Resource Centres for Women and Children - A Life Cycle Approach	[XLVI] 2235-02-102-56-00	950.00	0.00	950.00	Women and Child Devpt. Department (WCD)	Director, WCD	
16	SWE 037	Development of Anganwadi as Community Resource Centres for Women and Children - A Life Cycle Approach	[XLVI] 4235-02-102-81-00	150.00	0.00	150.00	Women and Child Devpt. Department (WCD)	Director, WCD	
17	SWE 040	Training for Ex-Service Men/Widows/Dependents	[XLVI] 2235-60-200-77-00	60.00	0.00	60.00	Sainik Welfare Department	Director	
18	SWE 047	Welfare of Prisoners (State)	[XLVI] 2235-02-106-92-00	600.00	0.00	600.00	Prisons Department	Director General of Prisons & Correctional Services	
19	SWE 047	Welfare of Prisoners (State)	[XLVI] 4235-02-106-96-00	900.00	0.00	900.00	Prisons Department	Director General of Prisons & Correctional Services	
20	SWE 050	Gender Awareness Programme Implemented by Kerala Women's Development Corporation.	[XLVI] 2235-02-103-90-02	110.00	0.00	110.00	Kerala State Womens Development Corporation (KSWDC)	Managing Director, KSWDC	
21	SWE 050	Gender Awareness Programme Implemented by Kerala Womens' Commission.	[XLVI] 2235-02-103-90-03	210.00	0.00	210.00	Kerala Womens Commission (KWC)	Member Secretary, KWC	
22	SWE 051	Programme on Finishing School for Women	[XLVI] 2235-02-103-89-00	200.00	0.00	200.00	Kerala State Womens Development Corporation (KSWDC)	Managing Director, KSWDC	
23	SWE 072	Psycho Social Services to Adolescent Girls	[XLVI] 2235-02-102-62-01	5100.00	0.00	5100.00	Women and Child Devpt. Department (WCD)	Director, WCD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
24	SWE 078	ICPS - Central Share	[XLVI] 2235-02-102-19-01	0.00	1650.00	1650.00	Women and Child Devpt. Department (WCD)	Director, WCD	
25	SWE 078	ICPS - State Share	[XLVI] 2235-02-102-19-02	1100.00	0.00	1100.00	Women and Child Devpt. Department (WCD)	Director, WCD	
26	SWE 079	Documentation and Publicity Including Observance of National Days And Weeks	[XLVI] 2235-02-001-93-00	100.00	0.00	100.00	Social Justice Department	Director, SJD	
27	SWE 091	Gender Park	[XLVI] 2235-02-103-80-00	900.00	0.00	900.00	Gender Park	Chief Executive Officer	
28	SWE 093	Assistance to Caregivers, Mentally / Physically Challenged Person at Home (Ashwasa Kiranam)	[XLVI] 2235-60-200-72-02	5000.00	0.00	5000.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
29	SWE 093	Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)	[XLVI] 2235-60-200-72-03	150.00	0.00	150.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
30	SWE 093	Comprehensive Package for the Victims of Endosulphan	[XLVI] 2235-60-200-72-04	1700.00	0.00	1700.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
31	SWE 093	Vayomithram	[XLVI] 2235-60-200-72-07	2750.00	0.00	2750.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
32	SWE 093	Snehapoorvam	[XLVI] 2235-60-200-72-11	2000.00	0.00	2000.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
33	SWE 093	Programme for Prevention, Early Screening, Detection, Prophylaxis and Management of Disabilities due to Blood Related Disorders and Chronic Neurological Disorders	[XLVI] 2235-60-200-72-24	100.00	0.00	100.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
34	SWE 093	Dementia/Alzheimer's Memory Screening Clinic	[XLVI] 2235-60-200-72-26	100.00	0.00	100.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
35	SWE 098	Ente Koodu - Shelterhomes for Destitutes	[XLVI] 2235-02-101-75-00	60.00	0.00	60.00	Women and Child Devpt. Department (WCD)	Director, WCD	
36	SWE 100	Construction of Model Anganwadies	[XLVI] 4235-02-102-96-00	0.01	0.00	0.01	Women and Child Devpt. Department (WCD)	Director, WCD	
37	SWE 102	Construction of Women and children Homes	[XLVI] 4235-02-103-99-00	150.00	0.00	150.00	Women and Child Devpt. Department (WCD)	Director, WCD	
38	SWE 103	Comprehensive projects for PwDs in collaborations with NGO,LSGs,Autonomus bodies	[XLVI] 2235-02-101-73-00	1100.00	0.00	1100.00	Social Justice Department	Director, SJD	
39	SWE 106	We Care	[XLVI] 2235-60-200-72-15	30.00	0.00	30.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
40	SWE 112	Child Rights Commission	[XLVI] 2235-02-102-53-00	250.00	0.00	250.00	Kerala State Commission for protection of Child Rights (KSCPCR)	Secretary, KSCPCR	
41	SWE 118	District Early Intervention Centres	[XLVI] 2235-02-101-69-03	1025.00	0.00	1025.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
42	SWE 118	Universal Hearing/Congenital Anomaly Screening Programme	[XLVI] 2235-02-101-69-04	250.00	0.00	250.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
43	SWE 118	Programmes for the Rehabilitation of Children with Autism Spectrum Disorders (Spectrum)	[XLVI] 2235-02-101-69-07	400.00	0.00	400.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
44	SWE 118	Training, Workshops Research & New Initiatives	[XLVI] 2235-02-101-69-08	125.00	0.00	125.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
45	SWE 118	Assistance to National Institute of Physical Medicine and Rehabilitation	[XLVI] 2235-02-101-69-10	1000.00	0.00	1000.00	Social Justice Department	Director, SJD	
46	SWE 118	District Early Intervention Centres	[XLVI] 4235-02-101-95-00	300.00	0.00	300.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
47	SWE 118	Assistance to National Institute of Physical Medicine and Rehabilitation	[XLVI] 4235-02-101-96-00	800.00	0.00	800.00	Social Justice Department	Director, SJD	
48	SWE 120	Issuing Disability Certificate cum Identity Cards to Disabled Persons	[XLVI] 2235-02-101-68-00	100.00	0.00	100.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
49	SWE 121	First 1000 days programme for infants .	[XLVI] 2235-02-102-50-00	350.00	0.00	350.00	Women and Child Devpt. Department (WCD)	Director, WCD	
50	SWE 128	One Stop Centre(100%CSS)	[XLVI] 2235-02-103-72-01	0.00	650.00	650.00	Women and Child Devpt. Department (WCD)	Director, WCD	
51	SWE 137	ICDS Training Programme -60% Central Share	[XLVI] 2235-02-102-44-01	0.00	0.06	0.06	Women and Child Devpt. Department (WCD)	Director, WCD	
52	SWE 137	ICDS Training Programme -40%State Share	[XLVI] 2235-02-102-44-02	0.04	0.00	0.04	Women and Child Devpt. Department (WCD)	Director, WCD	
53	SWE 143	Construction of ANGANWADI Centres Under MGNREGS in Convergence with ICDS -60%Central Share	[XLVI] 4235-02-102-89-01	0.00	1.08	1.08	Women and Child Devpt. Department (WCD)	Director, WCD	
54	SWE 143	Construction of ANGANWADI Centres Under MGNREGS in Convergence with ICDS - 40%State Share	[XLVI] 4235-02-102-89-02	0.72	0.00	0.72	Women and Child Devpt. Department (WCD)	Director, WCD	
55	SWE 144	Nirbhaya Programmes	[XLVI] 2235-02-103-68-01	1200.00	0.00	1200.00	Women and Child Devpt. Department (WCD)	Director, WCD	
56	SWE 144	Programmes on Gender Awareness and Gender Advisory Council	[XLVI] 2235-02-103-68-02	92.00	0.00	92.00	Women and Child Devpt. Department (WCD)	Director, WCD	
57	SWE 144	Programmes on Women Empowerment and Women Welfare Institutions.	[XLVI] 2235-02-103-68-03	1450.00	0.00	1450.00	Women and Child Devpt. Department (WCD)	Director, WCD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
58	SWE 146	BETI BACHAO BETI PADAO-100% Central Share	[XLVI] 2235-02-102-49-01	0.00	330.00	330.00	Women and Child Devpt. Department (WCD)	Director, WCD	
59	SWE 148	Barrier Free Kerala Scheme	[XLVI] 4235-02-101-99-00	800.00	0.00	800.00	Social Justice Department	Director, SJD	
60	SWE 149	SAAYAM PRABHA (Welfare of Old Age People)	[XLVI] 2235-02-104-82-00	1400.00	0.00	1400.00	Social Justice Department	Director, SJD	
61	SWE 151	Integrated rural technology center training programme to AWWs in pre-school education	[XLVI] 2235-02-102-41-00	150.00	0.00	150.00	Women and Child Devpt. Department (WCD)	Director, WCD	
62	SWE 152	Juvenile Justice Fund for Implementation of Child Protection Activities	[XLVI] 2235-02-106-91-00	20.00	0.00	20.00	Women and Child Devpt. Department (WCD)	Director, WCD	
63	SWE 154	Welfare of Transgender - Mazhavillu	[XLVI] 2235-60-200-64-00	550.00	0.00	550.00	Social Justice Department	Director, SJD	
64	SWE 156	Social Support Scheme for Children Affected with Juvenile Diabetes(Mittayi)	[XLVI] 2235-60-200-72-21	380.00	0.00	380.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
65	SWE 159	Scheme for Empowerment of Adolescent Girls -50% Central Share	[XLVI] 2235-02-102-40-01	0.00	150.00	150.00	Women and Child Devpt. Department (WCD)	Director, WCD	
66	SWE 159	Scheme for Empowerment of Adolescent Girls-50% State Share	[XLVI] 2235-02-102-40-02	150.00	0.00	150.00	Women and Child Devpt. Department (WCD)	Director, WCD	
67	SWE 170	Upgradation of Women and Child Offices and Institutions	[XLVI] 2235-02-001-89-00	300.00	0.00	300.00	Women and Child Devpt. Department (WCD)	Director, WCD	
68	SWE 170	Upgradation of Women and Child Offices and Institutions	[XLVI] 4235-02-103-88-00	200.00	0.00	200.00	Women and Child Devpt. Department (WCD)	Director, WCD	
69	SWE 170	Modernisation of Women and Child Offices and Welfare Institutions	[XLVI] 4235-02-103-97-00	450.00	0.00	450.00	Women and Child Devpt. Department (WCD)	Director, WCD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
70	SWE 171	InService Training to Departmental Officers under WCD	[XLVI] 2235-02-001-88-00	100.00	0.00	100.00	Women and Child Devpt. Department (WCD)	Director, WCD	
71	SWE 172	Documentation and Publicity including Observance of National Days and Weeks under WCD	[XLVI] 2235-02-103-59-00	150.00	0.00	150.00	Women and Child Devpt. Department (WCD)	Director, WCD	
72	SWE 173	Govt.-NGO Partnership in Managing Welfare Institutions under WCD	[XLVI] 2235-02-103-58-00	50.00	0.00	50.00	Women and Child Devpt. Department (WCD)	Director, WCD	
73	SWE 174	Immediate Relief Fund for Survivors of Violence	[XLVI] 2235-02-103-57-00	300.00	0.00	300.00	Women and Child Devpt. Department (WCD)	Director, WCD	
74	SWE 178	Our Responsibility to Children (ORC)	[XLVI] 2235-02-102-36-01	500.00	0.00	500.00	Women and Child Devpt. Department (WCD)	Director, WCD	
75	SWE 178	Kaval ,Karuthal,Saranabalyam, Bhadram,Marga Jyothi	[XLVI] 2235-02-102-36-02	1100.00	0.00	1100.00	Women and Child Devpt. Department (WCD)	Director, WCD	
76	SWE 179	Pradhan Manthri Mathru Vandana Yojna -40% State Share	[XLVI] 2235-02-103-56-02	3000.00	0.00	3000.00	Women and Child Devpt. Department (WCD)	Director, WCD	
77	SWE 181	Upgradation of Anganwadi Centres -60% Central Share	[XLVI] 2235-02-102-33-01	0.00	75.00	75.00	Women and Child Devpt. Department (WCD)	Director, WCD	
78	SWE 181	Upgradation of Anganwadi Centres -40% State Share	[XLVI] 2235-02-102-33-02	50.00	0.00	50.00	Women and Child Devpt. Department (WCD)	Director, WCD	
79	SWE 183	Construction of Baby Friendly Toilets in Anganwadis -60%Central Share	[XLVI] 2235-02-102-31-01	0.00	0.60	0.60	Women and Child Devpt. Department (WCD)	Director, WCD	
80	SWE 183	Construction of Baby Friendly Toilets in Anganwadis -40%State Share	[XLVI] 2235-02-102-31-02	0.40	0.00	0.40	Women and Child Devpt. Department (WCD)	Director, WCD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
81	SWE 184	Providing Drinking Water Facility in Anganwadi Centres -60%Central Share	[XLVI] 2235-02-102-30-01	0.00	0.60	0.60	Women and Child Devpt. Department (WCD)	Director, WCD	
82	SWE 184	Providing Drinking Water Facility in Anganwadi Centres -40%State Share	[XLVI] 2235-02-102-30-02	0.40	0.00	0.40	Women and Child Devpt. Department (WCD)	Director, WCD	
83	SWE 197	Assistive Solutions for Persons with Disabilities among the Flood Victims	[XLVI] 2235-02-101-57-00	20.00	0.00	20.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
84	SWE 198	Construction of Model and Smart Anganwadi Buildings(Child friendly with modern amenities) with LSGD	[XLVI] 4235-02-102-87-00	1200.00	0.00	1200.00	Women and Child Devpt. Department (WCD)	Director, WCD	
85	SWE 199	Restoration of Anganwadi Centres Damaged due to Flood	[XLVI] 4235-02-102-86-00	20.00	0.00	20.00	Women and Child Devpt. Department (WCD)	Director, WCD	
86	SWE 201	National Action for Drug Demand Reduction (NAPDDR)-100% CSS	[XLVI] 2235-60-200-63-00	0.00	487.07	487.07	Social Justice Department	Director, SJD	
87	SWE 202	Creation of Barrier Free Environment to Persons with Disabilities under Accessible India Campaign (100%CSS)	[XLVI] 4235-02-101-98-00	0.00	231.63	231.63	Social Justice Department	Director, SJD	
88	SWE 207	Setting up of POCSO Courts (60% CSS)	[III] 2014-00-103-96-01	0.00	750.00	750.00	High Court of Kerala	Registrar General	
89	SWE 207	Setting up of POCSO Courts (40% State Share)	[III] 2014-00-103-96-02	500.00	0.00	500.00	High Court of Kerala	Registrar General	
90	SWE 208	Samashwasam	[XLVI] 2235-60-200-72-25	600.00	0.00	600.00	Kerala Social Security Mission (KSSM)	Executive Director, KSSM	
91	SWE 209	Accessible India Campaign - Monitoring and Evaluation	[XLVI] 2235-02-101-56-00	40.00	0.00	40.00	Social Justice Department	Director, SJD	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
92	SWE 210	National Action Plan for Senior Citizens(100%CSS)	[XLVI] 2235-02-104-79-01	0.00	465.46	465.46	Social Justice Department	Director, SJD	
93	SWE 211	Establishment of Apex Training Centre and Balabhavan at Pinarayi Grama panchayath	[XLVI] 2235-02-102-27-00	100.00	0.00	100.00	Women and Child Devpt. Department (WCD)	Director, WCD	
94	SWE 212	National Action Plan for Drug Demand Reduction - Monitoring and Evaluation- State Scheme	[XLVI] 2235-60-200-62-00	10.00	0.00	10.00	Social Justice Department	Director, SJD	
95	SWE 214	Skill Development Training and Employment for Women	[XLVI] 2235-02-103-51-00	1.00	0.00	1.00	Women and Child Devpt. Department (WCD)	Director, WCD	
96	SWE 218	Transit Home	[XLVI] 2235-01-800-99-00	100.00	0.00	100.00	Social Justice Department	Director, SJD	
97	SWE 219	Fare Food- Inclusion of Egg and Milk in Anganwadi Menu	[XLVI] 2235-02-102-22-00	8000.00	0.00	8000.00	Women and Child Devpt. Department (WCD)	Director, WCD	
98	SWE 220	Assistance to Children Orphaned by Covid-19 Pandemic.	[XLVI] 2235-02-102-21-00	59.89	0.00	59.89	Women and Child Devpt. Department (WCD)	Director, WCD	
99	SWE 221	National Crech Scheme - 60% Central Share	[XLVI] 2235-02-102-20-01	0.00	750.00	750.00	Women and Child Devpt. Department (WCD)	Director, WCD	
100	SWE 221	National Crech Scheme - 40% State Share	[XLVI] 2235-02-102-20-02	500.00	0.00	500.00	Women and Child Devpt. Department (WCD)	Director, WCD	
101	SWE 223	Care Providers for Inmates of Institution under Social Justice Department.	[XLVI] 2235-60-200-72-06	315.00	0.00	315.00	Social Justice Department	Director, SJD	
102	SWE 227	Construction of Childrens' Home in Idukki	[XLVI] 4235-02-102-84-00	300.00	0.00	300.00	Women and Child Devpt. Department (WCD)	Director, WCD	
103	SWE 228	Hub for Empowerment of Women (HEW) - 60% Central Share	[XLVI] 2235-02-103-47-01	0.00	225.00	225.00	Women and Child Devpt. Department (WCD)	Director, WCD	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
104	SWE 228	Hub for Empowerment of Women (HEW) - 40% State Share	[XLVI] 2235-02-103-47-02	150.00	0.00	150.00	Women and Child Devpt. Department (WCD)	Director, WCD	
105	SWE 229	SakhiNiwas -60% Central Share	[XLVI] 4235-02-103-92-01	0.00	450.00	450.00	Women and Child Devpt. Department (WCD)	Director, WCD	
106	SWE 229	SakhiNiwas-40% State Share	[XLVI] 4235-02-103-92-02	300.00	0.00	300.00	Women and Child Devpt. Department (WCD)	Director, WCD	
107	SWE 230	Nari Adalth-100% Central Share	[XLVI] 2235-02-103-48-01	0.00	14.00	14.00	Women and Child Devpt. Department (WCD)	Director, WCD	
108	SWE 236	Child Helpline Kerala (100% CSS)	[XLVI] 2235-02-102-15-00	0.00	594.34	594.34	Women and Child Devpt. Department (WCD)	Director, WCD	
109	SWE 238	Women Helpline under Mission Shakti-Sambal Scheme-100 % Central Share	[XLVI] 2235-02-103-44-01	0.00	72.00	72.00	Women and Child Devpt. Department (WCD)	Director, WCD	
110	SWE 239	Pradhan Mantri Jeevan Jyoti Bima Yojana(PMJJBY) & Pradhan Mantri Suraksha Bima Yojana (PMSBY)-60% Central Share	[XLVI] 2235-60-110-94-01	0.00	180.00	180.00	Women and Child Devpt. Department (WCD)	Director, WCD	
111	SWE 239	Pradhan Mantri Jeevan Jyoti Bima Yojana(PMJJBY) & Pradhan Mantri Suraksha Bima Yojana (PMSBY) - 40% State Share	[XLVI] 2235-60-110-94-02	120.00	0.00	120.00	Women and Child Devpt. Department (WCD)	Director, WCD	
112	SWE 240	Creation of Capital Assets (Construction of CCIs including JJBS and CWCs)-60% CSS	[XLVI] 4235-02-102-83-01	0.00	0.06	0.06	Women and Child Devpt. Department (WCD)	Director, WCD	
113	SWE 240	Creation of Capital Assets (Construction of CCIs including JJBS and CWCs)-40% CSS	[XLVI] 4235-02-102-83-02	0.04	0.00	0.04	Women and Child Devpt. Department (WCD)	Director, WCD	
114	SWE 241	Shakthi Sadan Scheme(60% Central Share)	[XLVI] 2235-02-103-45-01	0.00	75.00	75.00	Women and Child Devpt. Department (WCD)	Director, WCD	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
115	SWE 241	Shakthi Sadan Scheme(40% State Share)	[XLVI] 2235-02-103-45-02	50.00	0.00	50.00	Women and Child Devpt. Department (WCD)	Director, WCD	
116	SWE 242	Non-Institutional Care Sponsorship/sponsorship / After care sponsorship -60% Centre Share	[XLVI] 2235-02-102-14-01	0.00	75.00	75.00	Women and Child Devpt. Department (WCD)	Director, WCD	
117	SWE 242	Non-Institutional Care Sponsorship/sponsorship / After care sponsorship - 40%State Share	[XLVI] 2235-02-102-14-02	50.00	0.00	50.00	Women and Child Devpt. Department (WCD)	Director, WCD	
118	SWE 243	Swatchhta action plan ICPS- 60% Central Share	[XLVI] 2235-02-102-13-01	0.00	13.50	13.50	Women and Child Devpt. Department (WCD)	Director, WCD	
119	SWE 243	Swatchhta action plan ICPS- 40% State Share	[XLVI] 2235-02-102-13-02	9.00	0.00	9.00	Women and Child Devpt. Department (WCD)	Director, WCD	
120	SWE 245	State fund for persons with disabilities	[XLVI] 2235-02-101-53-00	25.00	0.00	25.00	Social Justice Department	Director, SJD	
121	SWE 246	Establishment of Creches in workplace as per maternity benefit Act	[XLVI] 2235-02-102-11-00	250.10	0.00	250.10	Women and Child Devpt. Department (WCD)	Director, WCD	
122	SWE 247	Swatchhta action plan 60% Central Share	[XLVI] 2235-02-102-10-01	0.00	0.60	0.60	Women and Child Devpt. Department (WCD)	Director, WCD	
123	SWE 247	Swachhata Action Plan - 40% State Share	[XLVI] 2235-02-102-10-02	0.40	0.00	0.40	Women and Child Devpt. Department (WCD)	Director, WCD	
124	SWE 249	Construction of One Stop Centre	[XLVI] 4235-02-103-89-00	0.00	1.00	1.00	Women and Child Devpt. Department (WCD)	Director, WCD	
125	SWE 250	Research and Development - ICDS	[XLVI] 2235-02-102-08-00	5.00	0.00	5.00	Women and Child Devpt. Department (WCD)	Director, WCD	
Total 9.12				63,429.00	7,242.00	70,671.00			
9.13 Nutrition									
1	NUT 014	ICDS - Central Share	[XLVI] 2235-02-102-18-01	0.00	20700.00	20700.00	Women and Child Devpt. Department (WCD)	Director, WCD	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	NUT 014	ICDS - State Share	[XLVI] 2235-02-102-18-02	13800.00	0.00	13800.00	Women and Child Devpt. Department (WCD)	Director, WCD	
3	NUT 016	Supplementary Nutrition Programme -50% Central Share	[XLVI] 2235-02-102-39-01	0.00	15000.00	15000.00	Women and Child Devpt. Department (WCD)	Director, WCD	
4	NUT 016	Supplementary Nutrition Programme for Children -50% State Share- LSGI Share Provided as Advance by State Government.	[XLVI] 2235-02-102-39-02	1.00	0.00	1.00	Women and Child Devpt. Department (WCD)	Director, WCD	
5	NUT 017	State Nutritional and Diet Related Intervention Programmes	[XVIII] 2210-06-200-97-00	25.00	0.00	25.00	Directorate of Health Services (DHS)	Director, Health Service	
6	NUT 020	Poshan Abhayan (60% Central Share)	[XLVI] 2235-02-102-16-01	0.00	2250.00	2250.00			
7	NUT 020	Poshan Abhayan (40% State Share)	[XLVI] 2235-02-102-16-02	1500.00	0.00	1500.00			
Total 9.13				15,326.00	37,950.00	53,276.00			
Total 9				10,47,552.00	3,27,029.00	13,74,581.00			
10	ECONOMIC SERVICES								
10.1	Secretariat Economic Services								
	a. State Planning Board								
1	SES 001	Strengthening of State & District Planning Machinery	[II] 3451-00-101-99-00	227.38	0.00	227.38	State Planning Board (SPB)	Member Secretary, SPB	
2	SES 001	Strengthening of State & District Planning Machinery	[II] 3451-00-102-99-00	1251.32	0.00	1251.32	State Planning Board (SPB)	Member Secretary, SPB	
3	SES 004	Preparation of Plans and Conduct of Surveys and Studies.	[II] 3451-00-101-93-00	584.50	0.00	584.50	State Planning Board (SPB)	Member Secretary, SPB	
4	SES 006	Purchase of Vehicles and Furniture for State Planning Board	[II] 3451-00-101-71-00	35.75	0.00	35.75	State Planning Board (SPB)	Member Secretary, SPB	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	SES 007	Construction of Building for State Planning Board	[XV] 4059-01-051-82-00	130.00	0.00	130.00	State Planning Board (SPB)	Member Secretary, SPB	
b. Programme Implementation, Evaluation and Monitoring Department (PIE&MD)									
6	SES 017	District Development Councils and State Planning Advisory Board	[II] 3451-00-101-98-00	20.70	0.00	20.70	Programme Implementation, Evaluation & Monitoring Department (PIE&M)	Director, PIE&M	
7	SES 213	Modernisation of Programme Implementation, Evaluation and Monitoring Department	[II] 3451-00-092-83-00	103.00	0.00	103.00	Programme Implementation, Evaluation & Monitoring Department (PIE&M)	Director, PIE&M	
8	SES 222	Project Implementation Fund for creation of Infrastructure identified in Nava Kerala Sadas	[XXVIII] 5475-00-115-88-00	21000.00	0.00	21000.00	Programme Implementation, Evaluation & Monitoring Department (PIE&M)	Director, PIE&M	
c. Institute of Management in Government (IMG)									
9	SES 019	Institute of Management in Government	[XIV] 2070-00-003-97-00	600.00	0.00	600.00	Institute of Management in Government (IMG)	Director, IMG	
10	SES 027	Training Programme	[II] 3451-00-101-69-00	1805.80	0.00	1805.80	Institute of Management in Government (IMG)	Director, IMG	
d. Centre for Development Studies									
11	SES 020	Centre for Development Studies	[XVII] 2202-03-112-95-00	312.80	0.00	312.80	Centre for Development Studies (CDS)	Director, CDS	
e. Legislature									
12	SES 021	Media	[I] 2011-02-103-96-01	7.00	0.00	7.00	Legislative Secretariate	Secretary	
13	SES 021	Computer Based Information System for MLAs and Legislature Secretariat - Plan	[I] 2011-02-103-97-00	71.61	0.00	71.61	Legislative Secretariate	Secretary	
14	SES 021	Works Assigned to other Agencies to Legislative Secretariat	[XXVIII] 5475-00-800-80-01	3.00	0.00	3.00	Legislative Secretariate	Secretary	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	SES 088	Modernisation of Kerala Legislature Library	[I] 2011-02-101-93-00	11.50	0.00	11.50	Legislative Secretariate	Secretary	
f. Treasuries									
16	SES 022	Computerisation of Treasuries	[X] 2054-00-095-93-01	770.00	0.00	770.00	Treasury Department	Director, Treasury	
17	SES 085	Upgradation of Infrastructure and Introduction of Central Server System and ATM	[X] 2054-00-095-93-02	750.00	0.00	750.00	Treasury Department	Director, Treasury	
18	SES 098	Capacity Building and Service Delivery in Treasury Department.	[X] 2054-00-095-93-03	50.00	0.00	50.00	Treasury Department	Director, Treasury	
19	SES 221	Construction of new buildings for Treasury including the Treasury Directorate	[XXVIII] 5475-00-800-80-04	430.43	0.00	430.43	Treasury Department	Director, Treasury	
g. Registration									
20	SES 023	Computerisation in Registration Department	[VII] 2030-03-001-93-00	500.00	0.00	500.00	Registration Department	Inspector General	
21	SES 095	Modernisation of Registration Department	[VII] 2030-03-001-90-00	1260.00	0.00	1260.00	Registration Department	Inspector General	
22	SES 167	Preservation and Digitalization of Old Registered Deeds	[VII] 2030-03-001-87-00	969.66	0.00	969.66	Registration Department	Inspector General	
h. Kerala Public Service Commission (KPSC)									
23	SES 024	Computerisation in Public Service Commission	[II] 2051-00-102-98-00	200.00	0.00	200.00	Kerala Public Service Commission (KPSC)	Secretary, KPSC	
24	SES 145	Setting up of Online Examination Centres.	[II] 2051-00-102-96-00	138.59	0.00	138.59	Kerala Public Service Commission (KPSC)	Secretary, KPSC	
25	SES 172	Construction of Buildings for Kerala Public Service Commission	[XV] 4059-01-051-58-00	524.92	0.00	524.92	Kerala Public Service Commission (KPSC)	Secretary, KPSC	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
i. Vigilance									
26	SES 026	Modernisation of Vigilance Department	[XII] 2062-00-104-98-00	500.00	0.00	500.00	Vigilance and Anti Corruption Bureau	Director, V&ACB	
27	SES 143	Construction of Buildings for Vigilance Department	[XV] 4059-01-051-70-00	696.00	0.00	696.00	Vigilance and Anti Corruption Bureau	Director, V&ACB	
j. Enquiry Commissioner & Special Judges (Vigilance Courts) and Vigilance Tribunals									
28	SES 209	Implementation of e-Court Service in Vigilance Courts	[XII] 2062-00-105-88-00	100.00	0.00	100.00	Enquiry Commissioner & Special Judge (Vigilance)	Enquiry Commissioner and Special Judge, Thiruvananthapuram	
k. Law									
29	SES 030	Modernisation of Law Department	[II] 3451-00-090-98-00	63.00	0.00	63.00	Law Department	Secretary, Law	
l. Kerala State Audit Department (KSAD)									
30	SES 032	Modernisation of Local Fund Audit Department	[X] 2054-00-098-88-00	211.60	0.00	211.60	Kerala State Audit Department	Director	
m. Police									
31	SES 070	Community Policing(Janamaithri Suraksha Project)	[XII] 2055-00-115-98-01	280.00	0.00	280.00	Police Department	Director General of Police	
32	SES 070	Student Police Cadet	[XII] 2055-00-115-98-02	1700.00	0.00	1700.00	Police Department	Director General of Police	
33	SES 070	Upgradation of Scientific Investigation	[XII] 2055-00-115-98-07	441.00	0.00	441.00	Police Department	Director General of Police	
34	SES 070	Upgradation of Telecommunication Facilities	[XII] 2055-00-115-98-12	213.00	0.00	213.00	Police Department	Director General of Police	
35	SES 070	Internal Administrative Processing System	[XII] 2055-00-115-98-13	350.00	0.00	350.00	Police Department	Director General of Police	
36	SES 070	Strengthening Resources of Police Stations	[XII] 2055-00-115-98-19	300.00	0.00	300.00	Police Department	Director General of Police	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
37	SES 070	Strengthening of Intelligence set-up	[XII] 2055-00-115-98-24	250.00	0.00	250.00	Police Department	Director General of Police	
38	SES 070	Technology Upgradation of Cyber Crime Investigation	[XII] 2055-00-115-98-25	170.00	0.00	170.00	Police Department	Director General of Police	
39	SES 070	Scheme for Mobility	[XII] 2055-00-115-98-28	4239.00	0.00	4239.00	Police Department	Director General of Police	
40	SES 070	Scheme for Effective Crowd Management	[XII] 2055-00-115-98-29	137.00	0.00	137.00	Police Department	Director General of Police	
41	SES 070	Scheme for Logistical Support for Control Rooms	[XII] 2055-00-115-98-33	170.00	0.00	170.00	Police Department	Director General of Police	
42	SES 070	Introduction of Artificial Intelligence in Police Department	[XII] 2055-00-115-98-40	200.00	0.00	200.00	Police Department	Director General of Police	
43	SES 070	Kerala Anti-terror Squad (KATS) and Anti-Terrorist Squad (ATS)	[XII] 2055-00-115-98-43	157.00	0.00	157.00	Police Department	Director General of Police	
44	SES 070	Setting up of Kerala Police Data Centre	[XII] 2055-00-115-98-45	75.00	0.00	75.00	Police Department	Director General of Police	
45	SES 070	Installation of ANPR, Cameras	[XII] 2055-00-115-98-46	200.00	0.00	200.00	Police Department	Director General of Police	
46	SES 070	Training Infrastructure and Equipment for Armed Police Battalions	[XII] 2055-00-115-98-48	100.00	0.00	100.00	Police Department	Director General of Police	
47	SES 070	Setting up of Cyber Dome, Cyber Security and Prevention Centre	[XII] 2055-00-115-98-49	300.00	0.00	300.00	Police Department	Director General of Police	
48	SES 070	Strengthening Resources of Crime Branch	[XII] 2055-00-115-98-51	56.00	0.00	56.00	Police Department	Director General of Police	
49	SES 070	Annual Maintenance Contract of Hardware Installed in Police Department	[XII] 2055-00-115-98-52	100.00	0.00	100.00	Police Department	Director General of Police	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
50	SES 070	Setting up of Economic Offences Wing	[XII] 2055-00-115-98-53	31.00	0.00	31.00	Police Department	Director General of Police	
51	SES 070	Scheme for Crime and Criminal Tracking Network Systems (CCTNS)	[XII] 2055-00-115-98-54	400.00	0.00	400.00	Police Department	Director General of Police	
52	SES 070	Yodhav - Strengthening of Narcotic Cells in the districts	[XII] 2055-00-115-98-56	97.00	0.00	97.00	Police Department	Director General of Police	
53	SES 070	Construction	[XII] 4055-00-207-92-00	4889.00	0.00	4889.00	Police Department	Director General of Police	
54	SES 144	National Scheme for Modernisation of Police and Other Forces (Central Share)	[XII] 2055-00-101-93-01	0.00	300.00	300.00	Police Department	Director General of Police	
55	SES 144	National Scheme for Modernisation of Police and Other Forces (State Share)	[XII] 2055-00-101-93-02	200.00	0.00	200.00	Police Department	Director General of Police	
56	SES 144	National Scheme for Modernisation of Police and Other Forces (Central Share)	[XII] 2055-00-115-99-01	0.00	750.00	750.00	Police Department	Director General of Police	
57	SES 144	National Scheme for Modernisation of Police and Other Forces (State Share)	[XII] 2055-00-115-99-02	500.00	0.00	500.00	Police Department	Director General of Police	
58	SES 161	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	[XII] 2055-00-001-90-00	510.00	0.00	510.00	Police Department	Director General of Police	
59	SES 177	Security Related Expenditure for Curbing Left Wing Extremism (60% Central Share)	[XII] 2055-00-117-98-01	0.00	450.00	450.00	Police Department	Director General of Police	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
60	SES 177	Security Related Expenditure for Curbing Left Wing Extremism (40% State Share)	[XII] 2055-00-117-98-02	300.00	0.00	300.00	Police Department	Director General of Police	
61	SES 178	Special Infrastructure Scheme for Left Wing Extremism Affected States (60% Central Share)	[XII] 2055-00-117-97-01	0.00	300.00	300.00	Police Department	Director General of Police	
62	SES 178	Special Infrastructure Scheme for Left Wing Extremism Affected States (40% State Share)	[XII] 2055-00-117-97-02	200.00	0.00	200.00	Police Department	Director General of Police	
63	SES 217	Improved Traffic Management and Reduction in Accidents	[XII] 4055-00-207-87-00	180.00	0.00	180.00	Police Department	Director General of Police	
64	SES 218	Scheme for Logistics and Infrastructure to PHQ, ADGP L&O Office	[XII] 4055-00-207-86-00	155.00	0.00	155.00	Police Department	Director General of Police	
65	SES 219	Upgradation of Sub Divisional Offices to Smart Standards	[XII] 4055-00-207-85-00	100.00	0.00	100.00	Police Department	Director General of Police	
n. Judiciary									
66	SES 082	Planning and Management Unit in the High Court of Kerala	[III] 2014-00-102-96-00	15.00	0.00	15.00	High Court of Kerala	Registrar General	
67	SES 141	Modernisation of Courts Including Setting up of Model Courts	[III] 2014-00-102-95-00	351.00	0.00	351.00	High Court of Kerala	Registrar General	
68	SES 169	Modernisation of Subordinate Courts	[III] 2014-00-800-79-00	1704.00	0.00	1704.00	High Court of Kerala	Registrar General	
69	SES 170	Technical Modernisation of Judicial System	[III] 2014-00-800-81-00	330.00	0.00	330.00	High Court of Kerala	Registrar General	
o. Prosecution									
70	SES 100	Modernisation of Prosecution Department	[III] 2014-00-114-90-00	414.00	0.00	414.00	Directorate of Prosecution	Director General of Prosecution	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
p. Excise									
71	SES 112	Improving Facilities to State Excise Academy and Research Centre (SEARC)	[VIII] 2039-00-800-96-00	37.00	0.00	37.00	Excise Department	Commissioner	
72	SES 126	Modernisation of Excise Department	[VIII] 2039-00-001-94-00	785.00	0.00	785.00	Excise Department	Commissioner	
73	SES 126	Modernisation of Excise Department	[XV] 4059-01-051-59-00	142.00	0.00	142.00	Excise Department	Commissioner	
74	SES 180	Vimukthi - De addiction Centre	[VIII] 2039-00-001-88-00	1200.00	0.00	1200.00	Excise Department	Commissioner	
75	SES 208	Implementation of Track and Trace System in the Field of Production, Transportation and Sale of Liquor	[VIII] 2039-00-001-84-00	17.14	0.00	17.14	Excise Department	Commissioner	
q. GST Department									
76	SES 158	Information and Technology Facilities	[V] 2043-00-001-93-00	810.00	0.00	810.00	State GST Department	Commissioner	
77	SES 159	Public Awareness and Capacity Development	[V] 2043-00-001-92-00	400.00	0.00	400.00	State GST Department	Commissioner	
78	SES 202	Construction of State GST Complexes	[XXVIII] 5475-00-800-80-03	300.00	0.00	300.00	State GST Department	Commissioner	
79	SES 215	Purchase of Vehicles	[V] 2043-00-001-97-00	880.00	0.00	880.00	State GST Department	Commissioner	
r. Finance Department									
80	SES 193	G-SPARK	[II] 3451-00-092-88-00	10.00	0.00	10.00	Finance (Spark PMU) Department	Manager & Domain Expert	
81	SES 216	Implementation of SPARK Version 2.0	[II] 3451-00-090-89-00	183.20	0.00	183.20	Finance (Spark PMU) Department	Manager & Domain Expert	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
82	SES 225	Strengthening of IT software division of Finance Department	[II] 3451-00-090-86-00	100.00	0.00	100.00	Finance Department	ACS/PS (Finance)	
83	SES 226	Strengthening of Budget wing of Finance Department	[II] 3451-00-090-85-00	30.00	0.00	30.00	Finance Department	ACS/PS (Finance)	
84	SES 227	Infrastructure support for the Centre for Training in Financial Management(CTFM)	[II] 3451-00-090-84-00	100.00	0.00	100.00	Finance Department	ACS/PS (Finance)	
85	SES 228	Setting up of project management unit for the support of GAINPF 2.0	[II] 3451-00-092-82-00	20.00	0.00	20.00	Finance Department	ACS/PS (Finance)	
s. GIFT									
86	SES 096	Gulati Institute for Finance & Taxation	[V] 2040-00-188-99-00	100.00	0.00	100.00	Gulati Institute of Finance & Taxation (GIFT)	Director, GIFT	
t. Revenue									
87	SES 076	Protection of Public Wealth - Kerala Land Bank Project	[XI] 2053-00-094-45-00	50.00	0.00	50.00	Land Revenue Commissionerate	Commissioner, Land Revenue	
88	SES 115	Smart Revenue Offices in Kerala	[XXVIII] 5475-00-800-77-01	5400.00	0.00	5400.00	Land Revenue Commissionerate	Commissioner, Land Revenue	
89	SES 135	Computerisation of Revenue Department	[XXVIII] 5475-00-800-77-02	2650.00	0.00	2650.00	Land Revenue Commissionerate	Commissioner, Land Revenue	
90	SES 203	Establishment of District/ Taluk EOC's	[XXVIII] 5475-00-800-77-04	300.00	0.00	300.00	Land Revenue Commissionerate	Commissioner, Land Revenue	
91	SES 229	Revolving Fund for restoration of paddy land	[VI] 2029-00-800-73-00	150.00	0.00	150.00	Land Revenue Commissionerate	Commissioner, Land Revenue	
u. ILDM									
92	SES 102	Institute of Land & Disaster Management.	[XI] 2053-00-094-46-00	200.00	0.00	200.00	Institute of Land & Disaster Management (ILDM)	Commissioner, ILDM	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
v. Disaster Management									
93	SES 077	State Disaster Management Authority	[XI] 2053-00-094-50-00	600.00	0.00	600.00	State Disaster Management Authority	Member Secretary	
94	SES 162	Cyclone Risk Mitigation Infrastructure (75% CSS)	[XXVI] 2245-80-102-95-01	30.00	0.00	30.00	State Disaster Management Authority	Member Secretary	
w. Survey and Land Records									
95	SES 015	Integration of Land Record Service Delivery	[VI] 2029-00-103-95-00	1260.00	0.00	1260.00	Survey and Land Records Department	Director	
96	SES 116	Modernisation of Survey Training School	[XXVIII] 5475-00-800-77-03	150.00	0.00	150.00	Survey and Land Records Department	Director	
97	SES 204	Survey and Land Records- Construction of Modern Record Room and subsequent Infrastructure Facilities	[XV] 4059-01-051-56-00	650.00	0.00	650.00	Survey and Land Records Department	Director	
x. Planning & Economic Affairs Department									
98	SES 107	Comprehensive Infrastructure Development of Varkala	[XXVIII] 5475-00-190-99-00	211.60	0.00	211.60	VIVID Corporation Ltd	Managing Director, VIVID	
99	SES 118	Major Infrastructural Development Projects	[XXVIII] 5475-00-115-99-00	31092.00	0.00	31092.00	Planning & Economic Affairs Department	Secretary to Government	
100	SES 150	Knowledge Economy Fund	[II] 3451-00-092-87-00	3000.00	0.00	3000.00	Kerala Development and Strategic Innovation Council (K-DISC)	Member Secretary, K-DISC	
101	SES 150	Innovation Challenge Fund	[II] 3451-00-092-92-00	2000.00	0.00	2000.00	Kerala Development and Strategic Innovation Council (K-DISC)	Member Secretary, K-DISC	
102	SES 230	Malayora Vikasana Committee	[II] 3451-00-101-24-00	100.00	0.00	100.00	Planning & Economic Affairs Department	Secretary to Government	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
y. Nava Kerala Mission									
103	SES 171	Haritha Keralam Mission	[XXXVI] 2515-00-102-33-00	920.00	0.00	920.00	Nava Kerala Mission	Coordinator, Navakeralam Karmapadhathi	
104	SES 171	Haritha Keralam Mission	[II] 3451-00-092-89-00	0.50	0.00	0.50	Programme Implementation, Evaluation & Monitoring Department (PIE&M)	Director, PIE&M	
z. Kerala Administrative Tribunal									
105	SES 175	Kerala Administrative Tribunal - Comprehensive Computerization Programme	[III] 2014-00-116-99-00	27.00	0.00	27.00	Kerala Administrative Tribunal (KAT)	Registrar, KAT	
106	SES 205	Construction of New Building, Second Floor and Renovation of Existing Building in Kerala Admin- istrative Tribunal	[XV] 4059-01-051-55-00	1.00	0.00	1.00	Kerala Administrative Tribunal (KAT)	Registrar, KAT	
aa. General Administration (Co-ordination) Department									
107	SES 187	Roads of Local Self Government (RKI)-World Bank aided	[XXVIII] 5475-00-115-94-01	12875.54	0.00	12875.54	Planning & Economic Affairs Department	Secretary to Government	
108	SES 187	Livelihood Support (RKI) - World Bank aided	[XXVIII] 5475-00-115-94-02	2145.92	0.00	2145.92	Planning & Economic Affairs Department	Secretary to Government	
109	SES 187	PWD Roads and Bridges (RKI) - World Bank aided	[XXVIII] 5475-00-115-94-03	51502.15	0.00	51502.15	Planning & Economic Affairs Department	Secretary to Government	
110	SES 187	Public Buildings-Major Repairs and Reconstruction (RKI) - World Bank aided	[XXVIII] 5475-00-115-94-04	8583.69	0.00	8583.69	Planning & Economic Affairs Department	Secretary to Government	
111	SES 187	Water Supply (RKI)	[XXVIII] 5475-00-115-94-05	6437.77	0.00	6437.77	Planning & Economic Affairs Department	Secretary to Government	
112	SES 187	Water Supply (RKI) - World Bank aided	[XXVIII] 5475-00-115-94-06	17167.38	0.00	17167.38	Planning & Economic Affairs Department	Secretary to Government	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
113	SES 187	Disaster Preparedness (RKI) - World Bank aided	[XXVIII] 5475-00-115-94-07	1287.55	0.00	1287.55	Planning & Economic Affairs Department	Secretary to Government	
114	SES 210	Directorate of Samoohika Sannadhasena	[XI] 2053-00-094-37-00	50.00	0.00	50.00	General Administration (Co-ordination) Department	Director, Samoohika Sannadhasena	
115	SES 211	Kerala Youth Leadership Academy (KYLA)	[XI] 2053-00-094-35-00	86.00	0.00	86.00	General Administration (Co-ordination) Department	Director, Kerala Youth Leadership Academy (KYLA) Director, Samoohika Sannadhasena	
Total 10.1				2,07,185.00	1,800.00	2,08,985.00			
10.2 Economic Advice and Statistics									
1	EAS 001	Upgradation of Computer Division in the Directorate of Economics and Statistics	[XXVIII] 3454-02-203-98-00	82.33	0.00	82.33	Economics & Statistics	Director	
2	EAS 004	Surveys and Studies	[XXVIII] 3454-02-112-96-00	24.00	0.00	24.00	Economics & Statistics	Director	
3	EAS 006	Strengthening of Computer Division in District Statistical Offices	[XXVIII] 3454-02-203-95-00	81.00	0.00	81.00	Economics & Statistics	Director	
4	EAS 007	Replacement of Vehicles	[XXVIII] 3454-02-203-97-00	10.00	0.00	10.00	Economics & Statistics	Director	
5	EAS 008	RMIS - Central Share	[XXVIII] 3454-02-112-87-01	0.00	133.00	133.00	Economics & Statistics	Director	
6	EAS 009	Agricultural Census (100% CSS)	[XXIX] 2401-00-111-99-00	0.00	480.00	480.00	Economics & Statistics	Director	
7	EAS 014	Timely Reporting Survey of Agricultural Statistics Scheme-EARAS (100% CSS)	[XXVIII] 3454-02-111-89-00	0.00	7030.00	7030.00	Economics & Statistics	Director	
8	EAS 021	Inservice Training to Statistical Personnel	[XXVIII] 3454-02-203-96-00	20.00	0.00	20.00	Economics & Statistics	Director	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
9	EAS 024	Strengthening of Vital Statistics in the State	[XXVIII] 3454-02-111-86-00	17.00	0.00	17.00	Economics & Statistics	Director	
10	EAS 025	Support for Statistical Strengthening (India Statistical Strengthening Project-State Plan)	[XXVIII] 3454-02-112-89-00	156.17	0.00	156.17	Economics & Statistics	Director	
11	EAS 027	Kerala State Statistical Commission	[XXVIII] 3454-02-112-88-00	215.50	0.00	215.50	Economics & Statistics	Director	
Total 10.2				606.00	7,643.00	8,249.00			
10.3	Other General Economic Services								
	1. Regulation of Weights and Measures								
1	OGE 001	Improvement in Quality and Efficiency of Verification - Computerisation and Modernisation	[XXVIII] 3475-00-106-98-00	368.00	0.00	368.00	Legal Metrology	Controller	
2	OGE 001	Improvement in Quality and Efficiency of Verification - Computerisation and Modernisation	[XXVIII] 5475-00-800-84-00	12.00	0.00	12.00	Legal Metrology	Controller	
3	OGE 002	Publicity	[XXVIII] 3475-00-106-99-00	65.00	0.00	65.00	Legal Metrology	Controller	
4	OGE 004	Construction and Modernisation of Office Building for Legal Metrology Department	[XXVIII] 5475-00-800-79-00	92.47	0.00	92.47	Legal Metrology	Controller	
5	OGE 004	Construction and Modernisation of Office Building for Legal Metrology Department	[XXVIII] 5475-00-800-95-00	109.53	0.00	109.53	Legal Metrology	Controller	
6	OGE 012	Training Programme	[XXVIII] 3475-00-106-90-00	5.00	0.00	5.00	Legal Metrology	Controller	
Total 10.3				652.00	0.00	652.00			
Total 10				2,08,443.00	9,443.00	2,17,886.00			

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	GENERAL SERVICES								
11.1	Stationery and Printing								
	1. Printing								
1	SAP 005	Construction of Buildings for Govt. Presses	[XIV] 4058-00-103-99-00	216.00	0.00	216.00	Stationery Department	Controller	
2	SAP 009	Modernisation of Government Presses	[XIV] 4058-00-103-95-00	545.78	0.00	545.78	Stationery Department	Controller	
	2. Stationery								
3	SAP 001	Construction of Unit Offices/Purchase of Land	[XIV] 4058-00-800-97-00	61.50	0.00	61.50	Stationery Department	Controller	
4	SAP 007	Modernisation of Stationery Department	[XIV] 2058-00-001-92-00	64.72	0.00	64.72	Stationery Department	Controller	
Total 11.1				888.00	0.00	888.00			
11.2	Public Works								
1	PWS 001	State Goods and Services Department	[XV] 4059-01-051-75-00	4.00	0.00	4.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
2	PWS 001	Raj Bhavan (Civil Works)	[XV] 4059-01-051-83-00	90.00	0.00	90.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
3	PWS 001	Public Health	[XV] 4059-01-051-84-00	30.00	0.00	30.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
4	PWS 001	Fire Protection and Control	[XV] 4059-01-051-85-00	60.00	0.00	60.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
5	PWS 001	Public Works (Civil Works)	[XV] 4059-01-051-86-00	2831.11	0.00	2831.11	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
6	PWS 001	Stationery and Printing	[XV] 4059-01-051-87-00	0.75	0.00	0.75	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
7	PWS 001	Jails	[XV] 4059-01-051-88-00	0.75	0.00	0.75	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	PWS 001	Police	[XV] 4059-01-051-89-00	0.75	0.00	0.75	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
9	PWS 001	Treasury and Accounts Administration	[XV] 4059-01-051-90-00	30.00	0.00	30.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
10	PWS 001	Secretariat General Service	[XV] 4059-01-051-91-00	250.00	0.00	250.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
11	PWS 001	Public Service Commission	[XV] 4059-01-051-92-00	80.00	0.00	80.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
12	PWS 001	State Excise	[XV] 4059-01-051-94-00	128.00	0.00	128.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
13	PWS 001	Stamps and Registration	[XV] 4059-01-051-95-00	130.00	0.00	130.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
14	PWS 001	Land Revenue	[XV] 4059-01-051-96-00	60.00	0.00	60.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
15	PWS 001	Elections	[XV] 4059-01-051-97-00	120.00	0.00	120.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
16	PWS 001	Administration of Justice	[XV] 4059-01-051-98-00	20.00	0.00	20.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
17	PWS 001	State Legislature	[XV] 4059-01-051-99-00	50.00	0.00	50.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
18	PWS 003	Flats for MLAs in the Legislator's Hostel Compound	[XV] 4059-60-051-77-00	411.86	0.00	411.86	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
19	PWS 008	Establishment Charges Transferred on Percentage basis from 2059-Public Works.	[XV] 4059-80-001-99-00	919.43	0.00	919.43	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
20	PWS 009	Tools and Plant Charges Transferred on percentage basis from 2059-Public Works	[XV] 4059-80-052-99-00	64.37	0.00	64.37	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	PWS 029	Gender Budgeting Initiating	[XV] 4059-80-051-79-00	230.64	0.00	230.64	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
22	PWS 043	Construction of Buildings for Courts (60 % Centre Share)	[XV] 4059-60-051-69-01	0.00	1779.24	1779.24	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
23	PWS 043	Construction of Buildings for Courts (40% State Share)	[XV] 4059-60-051-69-02	1186.16	0.00	1186.16	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
24	PWS 043	Construction of Quarters for Judges (60% Centre Share)	[XXI] 4216-01-700-84-01	0.00	444.81	444.81	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
25	PWS 043	Construction of Quarters for Judges(40% State Share)	[XXI] 4216-01-700-84-02	296.54	0.00	296.54	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
26	PWS 044	Investigation Works	[XV] 4059-01-051-63-00	18.70	0.00	18.70	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
27	PWS 044	Investigation Works	[XV] 4059-60-051-68-00	18.70	0.00	18.70	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
28	PWS 044	Investigation Works	[XV] 4059-80-051-75-00	7.96	0.00	7.96	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
29	PWS 045	Electronic Works	[XV] 4059-01-051-62-00	7.98	0.00	7.98	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
30	PWS 045	Electronic Works	[XV] 4059-60-051-67-00	8.00	0.00	8.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
31	PWS 045	Electronic Works	[XV] 4059-80-051-74-00	8.00	0.00	8.00	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
32	PWS 046	Establishment Charges Transferred on Percentage Basis from 2059-Public Works (60% CSS) - 60% Centre Share	[XV] 4059-80-001-96-01	0.00	355.85	355.85	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
33	PWS 046	Establishment Charges Transferred on Percentage Basis from 2059- Public Works (60% CSS) - 40% State Share	[XV] 4059-80-001-96-02	237.23	0.00	237.23	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
34	PWS 046	Establishment Charges Transferred on Percentage Basis from 2059- Public Works (60% CSS) - 60% Centre Share	[XXI] 4216-01-700-83-01	0.00	88.96	88.96	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
35	PWS 046	Establishment Charges Transferred on Percentage Basis from 2059- Public Works (60% CSS) - 40% State Share	[XXI] 4216-01-700-83-02	59.31	0.00	59.31	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
36	PWS 047	Tools and Plants Charges Transferred on Percentage Basis from 2059 - Public Works (60% CSS) - 60% Centre Share	[XV] 4059-80-052-96-01	0.00	24.91	24.91	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
37	PWS 047	Tools and Plants Charges Transferred on Percentage Basis from 2059 - Public Works (60% CSS) - 40% State Share	[XV] 4059-80-052-96-02	16.61	0.00	16.61	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
38	PWS 047	Tools and Plants Charges Transferred on Percentage Basis from 2059 - Public Works (60% CSS) - 60% Centre Share	[XXI] 4216-01-700-82-01	0.00	6.23	6.23	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
39	PWS 047	Tools and Plants Charges Transferred on Percentage Basis from 2059 - Public Works (60% CSS) - 40% State Share	[XXI] 4216-01-700-82-02	4.15	0.00	4.15	PWD - Buildings & Local Works	Chief Engineer, PWD Buildings	
Total 11.2				7,381.00	2,700.00	10,081.00			

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11.3 Civil Supplies									
1	CS 009	Council for Food Research and Development	[XXX] 2408-01-004-99-00	25.00	0.00	25.00	Council for Food Research and Development (CFRD)	Chief Executive Officer, CFRD	
2	CS 009	Council for Food Research and Development	[XXX] 4408-01-103-99-00	130.00	0.00	130.00	Council for Food Research and Development (CFRD)	Chief Executive Officer, CFRD	
3	CS 033	Annapoorna Food Security Scheme for the aged Destitutes - (Central Share 80%)	[XXX] 2408-01-102-97-01	0.00	8.00	8.00	Civil Supplies Department	Commissioner	
4	CS 033	Annapoorna Food Security Scheme for the aged Destitutes - (State Share 20%)	[XXX] 2408-01-102-97-02	2.00	0.00	2.00	Civil Supplies Department	Commissioner	
5	CS 036	Assistance For The Implementation Of National Food Security Act (State Scheme)	[XXX] 3456-00-001-78-00	3171.00	0.00	3171.00	Civil Supplies Department	Commissioner	
6	CS 036	Assistance For The Implementation Of National Food Security Act (State Scheme)	[XXX] 3456-00-001-80-00	25.00	0.00	25.00	Civil Supplies Department	Commissioner	
7	CS 036	Assistance For The Implementation Of National Food Security Act (State Scheme)	[XXX] 4408-01-101-92-00	337.00	0.00	337.00	Civil Supplies Department	Commissioner	
8	CS 036	Assistance For The Implementation Of National Food Security Act (State Scheme)	[XXX] 4408-02-101-99-00	2124.00	0.00	2124.00	Civil Supplies Department	Commissioner	
9	CS 037	Consumer Awareness And Welfare Activities Programmes	[XXX] 3456-00-001-75-00	150.00	0.00	150.00	Civil Supplies Department	Commissioner	
10	CS 038	Hunger Free Kerala	[XXX] 2408-01-102-96-00	200.00	0.00	200.00	Civil Supplies Department	Commissioner	

Sl No	Code No	Sector/ Sub Sector/Scheme	Demand / Head of Account	Plan Outlay (Rs.in lakh)			Name of Department/ Agency	Responsible Officer	Remarks
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	CS 039	Infrastructure for Civil Supplies Department	[XXX] 3456-00-001-77-00	200.00	0.00	200.00	Civil Supplies Department	Commissioner	
12	CS 039	Infrastructure for Civil Supplies Department	[XXX] 4408-01-001-99-00	50.00	0.00	50.00	Civil Supplies Department	Commissioner	
13	CS 040	Revamping of Outlets of Supplyco	[XXX] 2408-01-190-92-00	500.00	0.00	500.00	Civil Supplies Department	Commissioner	
14	CS 040	Revamping of Outlets of Supplyco	[XXX] 4408-01-101-93-00	1000.00	0.00	1000.00	Civil Supplies Department	Commissioner	
15	CS 042	Formation Of State Consumer Affairs Division	[XXX] 3456-00-001-76-00	12.00	0.00	12.00	Civil Supplies Department	Commissioner	
16	CS 052	Scheme for Modernization and reforms through Technology in P D S (Smart P D S) - (Central Share 60%)	[XXX] 2408-01-101-87-01	0.00	150.00	150.00	Civil Supplies Department	Commissioner	
17	CS 052	Scheme for Modernization and reforms through Technology in P D S (Smart P D S) - (40% State share)	[XXX] 2408-01-101-87-02	100.00	0.00	100.00	Civil Supplies Department	Commissioner	
Total 11.3				8,026.00	158.00	8,184.00			
Total 11				16,295.00	2,858.00	19,153.00			
12	LOCAL LEVEL PLAN PROGRAMMES OF LOCAL SELF GOVERNMENT								
1		Development and Expansion Fund		921500.00	0.00	921500.00			
Total 12				9,21,500.00	0.00	9,21,500.00			
Total 12				9,21,500.00	0.00	9,21,500.00			
Total Aggregate Plan				32,50,000.00	9,15,371.00	41,65,371.00			