

TWELFTH FIVE YEAR PLAN  
2012-17

FOURTH YEAR'S PROGRAMME  
2015-16

**SUMMARY DOCUMENT**  
SCHEMES AND  
IMPLEMENTING AGENCIES

FINANCE DEPARTMENT  
MARCH 2015

## FOREWORD

Planning is a process of translating the vision of a society into discrete ideas and numbers, that are amenable for smooth and effective implementation. The exercise in this book is useful in so far as it helps the Departments to have a unified view of schemes that are implemented by them. In this context, the recommendation of the Expenditure Review Committee (Third Committee, First Report 2010-11), that *'the existing practice of grouping plan schemes sector wise / head wise creates confusion for identifying the Departments responsible for execution of these schemes. The Committee recommends that the name of the Department and the Officer responsible for implementing the scheme may be indicated in the budget document of the Annual Plan'*, needs to be viewed seriously.

Accordingly, since 2013-14 a document viz. "Summary Document Schemes and Implementing Agencies" has been published along with other Budget documents. As in the previous years, it is expected that the current year's document will serve as a useful reference for all concerned and will increase transparency and accountability, which are the pillars for good governance.

**Additional Chief Secretary  
(Finance)**

## CONTENTS

Sl.No.	Sector	Page No.
I	Agriculture and Allied Services	1-17
II	Rural Development	17 -20
III	Co-operation	20-24
IV	Irrigation & Flood Control	24-30
V	Power	30-34
VI	Industry & Minerals	34-45
VII	Transport & Communications	45-53
VIII	Scientific Services & Research	53-55
IX	Social & Community Services	55-110
X	Economic Services	110- 116
XI	General Services	116 -118
XII	Local Level Plan Programmes of Local Self Governments (IV A)	118-119

**SUMMARY DOCUMENT - SCHEMES & IMPLEMENTING AGENCIES - ANNUAL PLAN (2015-16)**

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>I. AGRICULTURE AND ALLIED SERVICES</b>									
1.1	<b>AGRICULTURE</b>								
	<b>I. Agriculture Research and Education</b>								
1	AGR 001	Kerala Agriculture University							
		Education	2415-01-277-99	700.00		700.00	Kerala Agriculture University	Dean(Agri)	
		Research (including minor infrastructure and planting material production)	2415-01-277-99	2800.00		2800.00	Kerala Agriculture University	Director of Research	
		Infrastructure Development	2415-01-277-99	1700.00		1700.00	Kerala Agriculture University	Director of Physical Plants/Comptroller	
		Extension	2415-01-277-99	1000.00		1000.00	Kerala Agriculture University	Director of Extension	
		e-Governance	2415-01-277-99	100.00		100.00		Comptroller	
		<b>Total</b>		<b>6300.00</b>		<b>6300.00</b>			
	<b>II. Crop Husbandry</b>								
2	AGR 002	Production and Distribution of quality Planting Materials	2401-00-104-91	1075.00		1480.00	Agriculture Dept	Additional Director of Agriculture(Farms)	
		Agricultural Farms	4401-00-104-98	375.00					
3	AGR006	Production and Distribution of TXD Hydrid coconut seedling(50%CSS)	2401-00-108-96	15.00		15.00	Agriculture Dept		
		Establishment of Regional Nurseries	2401-00-108-42	15.00		15.00			
4	AGR 005	Coconut Development	2401-00-103-87	4500.00		4500.00	Agriculture Dept	Additional Director of Agriculture(CP)	
5	AGR 166	National Mission on Oil seeds and Oil Palm (NMOOP)( ISOOM- General state share) Integrated Scheme of Oild seeds and oil palm and maize general 75 % CSS	2401-00-114-98	23.00	69.00	92.00		Additional Director of Agriculture(CP)	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	AGR 011	Agriculture Extension and Communication							
		Strengthening Agricultural Extension and communication	2401-00-109-80	3932.00		4373.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
		Establishment of virtual class rooms at Block level ( One time ACA)	2401-0-109-70	441.00			Agriculture Dept		
7	AGR 012	Farm Information and Communication	4401-00-109-99	25.00		400.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
			2401-00-109-84	375.00					
8	AGR 016 (1)	Human Resources Management							
		Training support to Field Functionaries of Departments & Panchayats	2415-01-277-98	275.00		275.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
		Production Risk Management							
9	AGR 017	Crop Insurance fund including paddy crop insurance	2401-00-110-99	0.00		1250.00	Agriculture Dept	Additional Director of Agriculture(CP)	
			2401-00-110-83	0.00			Agriculture Dept		
			2401-00-110-85	0.00			Agriculture Dept		
10	AGR 017 (04)	Contingency Programme to meet Natural Calamities	2401-00-800-91	300.00		300.00	Agriculture Dept	Additional Director of Agriculture(CP)	
11	AGR 019	State Horticulture Mission (Stateshare)	2401-00-119-86	800.00		800.00	State Horticulture Mission	Mission Director, State Horticulture Mission	
12	AGR 020	Modernisation of Departmental Laboratories							
		Establishment of Modern Laboratories	4401-00-107-97	375.00		475.00	Agriculture Dept	Additional Director of Agriculture(Plg)	
		Modernisation of Departmental Laboratories	2401-00-105-86	100.00			Agriculture Dept		
13	AGR 051	Organic Farming and safe to eat food production	2401-00-105-85	1000.00		1000.00	Agriculture Dept	Additional Director of Agriculture (CP)	
14	AGR 114	Integrated Food Crop Production							
		Rice Development	2401-00-102-90	3382.00		10382.00	Agriculture Dept	Additional Director of Agriculture(CP)	
		Vegetable Development through Agriculture Department	2401-00-119-85	6400.00				Addl. Director of Agriculture(Farms)	

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1	2	3	4	5	6	7	8	9	10
		Vegetable Development -Support to VFPCCK	2401-00-119-81	600.00			Vegetable & Fruit promotion council Kerala	Chief Executive Officer, VFPCCK	
15	AGR 124	Development of Spices	2401-00-108-59	1000.00		1000.00	Agriculture Dept	Additional Director of Agriculture(CP)	
16	AGR 125	Agro Service Centres and Service Delivery	4401-00-113-98	790.00		2765.00	Agriculture Dept	Addl. Director of Agriculture(Extn.)	
			2401-00-113-83	1975.00			Agriculture Dept	Addl. Director of Agriculture(Extn.)	
17	AGR 126	Hi-Tech Agriculture	2401-00-113-82	410.00		410.00	Agriculture Dept	Addl. Director of Agriculture(Farms)	
		Micro Irrigation	2401-00-800-35 (02)	0.00			Agriculture Dept	State Agricultural Engineer	
18	AGR 127	Soil Health Management and Productivity Improvement	2401-00-800-28	2855.00		2855.00	Agriculture Dept	Additional Director of Agriculture(Plg)	
19	AGR 140	Crop Health Management	2401-00-107-78	1630.00		1630.00	Agriculture Dept	Joint Director of Agriculture(PP)	
20	AGR 154(1)	National food security Mission	2401-00-102-89(01)		315.00	315.00	Agriculture Dept	Additional Director of Agriculture(CP)	
21	AGR 173(1)	Mission of Integrated Development of Horticulture (MIDH) 100 % CSS	2401-00-119-80(01)		8500.00	8500.00	State Horticulture Mission	Mission Director, State Horticulture Mission	
22	AGR 173(2)	Coconut Development Board Scheme on TMOG 100 % CSS	2401-00-119-80-(02)		446.00	446.00	Agriculture Dept	Additional Director of Agriculture(CP)	
23	AGR 173(3)	Production and Distribution of seedling 100 % CSS	2401-00-119-80(03)		30.00	30.00			
24	AGR 156	National Mission for Sustainable Agriculture (NMSA)	2401-00-104-79		3224.00	3224.00	Agriculture Dept	Additional Director of Agriculture(CP)	
25	AGR 158	National Mission for Agriculture Extension and Technology (NMAET)	2401-00-109-72		2030.00	2030.00	Agriculture Dept	Additional Director of Agriculture(Extn)	
26	AG 0141	Submission on Agricultural Mechanisation	2401-00-113-81		400.00	400.00	Agriculture Dept	Additional Director of Agriculture(CP)	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
27	AGR 069	National Project on Bio Gas Development National Biogas Development Project ( 100 % CSS)	2810-01-105-99		385.00	385.00	Agriculture Dept	Additional Director of Agriculture(CP)	
28	AGR 149	Gol supported Crop Insurance Scheme(100%CSS)	2401-00-110-86		300.00	300.00	Agriculture Dept		
29	AGR 149	Paddy Vegetable Crop insurance	2401-00-110-99	500.00		500.00	Agriculture Dept	Additional Director of Agriculture(CP)	
30	AGR 149(5)	Gol supported Crop Insurance Scheme	2401-00-110-83	100.00		100.00	Agriculture Dept		
31	AGR 149(3)	Comprehansive Crop insurance for paddy	2401-00-110-85	650.00		650.00	Agriculture Dept	Additional Director of Agriculture(CP)	
32	AGR 151(1)	(NMSA)OFWM-GENERAL(35:10:55)	2401-00-104-79(02)	100.00		100.00	Agriculture Dept		
		<b>Total</b>		<b>34018.00</b>	<b>15699.00</b>	<b>49717.00</b>			
		<b>Total (1.1)</b>		<b>40318.00</b>	<b>15699.00</b>	<b>56017.00</b>			
<b>1.2</b>	<b>SOIL AND WATER CONSERVATION</b>								
1	SWC- 001	Strengthening of State Land Use Board	2402-00-001-98	102.00		102.00	Kerala State Land Use Board	Agronomist	
2	SWC- 003	Kerala State Remote Sensing & Environment Centre (KSREC)	2402-00-001-94	250.00		250.00	Kerala State Remote Sensing & Environment Centre	Director	
3	SWC- 004	Resource Survey at Panchayat & Block Level	2402-00-001-96	83.00		83.00	Kerala State Land Use Board	Assistant Director, Regional Office, Thrissur	
4	SWC- 008	Training of Soil Survey Officers	2402-00-101-89	8.00		8.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	
5	SWC-009	Laboratories	2402-00-101-90	132.00		132.00	Department of Soil Survey & Soil Conservation	Additional Director (SS), JD (Soil survey)	
6	SWC - 010	Soil Informatics & Publication Cell	2402-00-101-86	65.00		65.00	Department of Soil Survey & Soil Conservation	Additional Director (SS)	

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1	2	3	4	5	6	7	8	9	10
7	SWC-013	Soil and Water Conservation on watershed basis (RIDF)	2402-00-102-86	3500.00		3500.00	Department of Soil Survey & Soil Conservation	Additional Director	
8	SWC- 014	Protection of Catchment of Reservoir of water supply schemes	5425-00-208-97	30.00		30.00	Department of Soil Survey & Soil Conservation	Deputy Director, Soil Conservation,HQ	
9	SWC -015	Stabilisation of landslide areas	2402-00-102-87	345.00		345.00	Department of Soil Survey & Soil Conservation	Deputy Director, Soil Conservation,HQ	
10	SWC- 016	Training for Departmental Staff and Others and strengthening of training institute	2402-00-102-85	170.00		170.00	Department of Soil Survey & Soil Conservation	Deputy Director, Soil Conservation, IWDMK, Chadayamangalam	
11	SWC- 033	Application of Information Technology	2402-00-102-81	40.00		40.00	Department of Soil Survey & Soil Conservation	Additional Director, Soil Conservation	
12	SWC- 042	Land Resource Information System	2402-00-001-90	50.00		50.00	Kerala State Land Use Board	Assistant Director	
13	SWC - 050	Improvements to Nooradithodu from Vettikadavu to Naranipuzha (Ponnani Kole)	4402-00-203-94	600.00		600.00	Kerala Land Development Corporation (KLDC)	Construction Engineer,KLDC, Thrissur	
14	SWC - 053	Drainage and flood protection/rennovation of projects under RIDF XVIII	4402-00-203-93	800.00		800.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC Thrissur & Project Engineer , KLDC, Kayamkulam	
15	SWC 057	Improvements to padasekharams deepening of inner chals of ponnani kole	4402-00-203-92	650.00		650.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	
16	SWC 051	Soil Museum	2402-00-101-83	50.00		50.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	



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1	2	3	4	5	6	7	8	9	10
17	SWC-056(1)	Drainage and flood protection project under RIDF XIV	4402-00-203-91 (01)	50.00		50.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	
18	SWC-056(2)	Drainage and flood protection project under RIDF XIV	4402-00-203-91 (02)	50.00		50.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	
19	SWC-056(3)	Drainage and flood protection project under RIDF XIV	4402-00-203-91 (03)	650.00		650.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	
20	SWC-056(4)	Intigatory of draught in Palakkad District through Renovation of Ponds	4402-00-203-91 (04)	400.00		400.00	Kerala Land Development Corporation (KLDC)	Construction Engineer, KLDC, Thrissur	
		<b>Total (1.2)</b>		<b>8025.00</b>		<b>8025.00</b>			
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>								
1	AHY 002	Veterinary Extension	2403-00-109-96	1000.00		1000.00	Animal Husbandry Dept.	LMTC Officers& District Animal Husbandry Officers	
2	AHY 004	Strengthening of Veterinary Services	2403-101-70	441.00		441.00	Public Works Dept.& Animal Husbandry Dept.	Additional Director(PLg)	
			4403-00-101-99	500.00		500.00			
			2403-00-101-97	2696.00		2696.00	Animal Husbandry Dept.	Director, Labs, DAHOS	
			2403-101-71	425.00		425.00			
3	AHY 011	Assistance to Meat Products of India	2403-00-190-93	200.00		200.00	Meat Products of India	Managing Director,MPI	
			6403-190-99-02	300.00		300.00			
4	AHY 014	Biological Production complex	2403-00-101-84	385.00		385.00	Animal Husbandry Dept.	Director,IAH&VB Palode	
			4403-00-101-97	65.00		65.00	Public Works Dept.& Animal Husbandry Dept	Additional Director(PLg)	
5	AHY 019	Animal Husbandry Statistics & Sample survey (SS 50%)	2403-00-113-97	112.50	112.50	225.00	Animal Husbandry Dept.	Joint Director, Statistics	

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1	2	3	4	5	6	7	8	9	10
6	AHY 021	Modernisation and E-governance	2403-00-113-93	215.00		215.00	Animal Husbandry Dept.	Director Animal Husbandry Officers	
7	AHY 024	Expansion of Cross Breeding facilities	2403-00-102-96	870.00		870.00	Animal Husbandry Dept.	Director& DAHOS	
			4403-00-102-99	30.00		30.00	Public Works Dept.& Animal Husbandry Dept	Additional Director(Plg)	
8	AHY 034	Poultry farms and Expansion of Poultry production	2403-00-190-94	700.00		700.00	Kerala State Poultry Development	Senior Manager (Technical)	
			6403-190-92	800.00		800.00			
9	AHY 051	Special Livestock Development Programme	2403-00-102-79	1639.00		1639.00	Animal Husbandry Dept.	Additional Director SLBP	
			2403-00-102-78	3000.00		3000.00			
10	AHY 055	Assistance to KCMMF	2404-00-195-92	500.00		500.00	Kerala Cooperative Milk Marketing Federation (TRCMPU, MRCMPU)	Managing Director	
									0.00
11	AHY 066	Assistance to Kerala Livestock Development Board	2403-00-190-83	1700.00		1700.00	Kerala Livestock Development Board	Managing Director	
12	AHY 068	Assistance to Kerala Feeds Limited	2403-00-190-86	800.00		800.00	Animal Husbandry Dept. /Kerala Feeds	Additional Director, Planning	
			6403-190-97	1200.00		1200.00			
13	AHY 093	Veterinary and Animal Science University							
		Research Project	2415-03-277-99	1834.00		1834.00	Veterinary and Animal Science University	Director of Research	
		Education	2415-03-277-99	700.00		700.00	Veterinary and Animal Science University	Dean	
		Extension and Entrepreneurship Development	2415-03-277-99	140.00		140.00	Veterinary and Animal Science University	Director of Entrepreneurship Development	
		Administration	2415-03-277-99	115.00		115.00	Veterinary and Animal Science University	Registrar	

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1	2	3	4	5	6	7	8	9	10
		Infrastructure	2415-03-277-99	711.00		711.00	Veterinary and Animal Science University	Registrar	
		Farms	2415-03-277-99	500.00		500.00	Veterinary and Animal Science University	Director of Research	
14	AHY115	XIV Finance Commission-Constitution of Hi-tech diary complex, a commercial layer Farm and Setting up of a pharmaceutical production unit	2404-00-102-73	3750.00		3750.00	Dairy Development Dept.	Director,Dairy Development Dept., Director,Animal Husbandry Dept., MD, Kerala Livestock Development Board,MD, Kerala State Poultry Development Corporation	
15	AHY 099	Infrastructure Development of Kerala Veterinary and Animal Science University-RIDF XVI	2415-03-277-98	2000.00		2000.00	Veterinary and Animal Science University	Registrar	
16	AHY 106	Strengthening of Department Farms	4403-00-102-96	625.00		625.00	Public Works Dept.& Animal Husbandry Dept	Additional Director(Plg)	
			2403-00-102-81	1375.00		1375.00	Animal Husbandry Dept.	Joint Director(LP), Farm Officers,Animal Husbandry Dept.	
17	AHY 107	Backyard Poultry Development Project	2403-00-103-84	250.00		250.00	Animal Husbandry Dept.	Joint Director(LP),	
18	AHY 116	National Livestock Health and Disease State share to CSS	2403-101-69	50.00	536.00	586.00	Animal Husbandry Dept.	Project Co-ordinator, ADCP	
19	AHY 118	National Livestock Mangement Programme -state share to CSS	2403-101-68	209.50	559.00	768.50	Animal Husbandry Dept.	Project Co-ordinator, ADCP	
20	AHY 120	Schemes under Kerala Perspective Plan 2030 (new scheme)	2403-101-67	100.00		100.00	Animal Husbandry Dept.	Director	

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1	2	3	4	5	6	7	8	9	10
21	AHY02	Livestock Census	2403-00-113-94		50.50	50.50	Animal Husbandry Dept.	Joint Director, Statistics	
		<b>Total (1.3)</b>		<b>29938.00</b>	<b>1258.00</b>	<b>31196.00</b>			
<b>1.4</b>	<b>DAIRY DEVELOPMENT</b>								
1	DDT 001	Rural Dairy Extension and Farm advisory services	2404-00-102-96	350.00		350.00	Dairy Development Dept.	Director	
2	DDT 003	Assistance to Dairy co-operatives	2404-00-195-94	1650.00		1650.00	Dairy Development Dept.	Director	
3	DDT 010	Strengthening of Quality Control Labs	2404-00-109-95	400.00		400.00	Dairy Development Dept.		
4	DDT 012	Commercial Dairy and Milkshed Development Programme	2404-00-109-93	3625.00		3625.00	Dairy Development Dept.	Director	
5	DDT 022	Cattle feed Subsidy	2404-00-102-79	1350.00		1350.00	Dairy Development Dept.	Director	
6	DDT 030	National Plan for Dairy Development (100 %CSS)	2404-00-102-74		1444.00	1444.00	Dairy Development Dept.	Director	
7	DDT 035	Production and Conservation of Fodder in Farmers Fields and Dairy Co-operatives	2404-00-102-77	500		500.00	Dairy Development Dept.	Director	
8	DDT 036	Support to Dairy Farmers Welfare Fund Board for Insurance Coverage	2404-00-102-76	25		25.00	Dairy Development Dept.	Director	
		<b>Total (1.4)</b>		<b>7900.00</b>	<b>1444.00</b>	<b>9344.00</b>			
<b>1.5</b>	<b>FISHERIES</b>								
1	FSH 128	Conservation and Management of Fish Resources	2405-00-103-91	325.00		325.00	Fisheries Department	Director, Fisheries Department	
			2405-00-101-62	265.00		265.00	Fisheries Department	Director, Fisheries Department	
		<b>Marine Fishing Implements:</b>							
2	FSH 099	Motorisation of country crafts (50% CSS)	2405-110-99	20.00	20.00	40.00	Matsyafed	Director, Fisheries Department	
3	FSH 081	Insurance coverage to fishing implements	2405-00-800-27	50.00		50.00	Matsyafed	Director, Fisheries Department	

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1	2	3	4	5	6	7	8	9	10
4	FSH 1-62	Sea safety and promotion of deep sea fishing (New scheme)	2405-103-79	50.00		50.00	Fisheries Department	Director, Fisheries Department	
		<b>Integrated fisheries Development</b>							
5	FSH 009	NCDC assisted Integrated Fisheries Development Project	2405-103-82	100.00	1800.00	1900.00	Matsyafed	Director, Fisheries Department	
			4405-00-103-98	50.00		50.00	Matsyafed	Director, Fisheries Department	
6	FSH 010	Bankable scheme	2405-190-96-33	50.00		50.00	Matsyafed	Director, Fisheries Department	
7	FSH 045	Seed Capital for NBCFDC and NMDFC scheme	4405-190-97	150.00		150.00	Matsyafed	Director, Fisheries Department	
8	FSH 080	Community capital for institutional credit (Interest free loan)	2405-800-23-33	100.00		100.00	Matsyafed	Director, Fisheries Department	
9	FSH 144	Suitable components of fishing gear	2405-103-87-33	50.00		50.00	Matsyafed	Director, Fisheries Department	
		<b>Inalnd Fish Production</b>							
10	FSH 015	Fish Seed Farms, Nurseries and Hatcheries	2405-101-56	600.00		600.00	Fisheries Department	Director, Fisheries Department	
11	FSH 163	Matsya Samrudhi	2405-00-101-61	963.00		963.00	Fisheries Department	Director, Fisheries Department	
12	FSH 071	NFDB Assisted Scheme for Inland Fishery/production enhancement (25% SS)	2405-00-101-66	100.00	300.00	400.00	Fisheries Department	Director, Fisheries Department	
		<b>Fishing Harbours</b>							
13	FSH 087	Fishing Harbour at Chettuva 25%SS)	4405-00-104-73	20.00	60.00	80.00	Harbour Engineering Department	Chief, Engineer, HED	
14	FSH 088	Fishing Harbour at Cheruvathoor 25%SS)	4405-00-104-72	10.00	30.00	40.00	Harbour Engineering Department	Chief, Engineer, HED	
15	FSH 134	Fishing Harbour at Arthungal (25%SS)	4405-00-104-64	300.00	900.00	1200.00	Harbour Engineering Department	Chief, Engineer, HED	
16	FSH 116	Fishing Harbour at Vellayil (25%SS)	4405-00-104-70	300.00	900.00	1200.00	Harbour Engineering Department	Chief, Engineer, HED	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	FSH 118	Fishing Harbour at Thanur (25%SS)	4405-00-104-68	300.00	900.00	1200.00	Harbour Engineering Department	Chief, Engineer, HED	
18	FSH 115	Fishing Harbour at Manjesearam (25% SS)	4405-00-104-71	300.00	900.00	1200.00	Harbour Engineering Department	Chief, Engineer, HED	
19	FSH 031	Fishing Harbour at Koyilandy (50% SS)	4405-00-104-80	100.00	100.00	200.00	Harbour Engineering Department	Chief, Engineer, HED	
20	FSH 029	Fishing Harbour Thalai (50% CSS)	4405-00-104-84	50.00	50.00	100.00	Harbour Engineering Department	Chief, Engineer, HED	
21	FSH 032	Investigation of New Fishery Harbours and Landing Centres	4405-00-104-83	50.00		50.00	Harbour Engineering Department	Chief, Engineer, HED	
22	FSH 136	Management of fishing harbour (50% CSS)	4405-00-104-62	132.00	132.00	264.00	Harbour Engineering Department	Chief, Engineer, HED	
23	FSH 135	Fish landing centre at Munakkakkadavu (75% CSS)	4405-00-104-63	6.00	18.00	24.00	Harbour Engineering Department	Chief, Engineer, HED	
24	FSH 064	Rural Infrastructure Development Fund (RIDF)	4405-104-54	1500.00		1500.00	Harbour Engineering Department	Chief, Engineer, HED	
25	FSH 067	Modernisation of Fish Markets / Value addition	2405-00-105-96	250.00		250.00	KSCADC	Director, Fisheries Department	
26	FSH 098	Theeramaithri and micro enterprises	2405-103-81	300.00		300.00	SAF	Director, Fisheries Department	
27	FSH 041	Education	2405-00-109-98	100.00		100.00	Fisheries Department	Director, Fisheries Department	
			4405-103-95	50.00		50.00	Fisheries Department	Director, Fisheries Department	
28	FSH 042	National Fisheries Welfare Fund (NFWF) Assisted Saving -cum-Relief Scheme to Fishermen (SS 50%)	2405-00-800-75	1200.00	1200.00	2400.00	Fisheries Department	Director, Fisheries Department	
29	FSH 043	NFWF Assisted Housing scheme (SS 50%)	2405-00-800-86	300.00	300.00	600.00	Fisheries Department	Director, Fisheries Department	
30	FSH 143	NFWF Assisted Housing scheme (State Plan)	2405-00-103-88	1000.00		1000.00	Fisheries Department	Director, Fisheries Department	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
31	FSH 044	Group Insurance to Fishermen (SS 50%)	2405-00-800-82	77.00	77.00	154.00	KFWFB	Director, Fisheries Department	
32	FSH 164	Group Insurance to Fishermen (State plan)	2405-103-78	211.00		211.00	KFWFB	Director, Fisheries Department	
33	FSH 046	Group Insurance scheme for Allied workers in fishery sector	2405-00-800-50	123.00		123.00	KFWFB	Director, Fisheries Department	
34	FSH 036	Extention and Training	4405-109-99	250.00		250.00	Fisheries Department	Director, Fisheries Department	
			2405-109-92	200.00		200.00	Fisheries Department	Director, Fisheries Department	
35	FSH 036	Extension and Training (ACA)	2405-00-109-92	88.00		88.00	Fisheries Department	Director, Fisheries Department	
		Modernisation of Fisheries Department	2405-00-800-26	50.00		50.00	Fisheries Department	Director, Fisheries Department	
36	FSH 113	Finance commission Award- Development of model fishing villages and setting up of fishmarketing centres	2405-105-87	5000.00		5000.00	Fisheries Department	Director, Fisheries Department	
37	FSH 114	Fisheries and Ocean Science University	2415-05-277-99	2700.00		2700.00	KUFOS	Registrar, KUFOS	
38	FSH 154	Strengthening of data base & GIS for fisheries sector (100% CSS)	2405-00-101-57		30.00	30.00	Fisheries Department	Director, Fisheries Department	
		<b>Total (1.5)</b>		<b>17840.00</b>	<b>7717.00</b>	<b>25557.00</b>			
<b>1.6</b>	<b>FORESTRY &amp; WILDLIFE</b>								
		<b>Management of Natural Forests</b>							
1	FOR 002	i)Forest protection	2406-01-101-81	1635.00		1635.00	Kerala Forest Department	PCCF( D & PFM)	
			4406-01-101-99 (01)	2100.00		2100.00	Kerala Forest Department	PCCF( D & PFM)	
2	FOR 003	ii)Regeneration of denuded forests	2406-01-101-94	50.00		50.00	Kerala Forest Department	PCCF( D & PFM)	
3	FOR 073	iii) NWFP including promotion of medicinal plants	2406-01-101-80	220.00		220.00	Kerala Forest Department	PCCF( D & PFM)	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>Improving Productivity of Plantations (Hardwood &amp; Industrial)</b>							
4	FOR 004	i)Hardwood Species	4406-01-105-87-01	491.00		491.00	Kerala Forest Department	PCCF( D & PFM)	
5	FOR 082	ii) Hardwood species (mechanisation of forest management practices) One time ACA	4406-01-105-87 (03)	294.00		294.00	Kerala Forest Department	PCCF( D & PFM)	
6	FOR 005	ii)Industrial Raw material	4406-01-105-87 (02)	690.00		690.00	Kerala Forest Department	PCCF( D & PFM)	
7	FOR 009	<b>Infrastructure Roads</b>	4406-01-070-99	300.00		300.00	Kerala Forest Department	PCCF( D & PFM)	
8	FOR 010	<b>Buildings</b>	4406-01-070-97	672.00		672.00	Kerala Forest Department	PCCF( D & PFM)	
		<b>Bio diversity Conservation and PA Management</b>							
9	FOR 011	Conservation of Bio diversity	2406-02-110-68	350.00		350.00	Kerala Forest Department	PCCF( D & PFM)	
10	FOR 013	<b>Management of Sancturries &amp; National parks (50% state share)</b>							
11		Parambikulam Tiger Reserve (50% CSS)	2406-02-110-98	0.00	0.00	0.00	Kerala Forest Department	PCCF( D & PFM)	
12	ii	Neyyar Wildlife Sanctuary (50% CSS)	2406-02-110-97	100.00	100.00	200.00	Kerala Forest Department	PCCF( D & PFM)	
13	iii	Wayanad wildlife sanctuary	2406-02-110-96	140.00	140.00	280.00	Kerala Forest Department	PCCF( D & PFM)	
14	iv)	Iravikulam National Park	2406-02-110-94	130.00	130.00	260.00	Kerala Forest Department	PCCF( D & PFM)	
15	v	Periyar Tiger reserve				0.00	Kerala Forest Department	PCCF( D & PFM)	
16	vi	Silent Valley (50% CSS)	2406-02-110-91	190.00	190.00	380.00	Kerala Forest Department	PCCF( D & PFM)	



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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
17	vii)	Idukki WLS	2406-02-110-90	80.00	80.00	160.00	Kerala Forest Department	PCCF( D & PFM)	
18	viii	Wildlife sanctuary at Peechi	2406-02-110-89	60.00	60.00	120.00	Kerala Forest Department	PCCF( D & PFM)	
19	ix	Wildlife sanctuary at Peppara	2406-02-110-88	50.00	50.00	100.00	Kerala Forest Department	PCCF( D & PFM)	
20	x	Chenthruni WLS	2406-02-110-87	50.00	50.00	100.00	Kerala Forest Department	PCCF( D & PFM)	
21	xi	Chimmony WLS	2406-02-110-86	50.00	50.00	100.00	Kerala Forest Department	PCCF( D & PFM)	
22	xii	WLS, Aralam	2406-02-110-85	90.00	90.00	180.00	Kerala Forest Department	PCCF( D & PFM)	
23	xiii	WLS, Chinnar	2406-02-110-84	80.00	80.00	160.00	Kerala Forest Department	PCCF( D & PFM)	
24	xiv	Thattekkad Bird Sanctuary	2406-02-110-83	60.00	60.00	120.00	Kerala Forest Department	PCCF( D & PFM)	
25	xv	Anamudi National park	2406-02-110-64	50.00	50.00	100.00	Kerala Forest Department	PCCF( D & PFM)	
26	xvi	Mathikettanmala National park	2406-02-110-63	47.00	47.00	94.00	Kerala Forest Department	PCCF( D & PFM)	
27	xvii	Pambadumshola National park	2406-02-110-62	50.00	50.00	100.00	Kerala Forest Department	PCCF( D & PFM)	
28	xviii	Mangalavanam Bird Sanctuary	2406-02-110-61	30.00	30.00	60.00	Kerala Forest Department	PCCF( D & PFM)	
29	xix	Kurunjimala sanctuary	2406-02-110-58	25.00	25.00	50.00	Kerala Forest Department	PCCF( D & PFM)	
30	xx	Agasthyamala Landscape project	2406-02-110-57	1.00	1.00	2.00	Kerala Forest Department	PCCF( D & PFM)	
31	xxi	Choolannur Peacock Sanctuary	2406-02-110-54	30.00	30.00	60.00	Kerala Forest Department	PCCF( D & PFM)	
32	xxii	Malabar Wildlife sanctuary	2406-02-110-53	35.00	35.00	70.00	Kerala Forest Department	PCCF( D & PFM)	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
33	xxiii	Kottiyoor WLS	2406-02-110-45	60.00	60.00	120.00	Kerala Forest Department	PCCF( D & PFM)	
34	xxiv	Kadalundy -Vallikkunnu community Reserve	2406-02-110-44	40.00	40.00	80.00	Kerala Forest Department	PCCF( D & PFM)	
35	FOR 015	Eco development Programme	2406-02-110-56	250.00		250.00	Kerala Forest Department	PCCF( D & PFM)	
36	FOR 017	Integrated Forest Protection Scheme (SS 25%)	2406-02-110-82	100.00	300.00	400.00	Kerala Forest Department	PCCF( D & PFM)	
37	FOR 016	Eco-Tourism	4406-01-800-91	700.00		700.00	Kerala Forest Department	PCCF( D & PFM)	
38	FOR 018	Human Resoruce Development	2406-01-003-97	300.00		300.00	Kerala Forest Department	PCCF( D & PFM)	
39	FOR 076	Resource Planning and Research	2406-01-004-92	50.00		50.00	Kerala Forest Department	PCCF( D & PFM)	
40	FOR 051	Forest Management Information System and GIS	2406-01-800-57	200.00		200.00	Kerala Forest Department	PCCF( D & PFM)	
41	FOR 070	i) Extension Forestry	2406-01-800-55 (01)	1100.00		1100.00	Kerala Forest Department	PCCF( D & PFM)	
42	FOR 026	Rural Infrastructure Development Fund	4406-01-800-90	2500.00		2500.00	Kerala Forest Department	PCCF( D & PFM)	
43	FOR 064	Measures to reduce man - animal conflict	2406-01-800-56	400.00		400.00	Kerala Forest Department	PCCF( D & PFM)	
44	FOR 064	Measures to reduce man - animal conflict (ACA)	4406-01-800-85	500.00		500.00	Kerala Forest Department	PCCF( D & PFM)	
45	FOR 067	Zoological Park at Puthur, Thrissur	2406-02-110- 48	200.00		200.00	Kerala Forest Department	PCCF( D & PFM)	
46	FOR 084	Schemes under Kerala Perspective Plan 2030 (new scheme)	2406-01-102-87	100.00		100.00	Kerala Forest Department	PCCF( D & PFM)	
47	FOR 003	Nilgiri Biosphere Reserve	2406-02-110-80		200.00	200.00	Kerala Forest Department	PCCF( D & PFM)	
48	FOR 034	Project Elephant	2406-02-110-71		400.00	400.00	Kerala Forest Department	PCCF( D & PFM)	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
49	FOR 036	Agasthyamala Biosphere Reserve	2406-02-110-66		250.00	250.00	Kerala Forest Department	PCCF( D & PFM)	
50	FOR 045	Wetland conservation	2406-02-800-60		125.00	125.00	Kerala Forest Department	PCCF( D & PFM)	
51	FOR 060	Integrated development of Wildlife Habitat	2406-02- 110-49		480.00	480.00	Kerala Forest Department	PCCF( D & PFM)	
52	FOR 081 (1)	Project Tiger Periyar (50% CSS)	2406-02-110-42 (01)	350.00	350.00	700.00	Kerala Forest Department	PCCF( D & PFM)	
53	FOR 081 (2)	Project Tiger - Parambikkulam( 50% CSS)	2406-02-110-42 (02)	200.00	200.00	400.00	Kerala Forest Department	PCCF( D & PFM)	
54	FOR 079	National Afforestation Programme	2406-01-102-89		900.00	900.00	Kerala Forest Department	PCCF( D & PFM)	
		<b>Total (1.6)</b>		<b>15200.00</b>	<b>4653.00</b>	<b>19853.00</b>			
<b>1.7</b>	<b>INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS</b>								
1	IAF 001	Kerala State Co-operative Agricultural and Rural Development Bank- Purchase of Debentures	6425-00-107-86	50.00		50.00	Kerala State Co-operative Agricultural and Rural Development Bank	Managing Director	
		<b>Total (1.7)</b>		<b>50.00</b>		<b>50.00</b>			
<b>1.8</b>	<b>MARKETING, STORAGE &amp; WARE HOUSING</b>								
1	MSW 003	Strengthening Market Development	2435-01-800-99	1285.00		1285.00	Agriculture Department	Additional Director of Agriculture (Marketing)	
	MSW 003(1)		2435-01-101-85	1000.00		1000.00	Agriculture Department	Additional Director of Agriculture (Marketing)	
2	MSW 037	Kerala State Horticultural Products Development Corporation Corporation Ltd Investments	4401-00-190-97	25.00		25.00	Agriculture Department	Additional Director of Agriculture (Marketing)	
3	MSW 005	RIDF	4435-01-101-97	500.00		500.00	Agriculture Department	Additional Director of Agriculture (Plg)	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	MSW 022	Value Addition	2435-01-800-94	290.00		290.00	Agriculture Department	Additional Director of Agriculture (Marketing)	
5	MSW 034	XIV Finance Commission Award	2401-00-104-76	7500.00		7500.00	Agriculture Department	Additional Director of Agriculture (Plg)	
6	MSW 023	Farmers Welfare Fund Board	2401-00-109-76	25.00		25.00	Agriculture Department	Additional Director of Agriculture(Plg)	
7	MSW 035	Integrated Agricultural complex	2401-00-109-69	800.00		800.00	Agriculture Department	Additional Director of Agriculture(Plg)	
8	MSW 036	Implementation of priority schemes under the Kerala Perspective Plan 2030 (New.)	2401-00-109-68	100.00		100.00	Agriculture Department	Director of Agriculture	
9	MSW 038	Rashtriya Krishi Vikas Yojana (RKVY) (100 % CSS)	2401-00-109-67		32140.00	32140.00	Agriculture Department	Additional Director of Agriculture(Plg)	
10	MSW 010	Kerala State Warehousing Corporation (share Capital)	4408-02-190-99	50.00		50.00	Kerala State Warehousing Corporation	Managing Director	
		<b>Total (1.8)</b>		<b>11575.00</b>	<b>32140.00</b>	<b>43715.00</b>			
		<b>TOTAL I</b>		<b>130846.00</b>	<b>62911.00</b>	<b>193757.00</b>			
<b>II. RURAL DEVELOPMENT</b>									
2.1	<b>RURAL DEVELOPMENT</b>								
1	RDT 001	Administrative cost of DRDAs (25% SS)	2501-06-196-48	400.00	1200.00	1600.00	Rural Development Department	Commissioner of Rural Development	
2	RDT 006	Indira Awaz Yojana-IAY (General) (25% State Share)	2501-06-197-48 (01)	5569.00	16707.00	22276.00	Rural Development Department	Commissioner of Rural Development	
3	RDT 022	RIDF – NABARD assisted scheme	2515-00-198-39	300.00		300.00	Rural Development Department	Commissioner of Rural Development	
			2515-00-197-39	700.00		700.00	Rural Development Department	Commissioner of Rural Development	
			2515-00-196-39	718.00		718.00	Rural Development Department	Commissioner of Rural Development	
4	RDT 053	Prime Ministers Grama Sadak Yojana(State Share)	4515-00-800-98	7946.99		7946.99	Rural Development Department	Commissioner of Rural Development	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	RDT 026	National Rural Livelihoods Mission (NRLM) (General) (25% State Share)	2501-06-197-48 (04)	3000.00	9000.00	12000.00	Kudumbasree	Executive Director, Kudumbasree	
6	RDT 027	Construction of building of newly formed blocks	2515-00-197-36 (01)	500.00		500.00	Rural Development Department	Commissioner of Rural Development	
7	RDT 029	Furnishing of Swaraj Bhavan	4515-00-103-99 (04)	50.00		50.00	Rural Development Department	Commissioner of Rural Development	
8	RDT 034	Mahatma Gandhi National Rural Employment Guarantee Programme (10% SS)	2505-02-101-99	5000.00	159000.00	164000.00	Rural Development Department	Commissioner of Rural Development	
9	RDT 038	Sericulture Development Project	2515-00-102-42	0.01		0.01	Rural Development Department	Commissioner of Rural Development	
10	RDT 052	Prime Ministers Grama Sadak Yojana(Central Share 100%)	4515-00-800-98(01)		15200.00	15200.00	Rural Development Department	Commissioner of Rural Development	
		<b>Total (2.1)</b>		<b>24184.00</b>	<b>201107.00</b>	<b>225291.00</b>			
<b>2.2</b>	<b>COMMUNITY DEVELOPMENT AND PANCHAYAT</b>								
1	CDT 001	State Institute of Rural Development (SIRD) (50% State Share)	2515-00-102-79	90.00		90.00	Rural Development Department	Commissioner of Rural Development	
2	CDT 002	Information Centres in Blocks	2515-00-102-62	35.00		35.00	Rural Development Department	Commissioner of Rural Development	
3	CDT 003	Kudumbashree	2515-00-800-48	12296.00		12296.00	Kudumbasree	Executive Director, Kudumbasree	
4	CDT 004	Kerala Institute of Local Administration (KILA)	2515-00-003-99	2000.00		2000.00	KILA	Director, KILA	
5	CDT 005	Modernisation of Offices, Computerisation and Upgradation of Infrastructure Facilities	2515-00-001-89	100.00		100.00	Panchayat Department	Director of Panchayat	
6	CDT 007	Information Kerala Mission (IKM)	2515-00-800-86	800.00		800.00	IKM	Director, IKM	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	CDT 008	Integrated Watershed Management Programme (IWMP) (State Share 8.33%)	2515-00-102-53	1000.00	9000.00	10000.00	Rural Development Department	Commissioner of Rural Development	
8	CDT 011	Special Development fund for MLA – Area Development	4250-00-800-99	14100.00		14100.00			
9	CDT 012	Strengthening of Extension Training Centre (ETC)	2515-00-003-47	90.00		90.00	Rural Development Department	Commissioner of Rural Development	
10	CDT 056	Suchitwa Keralam	2515-00-101-68	2600.00		2600.00	Suchithwa Mission	Executive Director, Suchitwa Mission	
11	CDT 057	Burial Ground	2515-00-198-36	1000.00		1000.00	Panchayat Department	Grama Panchayat Secretary	
12	CDT 058	Setting up of Slaughter Houses	2515-00-198-35	1000.00		1000.00	Panchayat Department	Grama Panchayat Secretary	
13	CDT 069	Support for District Level Outlets for Marketing Rural Products	2515-00-102-41 (02)	10.00		10.00	Rural Development Department	Commissioner of Rural Development	
14	CDT 071	Kerala Local Government Service Delivery Project (KLGSDP)	2515-00-800-13	1800.00		1800.00	KLGSDP	Project Director, KLGSDP	
15	CDT 074	Swachh Bharat Mission (Nirmal Bharath Abhiyan) (25% State Share)	2515-00-101-65	3997.00	11991.00	15988.00	Suchithwa Mission	Executive Director, Suchitwa Mission	
		<b>Total (2.2)</b>		<b>40918.00</b>	<b>20991.00</b>	<b>61909.00</b>			
<b>2.3</b>	<b>LAND REFORMS</b>								
1	LRS 008	National Land Records Modernisation Programme (NLRMP) (50% CSS)	2506-00-103-93 (02)	210.00	210.00	420.00	KLIM	Director, Land Board	
		<b>Total (2.3)</b>		<b>210.00</b>	<b>210.00</b>	<b>420.00</b>			
<b>2.4</b>	<b>SPECIAL PROGRAMME FOR AREA DEVELOPMENT</b>								
1	SAD 001	Pilot Scheme for Integrated survey of soil and land resources of Western Ghat Region on Watershed basis	2551-01-101-99	66.55		66.55	Soil Survey & Soil Conservation Dept.	Deputy Director	
2	SAD 007	Integrated development for watersheds	2551-01-101-08	2802.25		2802.25	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	SAD 009	Forest based Programme for western ghats	2551-01-103-94	358.60		358.60	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	
4	SAD 010	Western Ghatt cell	2551-01-800-99	55.00		55.00	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	
5	SAD 011	Other Programmes, Research, Monitoring and Evaluation and Training	2551-01-800-92	303.60		303.60	Western Ghats Cell, Planning & Economic Affairs (WGC) Dept.	JD, Western Ghat Cell	
6	SAD 015	Backward Region Grant Fund	3451-00-101-58		7520.00	7520.00	Rural Development	Commissioner	
7	SAD 016	RIDF	4405-00-800-81	740.00		740.00	Fisheries Department	Director	
8	SAD 019	Hill Area Developmnet Agency	2551-01-800-90	7000.00		7000.00	Hill Area Developmnet Agency	Special Officer	
9	SAD 022	Wayanad Package	2401-00-800-27	1900.00		1900.00	Agriculture Department	Additional Director of Agriculture(Plg)	
10	SAD 023	Sabarimala Master Plan	2551-60-101-98	2500.00		2500.00	Devaswom Board	Commissioner, Travancore Devaswom Board	
11	SAD 024	Hill Area Developmnet Agency (RIDF)	4551-01-800-99	4300.00		4300.00	Hill Area Developmnet Agency	Special Officer	
12	SAD 029	Basic Infrastructural facilities and Human development of Fisher folk (New scheme)	2405-00-103-80 4405-00-103-93	18197.00		18197.00	KSCADC	Director, Fisheries Department	
13	SAD 027	Kasargode Package	2551-60-101-97	8500.00		8500.00	Various Departments		
		<b>Total (2.4)</b>		<b>46723.00</b>	<b>7520.00</b>	<b>54243.00</b>			
		<b>TOTAL II</b>		<b>112035.00</b>	<b>229828.00</b>	<b>341863.00</b>			
<b>III. CO-OPERATION</b>									

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>3.1</b>	<b>CO-OPERATION</b>								
1	COP 001	Implementaion of Scheme Financed by NCDC-ICDP (State share)	2425-00-107-94	275.00		275.00	Co-operation Department	Registrar of Co-operative Societies	
2	COP 003	Assistance to Primary Agricultural Co-operative Societies	4425-00-107-89	674.70		674.70	Co-operation Department	Registrar of Co-operative Societies	
			6425-00-107-72	674.70		674.70	Co-operation Department	Registrar of Co-operative Societies	
			2425-00-107-80	899.60		899.60	Co-operation Department	Registrar of Co-operative Societies	
		<b>Housing co-operatives</b>							
3	COP 004	Share Capital contribution to Primary Housings Co-operatives	4216-80-195-99 (05)	50.00		50.00	Co-operation Department	Registrar of Co-operative Societies	
4	COP 005	Processing Co-operatives Share Capital Contribution NCDC Assisted (State Share)	4425-00-108-89	67.00		67.00	Co-operation Department	Registrar of Co-operative Societies	
5	COP 039	Processing Co-operatives -Share Capital Contribution NCDC Assistance (State Share)	2425-00-107-74	8.00		8.00	Co-operation Department	Registrar of Co-operative Societies	
6	COP 006	Assistance to Consumer Co-operatives and Neethi Stores	4425-00-108-45	64.00		64.00	Co-operation Department	Registrar of Co-operative Societies	
		Consumer Co-operatives	6425-00-108-22	28.00		28.00	Co-operation Department	Registrar of Co-operative Societies	
			2425-00-108-49	108.00		108.00	Co-operation Department	Registrar of Co-operative Societies	
		<b>Co-operative Education Research and Education</b>							
7	COP 008	Assistance to Institute of Co-operative Management	2425-00-003-89	75.00		75.00	Co-operation Department	Registrar of Co-operative Societies	



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	COP 027	Co-operative Propaganda	2425-00-001-90	25.00		25.00	Co-operation Department	Registrar of Co-operative Societies	
9	COP 035	Assistance for Training in Co-operative Dept.	2425-00-003-88	25.00		25.00	Co-operation Department	Registrar of Co-operative Societies	
10	COP 043	Grant to Co-operative Academy for professional Education	2425-00-108-47	850.00		850.00	Co-operation Department	Registrar of Co-operative Societies	
11	COP 009	Modernisation of Co-operative Department	2425-00-001-91	80.00		80.00	Co-operation Department	Registrar of Co-operative Societies	
12	COP 016	" Assistance to miscellaneous Co-operatives"	4425-00-108-68	360.00		360.00	Co-operation Department	Registrar of Co-operative Societies	
			2425-00-108-67	600.00		600.00	Co-operation Department	Registrar of Co-operative Societies	
13	COP 018	Assistance for Co-operatives for Expansion and Diversification	6425-00-108-28	158.00		158.00	Co-operation Department	Registrar of Co-operative Societies	
			4425-00-108-50	126.00		126.00	Co-operation Department	Registrar of Co-operative Societies	
			2425-00-108-60	111.00		111.00	Co-operation Department	Registrar of Co-operative Societies	
14	COP 036	Assistance for Development of SC/ST Co-operatives	4425-00-108-34	114.00		114.00	Co-operation Department	Registrar of Co-operative Societies	
			2425-00-108-42	486.00		486.00	Co-operation Department	Registrar of Co-operative Societies	
15	COP 037		6425-00-108-13	175.00		175.00	Co-operation Department	Registrar of Co-operative Societies	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Assistance for model Co-operatives	4425-00-108-37	175.00		175.00	Co-operation Department	Registrar of Co-operative Societies	
			2425-00-108-41	150.00		150.00	Co-operation Department	Registrar of Co-operative Societies	
16	COP 040	Assistance to miscellaneous Co-operatives	6425-00-108-11	240.00		240.00	Co-operation Department	Registrar of Co-operative Societies	
17	COP 049	Farmers Service Centre	4425-00-108-32	170.00		170.00	Co-operation Department	Registrar of Co-operative Societies	
			2425-00-108-37	330.00		330.00	Co-operation Department	Registrar of Co-operative Societies	
18	COP 050	Assistance to Primary Marketing Co-operatives to Strengthen the Agricultural Marketing Sector	6425-00-108-09	66.00		66.00	Co-operation Department	Registrar of Co-operative Societies	
			4425-00-108-30	220.00		220.00	Co-operation Department	Registrar of Co-operative Societies	
			2425-00-108-36	154.00		154.00	Co-operation Department	Registrar of Co-operative Societies	
19	COP 026	RIDF Assisted Scheme	6425-00-108-10	700.00		700.00	Co-operation Department	Registrar of Co-operative Societies	
20	COP 056	Assistance for the establishment of Co-operative Head Quarters and allied institution	2425-00-001-99	300.00		300.00	Co-operation Department	Registrar of Co-operative Societies	
21	COP 024	Assistance to PACS, primary Federation Wholesale Stores & Federations	2425-108-51		0.01	0.01	Co-operation Department	Registrar of Co-operative Societies	
			4425-108-42		863.99	863.99	Co-operation Department	Registrar of Co-operative Societies	
			6425-108-19		936.00	936.00	Co-operation Department	Registrar of Co-operative Societies	
22	COP 025	Assistance to Primary Marketing Co-operatives & Federations (NCDC Assistance)	2408-02-195-86		0.01	0.01	Co-operation Department	Registrar of Co-operative Societies	
			4408-02-195-86		695.99	695.99	Co-operation Department	Registrar of Co-operative Societies	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			6408-02-195-65		504.00	504.00	Co-operation Department	Registrar of Co-operative Societies	
23	COP 023	Integrated Co-operative Development Project Assistance	2425-108-76		250.00	250.00	Co-operation Department	Registrar of Co-operative Societies	
			4425-108-71		750.00	750.00	Co-operation Department	Registrar of Co-operative Societies	
			6425-108-74		500.00	500.00	Co-operation Department	Registrar of Co-operative Societies	
		<b>Total (3.1)</b>		<b>8539.00</b>	<b>4500.00</b>	<b>13039.00</b>			
		<b>TOTAL III</b>		<b>8539.00</b>	<b>4500.00</b>	<b>13039.00</b>			
<b>IV. IRRIGATION AND FLOOD CONTROL</b>									
4.1	<b>MAJOR AND MEDIUM IRRIGATION</b>								
1	MMI 002	Moovattupuzha	4700-22-001-98	2000.00	2000.00		Irrigation Dept, Project II	Chief Engineer Project II Thiruvananthapuram	
			4700-22-800-98				Irrigation Dept, Project II	Chief Engineer Project II Thiruvananthapuram	
			4700-22-001-99				Irrigation Dept, Project II	Chief Engineer Project II Thiruvananthapuram	
			4700-22-800-91				Irrigation Dept, Project II	Chief Engineer Project II Thiruvananthapuram	
			4700-22-001-97				Irrigation Dept, Project II	Chief Engineer Project II Thiruvananthapuram	
			4700-22-800-92				Irrigation Dept, Project II	Chief Engineer Project II Thiruvananthapuram	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			4700-22-800-97				Irrigation Deptt, Project II	Chief Engineer Project II Thiruvananthapuram	
			4700-22-800-93				Irrigation Deptt, Project II	Chief Engineer Project II Thiruvananthapuram	
			4700-22-800-90						
2	MMI 004	Karapuzha (Kabani Scheme)	4701-13-800-90	600.00		600.00	Irrigation Department, Project I, Kozhikode	Chief Engineer Project I Kozhikkode	
			4701-13-800-97						
			4701-13-001-97						
			4701-13-800-91						
			4701-13-800-98						
			4701-13-800-93						
			4701-13-800-92						
4701-13-800-96									
3	MMI 008	Idamalayar Irrigation Project	4700-20-800-92	2000.00		2000.00	Irrigation Deptt, Project II	Chief Engineer,Project II	
			4700-20-001-97				Irrigation Deptt, Project II	Chief Engineer,Project II	
4	MMI 071	Investigation of Irrigation schemes	4700-80-005-99	150.00		150.00	Irrigation Department, IDRB	Chief Engineer,Project II	
5	MMI 019	Investigation and Design organisation with an autonomous status	2701-80-005-97	350.00		350.00	Irrigation Department, IDRB	Chief Engineer,Project II	
6	MMI 020	Centre for Water Resources Development and Management	3425-60-200-71-(05)-36	25.00		25.00	Centre for Water Resources Development and Management (CWRDM)	Director CWRDM	
7	MMI 021	Development of Kerala Engineering Research Institute, Peechi	4701-80-800-99	85.00		85.00	Irrigation Department, IDRB	Chief Engineer CWRB Thiruvananthapuram	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	MMI 026	Post facto Evaluation study	4701-80-800-96	5.00		5.00	Irrigation Department, IDRB	TDRM, Thiruvananthapuram	
9	MMI 027	Banasurasagar Project	4700-28-800-90	250.00		250.00	Irrigation Department, Project I, Kozhikkode	Chief Engineer, Project - Kozhikkode	
			4700-28-001-97						
			4700-28-800-93						
			4700-28-800-92						
			4700-28-800-91						
10	MMI 029	Formation of River Basin Organisation	4701-80-800-88	100.00		100.00	Irrigation Department, IDRB	Secretary to Governemtn WRD	
11	MMI 030	Dam safety organisation and dam safety measures	4700-80-800-97	190.00		190.00	Irrigation Department, IDRB	IDRB, Thiruvananthapuram	
			2701-80-800-92	10.00		10.00	Irrigation Department, IDRB	Chief Engineer, IDRB, Thiruvananthapuram	
12	MMI 045	Specialised Training Programme	2701-80-003-99	25.00		25.00	Irrigation Department	Chief EngineerIDRB, Thiruvananthapuram	
13	MMI 047	Bench marking of Irrigation system for effective Irrigation management	4701-80-800-81	5.00		5.00	Irrigation Department, IDRB	Chief Engineer IDRB, Thiruvananthapuram	
14	MMI 058	Pattisseri Project	4701-25-800-97	1000.00		1000.00	Irrigation Dept, Project II	Chief Engineer,Project II, Thiruvananthapuram	
		Pambar Basin Project - RIDF	4701-25-800-87	700.00		700.00	Irrigation Dept, Project II	Chief Engineer,Project II, Thiruvananthapuram	
15	MMI 063	Mullaperiyar Project	4700-29-800-97	500.00		500.00	Irrigation Department, IDRB	Chief Engineer, Project II, Thiruvananthapuram	
16	MMI 064	Dam Rehabilitation and Improvement Project (DRIP)	4701-80-800-77	4000.00		4000.00	Irrigation Department, IDRB	Chief Engineer, IDRB, Thiruvananthapuram	
17	MMI 066	NABARD Assisted (RIDF) Mullaperiyar Project	4700-29-800-87	1500.00		1500.00	Irrigation Department, IDRB	Chief Engineer, IDRB, Thiruvananthapuram	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	MMI 072	Minor Irrigation Project in Cauvery Basin	4702-00-101-77	2100.00		2100.00	Irrigation Department, I&A	Chief Engineer, ISA, Thiruvananthapuram	
19	MMI 074	Inter State Water Hub	4701-80-800-75	100.00		100.00	Irrigation Department, I&A	Chief Engineer, ISA, Thiruvananthapuram	
20	MMI 076	Modernisation of the Department and e-Governance	2701- 80-001-92	28.00		28.00	Irrigation Department, I&A	Chief Engineer, ISA, Thiruvananthapuram	
		<b>AIBP Central Assistance (25%)</b>							
21	MMI 078	Accelerated Irrigation Benefit Programme -(Muvattupuzha, Karapuzha & other need based ERM) 50% CSS	4701-80-800-73		6300.00	6300.00	Irrigation Department (Project I, Project II, I & A)	C E (I&A), CE Project I, CE Project II	
		<b>New</b>							
22	MMI 080	Bhavani basin-check dams in Attappady	4702- 00-101-71	500.00		500.00	Irrigation Department, I&A	Chief Engineer (I&A), (I&A) Thiruvananthapuram	
23	MMI 079	Modernisation of field channels and drains of CADA canals of major projects	4701-80-800-72	2800.00		2800.00	Irrigation Department (Project I), CADA	Chief Engineer (project I), Administrator, CADA	
		<b>Total (4.1)</b>		<b>19023.00</b>	<b>6300.00</b>	<b>25323.00</b>			
<b>4.2</b>	<b>MINOR IRRIGATION</b>								
	<b>1. Ground Water</b>								
1	MIN 001	Investigation and development of Ground water Resources	2702-02-005-99	1016.00		1016.00	Ground water Department	Director	
2	MIN 003	Scheme for control and regulation of Ground water exploitation	2702-02-005-93	10.00		10.00	Ground water Department	Director	
3	MIN 004	Scheme for Training of personnel	2702-02-005-92	4.00		4.00	Ground water Department	Director	
4	MIN 005	National Hydrology Project	2702-02-005-82	1.00		1.00	Ground water Department	Director	
5	MIN 007	Scheme for ground water conservation and recharge	4702-00-102-97	40.00		40.00	Ground water Department	Director	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	MIN 031	Rajiv Gandhi Drinking water mission	2702-02-005-77	100.00		100.00	Ground water Department	Director	
		<b>2. Surface Water</b>							
7	MIN 009	Lift Irrigation	4702-00-101-97	40.00		40.00	Irrigation department (I & A)	Chief Engineer	
8	MIN 011	Minor Irrigation class-I	4702-00-101-99	100.00		100.00	Irrigation department (I & A)	Chief Engineer	
		Irrigation Museum at Thodupuzha	4700-80-800-74	50.00		50.00	Irrigation department (I & A)	Chief Engineer	
9	MIN 012	Minor Irrigation class-I NABARD Assisted (RIDF)	4702-00-101-93	2500.00		2500.00	Irrigation department (I & A)	Chief Engineer	
10	MIN 015	Repairs of Minor Irrigation Structures	2702-03-101-98 (02)	100.00		100.00	Irrigation department (I & A)	Chief Engineer	
11	MIN 016	Detailed Investigation of Minor works and preparation of projects for NABARD Assisted MI works	2702-80-005-99	10.00		10.00	Irrigation department (I & A)	Chief Engineer	
12	MIN 029	Finance Commission award	4702-00-101-86	1250.00		1250.00	Irrigation department (I & A)	Chief Engineer	
13	MIN 032	Minor Irrigation class-II	4702-00-101-82	400.00		400.00	Irrigation department (I & A)	Chief Engineer	
14	MIN 036	Rehabilitation of Lift Irrigation Schemes	4702-00-101-73	522.00		522.00	Irrigation department (I & A)	Chief Engineer	
15	MIN 037	Repair, Renovation and Restoration (RRR) of Water bodies (SS 75%)	4702-00-101-75	2000.00		2000.00	Irrigation department (I & A)	Chief Engineer	
16	MIN 038	Repair, Renovation and Restoration (RRR) of Water bodies - RIDF	4702-00-101-74	600.00		600.00	Irrigation department (I & A)	Chief Engineer	
17	MIN 012	Repair, Renovation and Restoration (RRR) of Water bodies - 25% CSS	4702-00-101-75		667.00	667.00	Irrigation department (I & A)	Chief Engineer	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>New</b>							
18	MIN 043	Meenachil check dams	4702-00-102-96	700.00		700.00	Irrigation department (I & A)	Chief Engineer (I&A)	
19	MIN 044	Completion work of Attappallykadavu RCB	4702-00-102-95	500.00		500.00	Irrigation department (I & A)	Chief Engineer (I&A)	
		<b>Total (4.2)</b>		<b>9943.00</b>	<b>667.00</b>	<b>10610.00</b>			
<b>4.3</b>	<b>COMMAND AREA DEVELOPMENT</b>								
1	CAD 002	Command Area Development (50% SS)	2705-00-101-82	400.00		400.00	Command Area Development Authority	Executive Engineer, CAD Divn,Palakkad	
			2705-00-101-80				Command Area Development Authority	Administrator	
			2705-00-101-81				Command Area Development Authority	Executive Engineer, CAD Divn,Palakkad	
			2705-00-101-75				Command Area Development Authority	Executive Engineer, CAD Divn, Koothattukulam	
			2705-00-101-79				Command Area Development Authority	Executive Engineer, CAD Divn, Adoor	
2	CAD 001	Command Area Development (50% CSS)	2705-00-101-82				Command Area Development Authority	Executive Engineer, CAD Divn,Palakkad	
			2705-00-101-80				Command Area Development Authority	Administrator	
			2705-00-101-81				Command Area Development Authority	Executive Engineer, CAD Divn,Palakkad	



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			2705-00-101-75				Command Area Development Authority	Executive Engineer, CAD Divn, Koothattukulam	
			2705-00-101-79				Command Area Development Authority	Executive Engineer, CAD Divn, Adoor	
3	CAD 012	Modernisation of Filed Channels and Drains	2705- 00-101-73	400.00		400.00	CADA, Project Divisions and MI division	-	
		<b>Total (4.3)</b>		<b>800.00</b>	<b>400.00</b>	<b>1200.00</b>			
<b>4.4</b>	<b>FLOOD CONTROL AND ANTI-SEA EROSION</b>								
	<b>1. Flood Management</b>								
1	FC 026	Kuttanadu Package (25% State share)	4711-01-103-90	5000.00		5000.00	Irrigation department (I & A)	Chief Engineer, Kuttanad Package	
2	FC 001	Kuttanadu Package (75% CSS)	4711-01-103-90		15000.00	15000.00	Irrigation department (I & A)	Chief Engineer, Kuttanad Package	
		<b>Total Flood Management</b>		<b>5000.00</b>	<b>15000.00</b>	<b>20000.00</b>			
	<b>2. Coastal Zone Management</b>								
3	FC 012	Coastal zone management	4711-02-103-99	35.00		35.00	Irrigation department (I & A)	Chief Engineer, (I&A)	
		<b>Total (4.4)</b>		<b>5035.00</b>	<b>15000.00</b>	<b>20035.00</b>			
		<b>TOTAL IV</b>		<b>34801.00</b>	<b>22367.00</b>	<b>57168.00</b>			
<b>V. POWER</b>									
<b>5.1</b>	<b>KSEB</b>								
		<b>Hydel Project</b>							
1	POW114	Pallivasal Extension Project		2000.00		2000.00	KSEB	Chairman	
2	POW115	Sengulam Augmentation Project		1500.00		1500.00	KSEB	Chairman	
3	POW116	Sengulam Tailrace (Vellathooval SHP)		800.00		800.00	KSEB	Chairman	
4	POW117	Thottiyar Project		2500.00		2500.00	KSEB	Chairman	
5	POW119	Mankulam Project		1000.00		1000.00	KSEB	Chairman	
6	POW121	Perumthenaruvi SHEP		1500.00		1500.00	KSEB	Chairman	
7	POW122	Chathankottunada-II SHP		2000.00		2000.00	KSEB	Chairman	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
8	POW100	Barapole SHEP		1000.00		1000.00	KSEB	Chairman	
9	POW99	Adyanpara SHP		400.00		400.00	KSEB	Chairman	
10	POW123	Achencovil HEP		100.00		100.00	KSEB	Chairman	
11	POW124	Chinnar HEP		500.00		500.00	KSEB	Chairman	
12	POW126	Chimony Project		25.00		25.00	KSEB	Chairman	
13	POW083	Anakkayam Project		100.00		100.00	KSEB	Chairman	
14	POW101	Poringalkuthu Project		2000.00		2000.00	KSEB	Chairman	
15	POW085	Pazhassi Sagar Project		10.00		10.00	KSEB	Chairman	
16	POW084	Kakkayam SHP		1000.00		1000.00	KSEB	Chairman	
17	POW090	Upper Kallar SHP		100.00		100.00	KSEB	Chairman	
18	POW091	Peechad Project		10.00		10.00	KSEB	Chairman	
19	POW092	Western Kallar Project		10.00		10.00	KSEB	Chairman	
20	POW093	Chembukadavu III Project		500.00		500.00	KSEB	Chairman	
21	POW094	Olikkal Project		200.00		200.00	KSEB	Chairman	
22	POW095	Poovaramthodu Project		200.00		200.00	KSEB	Chairman	
23	POW096	Vakkalar Project		5.00		5.00	KSEB	Chairman	
24	POW007	Athirappally Project		5.00		5.00	KSEB	Chairman	
25	POW111	Peruvannamoozhy Shp		100.00		100.00	KSEB	Chairman	
26	POW106	Landrum Project		100.00		100.00	KSEB	Chairman	
27	POW107	Upper Sengulam HEP		100.00		100.00	KSEB	Chairman	
28	POW108	Marmala SHEP		10.00		10.00	KSEB	Chairman	
29	POW128	Bhoothathankettu Project		500.00		500.00	KSEB	Chairman	
30	POW097	Pambar Project		10.00		10.00	KSEB	Chairman	
31	POW132	Valanthode Project		15.00		15.00	KSEB	Chairman	
32	POW133	Maripuzha Project		5.00		5.00	KSEB	Chairman	
33	POW136	Solar Power Projects		1000.00		1000.00	KSEB	Chairman	
34	POW137	Gas Based Power Projects		5900.00		5900.00	KSEB	Chairman	
35	POW112	Wind Energy Based Power Projects		500.00		500.00	KSEB	Chairman	
36	POW066	Coal Based Power Project		100.00		100.00	KSEB	Chairman	
37	POW157	Petcoke Based Power Project		50.00		50.00	KSEB	Chairman	
		<b>Thermal Projects</b>							
38	POW018	Brahmapuram Diesel Power Plant		200.00		200.00	KSEB	Chairman	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
39	POW019	Kozhikode Diesel Power Plant		500.00		500.00	KSEB	Chairman	
40	POW098	Dam Safety Works including DRIP(EAP)	6801-00-190-86	4142.00		4142.00	KSEB	Chairman	
41	POW061	Research & Development		10.00		10.00	KSEB	Chairman	
42	POW060	Survey, Investigation and Environmental Studies		200.00		200.00	KSEB	Chairman	
43	POW031	Revamping of Seismic Network in Idukki Region		30.00		30.00	KSEB	Chairman	
44	POW059	Administrative Complexes and Mechanical fabrication works		5500.00		5500.00	KSEB	Chairman	
45	POW138	Maintenance work (Capital nature) of existing Hydro Electric Schemes		2630.00		2630.00	KSEB	Chairman	
46	POW063	IT Enabled Services		325.00		325.00		Chairman	
47	POW025	Institutional Development Programme		200.00		200.00	KSEB	Chairman	
		<b>Transmission</b>							
48	POW021	Transmission-Normal		23000.00		23000.00	KSEB	Chairman	
49	POW057	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)		2000.00		2000.00	KSEB	Chairman	
50	POW023	Renovation and Modernisation of Hydro Stations		3050.00		3050.00	KSEB	Chairman	
		<b>Distribution</b>							
51	POW029	Distribution- Normal		35450.00		35450.00	KSEB	Chairman	
52	POW058 (1)	Rajiv Gandhi Grameen Vaidyuthikaran Yojana (RGGVY) Scheme		6000.00		6000.00	KSEB	Chairman	
53	POW086	R-APDRP (Restructured APDRP) Scheme	6801-00-190-91	30000.00		30000.00	KSEB	Chairman	
54	POW144	SafetyRelated Works		50.00		50.00	KSEB	Chairman	
55	POW139	Innovation Fund and ESCOT	2801-80-101-91	700.00		700.00	KSEB	Chairman	
56	POW058 (2)	State Share of RGGVY Scheme	2801-80-101-90	1000.00		1000.00	KSEB	Chairman	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
57	POW168	Implementation of Priority schemes under the Kerala Perspective Plan 2030	2801-80-800-98	100.00		100.00	KSEB	Chairman	
		<b>Total (5.1)</b>		<b>140942.00</b>		<b>140942.00</b>			
<b>5.2</b>	<b>NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY</b>								
1	NRE001	Schemes to be implemented by ANERT	2810-00-800-90				ANERT	Director	
		1) Renewable Energy Programmes of ANERT	2810-00-800-90(01)	1700.00		1700.00	ANERT	Director	
		2) Electrification Programme using Renewable Energy Sources	2810-00-800-90(02)	2340.00		2340.00	ANERT	Director	
		3) Resource assessment of Renewable Energy Sources	2810-00-800-90(03)	100.00		100.00	ANERT	Director	
		4) R&D, Testing, Innovation and Lab facilities	2810-00-800-90(04)	100.00		100.00	ANERT	Director	
		5) Training Extension and Publicity	2810-00-800-90(05)	40.00		40.00	ANERT	Director	
		<b>Sub Total-ANERT</b>		<b>4280.00</b>		<b>4280.00</b>			
2	NRE003	1) Meter Testing and Standard Laboratory (MTSL)	4810-00-800-99	360.00		360.00	MTSL	Chief Electrical Inspector	
		2) Effective Implementation of the Quality Control (MTSL)	2810-00-800-94	200.00		200.00	MTSL	Chief Electrical Inspector	
		<b>Sub Total-Electrical Inspectorate</b>		<b>560.00</b>		<b>560.00</b>			
3	NRE004	Energy Management Centre	2810-00-800-93				EMC	Director	
		1) State Energy Conservation Awards	2810-00-800-93(01)	25.00		25.00	EMC	Director	
		2) Energy Conservation Activities	2810-00-800-93(02)	175.00		175.00	EMC	Director	
		3) Infrastructure Development and Institutional Strengthening	2810-00-800-93(03)	410.00		410.00	EMC	Director	
		4) Kerala State Energy Conservation fund	2810-00-800-93-(05)	108.00		108.00	EMC	Director	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	NRE005	Small Hydro Power Project -EMC (RIDF)	4810-00-800-97	220.00		220.00	EMC	Director	
		<b>Sub Total-EMC</b>		<b>938.00</b>		<b>938.00</b>			
		<b>Total (5.2)</b>		<b>5778.00</b>		<b>5778.00</b>			
		<b>TOTAL V</b>		<b>146720.00</b>		<b>146720.00</b>			
<b>VI. INDUSTRY &amp; MINERALS</b>									
<b>6.1</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>								
		<i>i. Small Scale Industries</i>							
		Infrastructure Development							
1	VSI 007	a) Modernisation of Existing Functional Industrial Estates	2851-00-101-96	50.00		50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
2	VSI 262	b)Improving Infrastrucure in existing DA/DP	2851-00-101-92	150.00		150.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
3	VSI 263	c)Acquisition of land for industrial purpose	2851-00-101-91	100.00		100.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
		d)Development of new Common Facility Service Centres	2851-102-63	300.00		300.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
4	VSI 010	Capacity Building / Intensive Industrialisation Support Programme	2851-00-001-93	750.00		750.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
5	VSI 008	Enterpreneur Support Scheme	2851-00-102-84	4000.00		4000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
6	VSI 163	Infrastructure Development & Capacity Building - Setting up of CFCs (Centrally sponsored scheme of cluster development) (20% SS)	4851-00-101-93	400.00	1.00	401.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
			4851-00-101-93-01						

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
			4851-00-101-93-02						
5	VSI 296	Infrastructure Development & Capacity Building - Upgradation & Modernization of existing DA/DPs (Centrally sponsored scheme for infrastructure development) (40% CSS)	4851-00-101-88	400.00	1.00	401.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
			4851-00-101-88-01						
			4851-00-101-88-02						
6	VSI 218	Construction of multi storied Industrial Estate (One Time ACA Scheme)	4851-00-101-91	530.00		530.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
7	VSI 264	Construction of multi storied Industrial Estate (State share)	4851-00-101-90	900.00		900.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
8	VSI 268	Financial Assisatnce to Industrial Co-opeartive Societies	2851-00-110-54	0.00		0.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
9	VSI 303	Nuclear Cell for Census	2851-00-102-40	1.00		1.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
10	VSI 279	Implementation of food safety system through NCHC and establishment of Business Development Centre	2851-00-102-43	50.00		50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
11	VSI 297	Seed fund to youth	2851-00-102-42	600.00		600.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
12	VSI 298	Start up Subsidy for creating employment Opportunities	2851-00-102-41	200.00		200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	VSI 299	Setting up of International Furniture Hub at Ernakulam - State share for GOI scheme IIUS	4851-00-102-92	0.00		0.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
14	VSI 310	Multi Purpose Trade Facilitation Centres	2851-102-39	200.00		200.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
15	VSI 314	Setting up of Centre for Bio-Polymer Science & Technology -(Token Provision)	4885-60-800-92	1.00		1.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
16	VSI 311	Employment Generation in Traditional Sector	2851-102-38	1000.00		1000.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
		<b>Total - Small Scale Industries</b>		<b>9632.00</b>	<b>2.00</b>	<b>9634.00</b>			
		<b>ii. Commerce</b>							
17	VSI 200	Development of Commerce	2851-004-99	300.00		300.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
		<b>Total Commerce</b>		<b>300.00</b>		<b>300.00</b>			
		<b>iii. Handicrafts</b>							
		Development of Handicraft Sector							
18	VSI 029	Share capital contribution to Handicraft Primary Co-operative Societies	4851-00-195-90	0.00		0.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
19	VSI 030	Assistance to Apex organisation in the Handicraft Sector	4851-00-104-99	250.00		250.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
20	VSI 032	Entrepreneur Assistance Scheme in Handicrafts/Artisans Sector	2851-00-104-84	0.00		0.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
21	VSI 031	Establishment of Common Facility Service Centres for Handicrafts	2851-00-104-86	50.00		50.00	Directorate of Industries & Commerce	Director, Industries & Commerce	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
22	VSI 312	Assistance Scheme for Handicrafts Artisans (ASHA)	2851-104-74	30.00		30.00	Directorate of Industries & Commerce	Director, Industries & Commerce	
23	VSI 269	Development of Bamboo related industries	2851-00-104-76	188.40		188.40	Directorate of Industries & Commerce	Director, Industries & Commerce	
		<b>Total: Handicrafts</b>		<b>518.40</b>		<b>518.40</b>			
		<b>iv. Handloom and Powerloom Industry</b>							
		<b>Handloom Industry</b>							
24	VSI 038	Development of Handloom through Primary Handloom Weavers' Co-operative Societies					Directorate of Handloom & Textiles	Director, Handloom & Textiles	
		i) Government Share Participation in PHWCS	4851-00-195-94	125.00		125.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
25	VSI 039	ii) Marketing and Export Promotion Scheme	2851-00-103-64	295.00		295.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
26	VSI 040	iii) Training and Skill Development Programme	2851-00-103-74	300.00		300.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
		Development of Handloom through Hantex, Hanveev and Raw material Bank				0.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
27	VSI 044	i) Quality Raw material for Weavers	2851-00-103-63	175.00		175.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
			6851-00-103-89	275.00		275.00		Director, Handloom & Textiles	
28	VSI 046	ii) Share Participation to Hantex and Hanveev	4851-00-195-95	384.00		384.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
	VSI 215		4851-00-190-99	256.00		256.00			



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
29	VSI 122	Promotion of Master Weavers to set up Production Units	2851-00-103-53	30.00		30.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
30	VSI 180	Establishment of Indian Institute of Handloom Technology ( IIHT )	2851-00-103-48			0.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
31	VSI 181	Training, Study and Propaganda for encouraging the use of Handloom Clothes	2851-00-003-92	300.00		300.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
		Integrated Handloom Development Scheme (CSS)					Directorate of Handloom & Textiles	Director, Handloom & Textiles	
32	VSI 274	(a) Development of Cluster Having Loom age 300-500 (20% SS)	2851-00-103-35	34.50	138.00	172.50	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
33	VSI 188	(b) Group Approach for Development of Handlooms (10% SS)	2851-00-103-46			0.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
34	VSI 189	(i) Marketing Incentives (50% SS)	2851-00-103-45	195.00	195.00	390.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
		Handloom Weaver's Comprehensive Welfare Scheme (CSS)					Directorate of Handloom & Textiles	Director, Handloom & Textiles	
35	VSI 051	(a) Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bunkar Bhima Yojana) (50% SS)	2851-00-103-78-01	18.00		18.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
36	VSI 198	Contributory Thrift Fund (Changed the CSS as a State Plan Scheme during 2008-09)	2851-00-103-43	80.00		80.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
37	VSI 300	Revival Reform and restructuring package for handloom Sector (20% SS)	2851-00-103-31-01		1.00	1.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
	VSI 313		2851-00-103-31-02	0.01		0.01			

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
38	VSI 271	Self Employment/ Innovative Enterprise promotion in Handloom Sector/Business Incubation Centre in Handloom	2851-00-103-39	100.00		100.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
39	VSI 272	Weavers /Allied workers motivation programme	2851-00-103-38	225.00		225.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
40	VSI 273	Establishment of Handloom village and Integrated Handloom Village	2851-00-103-37	300.00		300.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
41	VSI 280	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	2851-00-103-33	900.00		900.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
42	VSI 281	Detailed survey on Handloom Industry in Kerala in consultation with SPB	2851-00-103-32	12.00		12.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
43	VSI 170	Enforcement machinery	2851-00-103-83		1.00	1.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
		<b>Sub Total - Handloom Industry</b>		<b>4004.51</b>	<b>335.00</b>	<b>4339.51</b>			
		<b>Powerloom Industry</b>							
		Development of Powerloom Industry							
44	VSI 066	i) Upgradation of Facilities for Training in Powerloom and Enterprise creation	2851-00-108-99	125.00		125.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
45	VSI 067	ii) Share Participation for Modernisation of Powerloom Co-operative Societies	4851-00-195-85	15.00		15.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
46	VSI 068	Group Insurance Scheme for Powerloom Weavers (50% SS)	2851-00-108-95	0.50		0.50	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
47	VSI 265	Modernisation of Powerlooms of the Powerloom Co-operative societies under TEXTFED and Marketing Support	4860-01-195-92	297.98		297.98	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
		<b>Spinning Mills</b>							
48	VSI 186	Revitalisation of spinning mills under TEXTFED	6851-00-109-74	1647.01		1647.01	Directorate of Handloom & Textiles	Director, Handloom & Textiles	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
49	VSI 261	Assistance to the expansion of K.Karunakaran memorial Co-operative spinning mills (Mala), Malabar (Malcotex) co-operative spinning mills and technology upgradation of Priyadarsini co-operative spinning mill.	4860-01-195-93	625.00		625.00	Directorate of Handloom & Textiles	Director, Handloom & Textiles	
		<b>Sub Total - Powerloom Industry</b>		<b>2710.49</b>		<b>2710.49</b>			
		<b>Total - Handloom and Powerloom Industries</b>		<b>6715.00</b>	<b>335.00</b>	<b>7050.00</b>			
		<b>v. Coir Industry</b>							
50	VSI 070	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms (merged the scheme Kerala Coir Marketing Consortium/ Marketing Company with this)	2851-00-106-95	800.00		800.00	Directorate of Coir Development	Director	
51	VSI 071	Market Development Assistance for the Sale of Coir and Coir Products (50 % SS) (Changed the CSS as a State Plan Scheme during 2008-09)	2851-00-106-92-01	800.00	1.00	801.00	Directorate of Coir Development	Director	
			2851-00-106-92-02						
52	VSI 077	Coir Geo-textiles Development Programme	2851-00-106-67	30.00		30.00	Directorate of Coir Development	Director	
53	VSI 078	Grant for Centres for Research and Development in Coir Technology	2851-00-106-75	620.00		620.00	Directorate of Coir Development	Director	
54	VSI 080	Margin Money Loan to Entrepreneurs	6851-00-106-89	5.00		5.00	Directorate of Coir Development	Director	
55	VSI 084	Regulated Mechanisation of Coir Industry	2851-00-106-62	7014.00		7014.00	Directorate of Coir Development	Director	
56	VSI 086	Training and Management Improvement	2851-00-106-61	100.00		100.00	Directorate of Coir Development	Director	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
57	VSI 098	Production and Marketing Incentives (PMI)	2851-00-106-54	500.00		500.00	Directorate of Coir Development	Director	
58	VSI 224	Price Fluctuation Fund	2851-00-106-34	1500.00		1500.00	Directorate of Coir Development	Director	
59	VSI 227	Government Share Participation for Coir Co-operatives	4851-00-195-62	75.00		75.00	Directorate of Coir Development	Director	
60	VSI 228	Cluster Development Programme in Coir sector	2851-00-106-31	150.00		150.00	Directorate of Coir Development	Director	
61	VSI 248	Construction of Building for Coir Bhavan	4851-00-106-98	100.00		100.00	Directorate of Coir Development	Director	
		<b>Total - Coir Industry</b>		<b>11694.00</b>	<b>1.00</b>	<b>11695.00</b>			
		<b>vi. Khadi and Village Industries</b>							
62	VSI 101	Expansion and Modernisation of Sliver Projects at Ettukudukka	2851-00-105-99-36	125.00		125.00	Khadi & village Industries Board	Secretary	
63	VSI 104	Information, Publicity and Training	2851-00-105-99-36	40.00		40.00	Khadi & village Industries Board	Secretary	
64	VSI 106	Computerisation of Khadi Board Offices	2851-00-105-99-36	25.00		25.00	Khadi & village Industries Board	Secretary	
65	VSI 107	Development of Bee-Keeping Industry	2851-00-105-99-36	6.00		6.00	Khadi & village Industries Board	Secretary	
66	VSI 108	Production /Festival Incentive to Khadi Spinners and Weavers	2851-00-105-99-36	400.00		400.00	Khadi & village Industries Board	Secretary	
67	VSI 112	Establishment and Strengthening of Departmental Village Industries units	2851-00-105-99-36	25.00		25.00	Khadi & village Industries Board	Secretary	
68	VSI 139	Establishment of new Khadi sales outlets, Modernisation & Computerization of Existing Sales Outlets and Godowns of Khadi Board	2851-00-105-87	32.60		32.60	Khadi & village Industries Board	Secretary	
69	VSI 140	Financial Assistance to Khadi co-operatives and institutions (merged scheme)	2851-00-105-86	5.00		5.00	Khadi & village Industries Board	Secretary	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
70	VSI 142	Special Employment Generation Programme	2851-00-105-85	500.00		500.00	Khadi & village Industries Board	Secretary	
71	VSI 143	Kerala State Palmyrah Products Development and Workers' Welfare Corporation Limited (KELPALM)	2851-00-105-84	50.00		50.00	Khadi & village Industries Board	Secretary	
72	VSI 194	Financial Assistance to Village Industries Co-operatives /Institutions (modified scheme)	2851-00-195-94	5.00		5.00	Khadi & village Industries Board	Secretary	
73	VSI 229	Establishment and Strengthening of Departmental Khadi Production Centres ( 4 schemes merged)	2851-00-105-82	159.00		159.00	Khadi & village Industries Board	Secretary	
74	VSI 266	Setting up of Khadi Cluster under Eranakulam, Alappuzha and Kottayam projects	2851-00-105-76			0.00	Khadi & village Industries Board	Secretary	
75	VSI 267	Establishment of Khadi & Village Industries Park	2851-00-105-75	25.00		25.00	Khadi & village Industries Board	Secretary	
		<b>Total - Khadi Industry</b>		<b>1397.60</b>		<b>1397.60</b>			
		<b>vii. Cashew Industry</b>							
76	VSI 147	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank (Flagship)	2852-08-600-90	500.00		500.00	Cashew Special Office	Special Officer, Cashew	
77	VSI 287	Modernisation and partial mechanisation of Cashew Factories of KSCDC	4860-60-190-94	2800.00		2800.00	KSCDC	MD	
78	VSI 285	CDC Brand Promotion	2852-08-600-82	200.00		200.00	KSCDC	MD	
79	VSI 288	Modernizations and partial mechanisation of Cashew Factories of CAPEX	4851-195-99	800.00		800.00	CAPEX	MD	
80	VSI 286	Brand building and Market awareness in India and International Market	2852-08-600-81	200.00		200.00	CAPEX	MD	
		<b>Total (vii)</b>		<b>4500.00</b>		4500.00		MD	
		<b>Total (6.1)</b>		<b>34757.00</b>	<b>338.00</b>	<b>35095.00</b>			

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
<b>6.2</b>	<b>MEDIUM &amp; LARGE INDUSTRIES</b>								
1	MLI 002	Kerala State Industrial Development Corporation Ltd. (KSIDC)	2885-60-190-93	500.00		500.00	KSIDC	M.D, KSIDC	
			4885-01-190-99-01	6199.00		6199.00			
2	MLI 002	KSIDC - One Time ACA (Coconut Industrial Park)	4885-01-190- 98-04	702.00		702.00			
3	MLI 003	High Speed Rail Corridor	4885-60-800-93	1.00		1.00	Kerala High Speed Rail Corporation Ltd	Chariman & Managing Director, Kerala High Speed Rail Corporation Ltd.	
4	MLI 007	Centre for Management Development	2852-80-003-99	50.00		50.00	CMD	Director, CMD	
5	MLI 009	Kerala Industrial Infrastructure Development Corporation(KINFRA)	6885-60-190-99-01	5507.00		5507.00	KINFRA	MD, KINFRA	
	MLI 009	State Food Processing Mission (KINFRA)(75% CSS)	2885-60-190-92	146.00	439.00	585.00			
	MLI 125	Assistance to States for Infrastructure Export and Other Allied Activities (ASIDE) (100% CSS)	4885-60-800-90		2094.00	2094.00			
6	MLI 020	Public Sector Restructuring and Internal Audit Board (RIAB)	2852-80-102-97	150.00		150.00	RIAB	Secretary, RIAB	
7	MLI 033	Rejuvenation and Revival of Viable Public Sector Units	4885-60-800-96	10000.00		10000.00	RIAB	Secretary, RIAB	
8	MLI 052	Bureau of Public Enterprises (BPE)	2852-80-800-72	25.00		25.00	BPE	Diector, BPE	
9	MLI 127	Implementation of priority schemes under the Kerala Perspective Plan 2030	2852-80-102-96	100.00		100.00	Industries Dept		
		<b>Total (6.2)</b>		<b>23380.00</b>	<b>2533.00</b>	<b>25913.00</b>			
<b>6.3</b>	<b>MINERALS</b>								
1	MNG 001	Mineral Investigation	2853-02-102-99	50.00		50.00	Mining and Geology Department	Director, Mining & Geology Department	
2	MNG 002	Strengthening of Laboratories	2853-02-004-99	7.00		7.00	Mining and Geology Department	Director, Mining & Geology Department	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	MNG 003	Human Resource Development/Training of Personnel	2853-02-003-99	6.00		6.00	Mining and Geology Department	Director, Mining & Geology Department	
4	MNG 005	Setting up of Sub Offices and Strengthening of Existing Infrastructure	2853-02-001-98	15.00		15.00	Mining and Geology Department	Director, Mining & Geology Department	
5	MNG006	Implementation of e-Governance Project	2853- 02-001-97	5.00		5.00	Mining and Geology Department	Director, Mining & Geology Department	
		<b>Total (6.3)</b>		<b>83.00</b>	<b>0.00</b>	<b>83.00</b>			
<b>6.4</b>	<b>INFORMATION TECHNOLOGY</b>								
1	IT 001	Kerala State Information Technology Mission (KSITM)	3451-00-101-87	6338.00		6338.00	KSITM	Director, KSITM	
2	IT 004	Indian Institute of Information Technology & Management - Kerala (IIITM-K) including ICFOSS MLI 47 C	3451-00-101-86	350.00		350.00	IIITM-K	Director, IIITM-K	
			4859-02-190-93	1500.00		1500.00			
3	IT 047	International Centre for Free and Open Source Software(ICFOSS)	3451-00-101-38	200.00		200.00			
4	IT 015	Land Aquisition and Infrastructure Development under IT - Technopark , Infopark and Cyber Park	4859-02-190-94	12500.00		12500.00	Technopark, Infopark, Cyberpark	CEOs, Technopark, Infopark, Cyberpark	
5	IT 016	Land Aquisition and Infrastructure Development under IT - Technopark , Infopark and Cyber Park -NABARD Assistance	4859-02-800-97	1100.00		1100.00	Technopark, Infopark, Cyberpark	CEOs, Technopark, Infopark, Cyberpark	
6	IT 019	Kerala State IT Infrastructure (KSITIL)	4859-02-190-94	4000.00		4000.00	KSITIL	MD, KSITIL	
7	IT031	NeGAP (100% CSS)	3451-00-101-51		2046.00	2046.00			
8	IT 033	IT Cell of Government Secretariat	3451-00-101-49	30.00		30.00	IT Department	Principal Secretary, IT Department	
9	IT 048	Incentive Grant for Unique Identification (13th FC Award)	3451- 00-090-93	992.00		992.00	KSITM	Director, KSITM	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	IT 038	Akshaya Project	3451-00-101-52	300.00		300.00	KSITM	Director, KSITM	
11	IT044	Knowledge City	4859-02-004-98	1.00		1.00	IT Department	Principal Secretary, IT Department	
12	IT045	Technology Innovation Zone at Kochi	4859-02-004-99	5000.00		5000.00	IT Department	Principal Secretary, IT Department	
13	IT046	Youth Entrepreneurship	3451-00-101-39	3000.00		3000.00	IT Department	Principal Secretary, IT Department	
		<b>New Scheme</b>							
14	IT 049	Implementation of Priority Schemes under the Kerala Perspective Plan 2030	3451-00-101-35	100.00		100.00			
		<b>Total (6.4)</b>		<b>35411.00</b>	<b>2046.00</b>	<b>37457.00</b>			
		<b>TOTAL VI</b>		<b>93631.00</b>	<b>4917.00</b>	<b>98548.00</b>			
<b>VII. TRANSPORT &amp; COMMUNICATIONS</b>									
<b>7.1</b>	<b>PORT &amp; LIGHT HOUSES</b>								
		<b>Port Department</b>							
1	PLS006	Hydrographic Survey in Connection with dredging at monsoon	3051-02-103-96	70		70	Port	Chief Hydrographer	
2	PLS033	Development of Azhikkal Port(port )	5051-02-200-83	1000		1000	Port	Director ,Port	
3	PLS009	Purchase of Electronic Equipments and Survey instruments	5051-80-800-91	10		10	Port	Chief Hydrographer	
4	PLS011	Augmentation of workshop and Stores Organisation	5051-80-800-98	300		300	Port	Director ,Port	
5	PLS013	Development of port	5051-02-200-86	150		150	Port	Director ,Port	
6	PLS015	Research and Development activities/Modernisation of Port Department	5051-02-200-91	200		200	Port	Director ,Port	
7	PLS019	Renovation of Survey Vessels	5051-80-800-75	50		50	Port	Chief Hydrographer	
8	PLS036	Development of Alappuzha Port	5051-02--200-80	500		500	Port	Director ,Port	
9	PLS034	Vizhinjam Cargo Harbour(port)	5051-02-200-82	1000		1000	Port	Director ,Port	



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	PLS023	Modernisation, Research and Development of Harbour Engineering Department	5051-80-001-98	945		945	Port	Chief Engineer Harbour Engineering Department	
11	PLS026	Development of Vizhinjam Deep Water	5051-01-001-99	1		1	Port	Director ,Port	
12	PLS027	Eravipuram - Paravur Coastal Road	5051-80-800-72	325		325	Port	Chief Engineer Harbour Engineering Department	
13	PLS035	Development of Thangassery port	5051-02-200-81	1500		1500	Port	Director ,Port	
14	PLS037	Development of Ponnani Ports	5051-02-200-79	500		500	Port	Director ,Port	
15	PLS050	Development of Beypore and Kozhikode Port	5051-02-200-74	1500		1500	Port	Director ,Port	
16	PLS042	Development of Coastal Shipping	5051-80-800-62	1166		1166	Port	Director ,Port	
17	PLS049	Construction of Office bldg to Hydrographic Survey Wing,Tvm	5051-80-800-57	140		140	Port	Chief Hydrographer	
18	PLS051	Development of Thiruvananthapuram (Valiyathura) Port	5051-02-200-73	100		100	Port	Director ,Port	
19	PLS052	Development of Kodungallur (Munambam) Port	5051-02-200-72	500		500	Port	Director ,Port	
20	PLS053	Maritime Education Training Activities and Capacity Building	3051-02-001-93	896		896	Port	Director ,Port	
21	PLS054	Implementation of Kerala Inland Vessels Rules	3051-02-001-92	580		580	Port	Director ,Port	
21	PLS055	Modernisation of Governance in Port Dept.	3051-02-001-90	50		50	Port	Director ,Port	
23	PLS056	Coastal Security and War watching Functions Under Indian Navy Act	3051-02-104-98	50		50	Port	Director ,Port	
24	PLS057	Environment impact Assessment of Maritime Development and Water Transport initiative and mitigation measures	3051-02-001-91	30		30	Port	Director ,Port	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	PLS058	Hydrographic Survey institute in Kerala	3051-02-103-93	50		50	Port	Chief Hydrographer	
26	PLS059	Purchase of Modern Survey Launches	5051-80-001-97	50		50	Port	Chief Hydrographer	
27	PLS062	Construction of Office bldg to Hydrographic Survey Wing for Paravoor Munambam Sub Offices	5051-80-001-96	80		80	Port	Chief Hydrographer	
28	PLS063	Maritime Industrial Development	3051-02-001-89	25		25	Port	Director ,Port	
29	PLS064	Construction of office complex at Puthiyappa ( HED)	5051-80-001-95	100		100	Port	Chief Engineer Harbour Engineering Department	
30	PLS065	Construction and Extension of office building at Kollam	5051-80-001-94(01)	60		60	Port	Chief Hydrographer	
		New Scheme							
31	PLS 67	Kerala State Maritime Board	5051-80-190-98	1		1	Port	Director port	
		<b>Total (7.1)</b>		<b>11929</b>		<b>11929</b>			
<b>7.2</b>	<b>PWD - ROADS &amp; BRIDGES</b>								
1	RAB 001	State Highways - Development & Improvement	5054-03-337-98	2500.00		2500.00	PWD (R&B)	CE, PWD (R&B)	
2	RAB 002	State Highways- Bridges & Culverts	5054-03-101-99	800.00		800.00	PWD (R&B)	CE, PWD (R&B)	
3	RAB 007	Railway Safety Works.	5054-80-800-81	1000.00		1000.00	PWD (R&B)	CE, PWD (R&B)	
4	RAB 011	Road Safety Works	3054-80-800-95	352.00		352.00	PWD (R&B)	CE, PWD (R&B)	
5	RAB 017	Manning of Unmanned Railway Level Crossings	3054-80-107-97	200.00		200.00	PWD (R&B)	CE, PWD (R&B)	
6	RAB 020	Development of Urban links in National Highways	5054-01-337-98	700.00		700.00	PWD (NH)	CE, PWD (NH)	
7	RAB 021	Traffic Safety Measures in NH Urban Links	5054-01-800-99	2000.00		2000.00	PWD (NH)	CE, PWD (NH)	
8	RAB 022	Feasibility Studies for New Schemes/Projects	3054-80-004-96	500.00		500.00	PWD (R&B)	CE, PWD (R&B)	
9	RAB 026	E-Governance for PWD	5054-80-800-82	100.00		100.00	PWD (R&B)	CE, PWD (R&B)	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	RAB 038	Kerala State Transport Project - World Bank Aided	5054-03-337-97	38200.00		38200.00	PWD (R&B)	CE, PWD (R&B)	
11	RAB 043	Central Road Fund-Roads (OCA)	5054-05-337-97	5365.00		5365.00	PWD (R&B)	CE, PWD (R&B)	
12	RAB 045	Rolling Heavy Maintenance Programme for Highways	5054-03-337-95	300.00		300.00	PWD (R&B)	CE, PWD (R&B)	
13	RAB 051	Hill Highway	5054-04-337-92	1100.00		1100.00	PWD (R&B)	CE, PWD (R&B)	
14	RAB 060	Major District Roads - Developments and Improvements Major Works	5054-04-337-99	7500.00		7500.00	PWD (R&B)	CE, PWD (R&B)	
15	RAB 061	Major District Roads - Bridges and Culverts Major Works	5054-04-101-99	1500.00		1500.00	PWD (R&B)	CE, PWD (R&B)	
16	RAB 068	Works having NABARD assistance - Construction and Improvement of Roads	5054-04-337-94	8242.00		8242.00	PWD (R&B)	CE, PWD (R&B)	
17	RAB 069	Works having NABARD assistance - Construction and Improvement of Bridges	5054-04-101-96	7700.00		7700.00	PWD (R&B)	CE, PWD (R&B)	
18	RAB 071	Improvement of roads in cities of Thiruvananthapuram,Kochi and Kozhikode	5054-04-337-91	400.00		400.00	PWD (R&B)	CE, PWD (R&B)	
19	RAB 073	Sabarimala Road project	5054-04-337-89	1000.00		1000.00	PWD (R&B)	CE, PWD (R&B)	
20	RAB 078	Construction of Seaport - Airport Road at Kochi	5054-80-800-71	2500.00		2500.00	PWD (R&B)	CE, PWD (R&B)	
21	RAB 079	State Road Improvement Project	5054-80-800-69	9127.00		9127.00	PWD (R&B)	CE, PWD (R&B)	
22	RAB 080	Implementation of P.P.P ( Annuity) Road Maintenance	5054-80-800-68	1700.00		1700.00	PWD (R&B)	CE, PWD (R&B)	
23	RAB082	Training of Department personal to equip with new technology and Quality Control methods	3054-01-001-99	210.00		210.00	PWD (R&B)	CE, PWD (R&B)	
24	RAB084	Construction of Bypass in National Highways	5054-01-337-96	750.00		750.00	PWD (R&B)	CE, PWD (R&B)	
25	RAB 088	Establishment of Quality Control and upgradation of KHRl as quality control unit	5054-80-004-98	460.00		460.00	PWD (R&B)	CE, PWD (R&B)	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>New Scheme</b>				0.00			
26	RAB 93	NH Bypasses- Kollam and Alappuzha	5054-01-337-95	1.00		1.00	PWD (NH)	CE, PWD (NH)	
27	RAB 87	Construction of Byelane along NH	5054-01-337-99	400.00		400.00	PWD (NH)	CE, PWD (NH)	
28	RAB 90	Improvements of Roads on long term maintenance contract basis - World Bank assisted ( Improvement of around 1000 Kms of selected roads)	5054-3-337-93	100.00		100.00	PWD (R&B)	CE, PWD (R&B)	
29	RAB 50	Vallarpadom Terminal - Kozhikode Coastal Corridors via Ponnani	5054-04-337-93	300.00		300.00	PWD (R&B)	CE, PWD (R&B)	
30	RAB 92	Implementation of Priority Schemes under the Kerala Perspective Plan 2030	5054-80-800-63	100.00		100.00	PWD (R&B)	CE, PWD (R&B)	
		<b>Total (7.2)</b>		<b>95107.00</b>		<b>95107.00</b>			
<b>7.3</b>	<b>ROAD TRANSPORT</b>								
1	RPT 005	Road Safety Measures	5055-00-800-91	2500.00		2500.00	Motor Vehicles Dept	Transport Commissioner	
2	RPT 006	Introduction of E- governance	5055-00-800-90	20.00		20.00	Motor Vehicles Dept	Transport Commissioner	
3	RPT 009	Establishment of Vehicle Testing Station	5055-00-050-98	750.00		750.00	Motor Vehicles Dept	Transport Commissioner	
4	RPT012	Modernisation of MV Check Posts	5055-00-050-97	200.00		200.00	Motor Vehicles Dept	Transport Commissioner	
5	RPT020	Development of Infrastructure and Modernization of workshops in KSRTC	5055-00-190-99 (01)	800.00		800.00	KSRTC	Chairman & Managing Director	
6	RPT021	Total Computerization and Governance in KSRTC	5055-00-190-99 (02)	1100.00		1100.00	KSRTC	Chairman & Managing Director	
7	RPT022	Providing Training to Drivers, Technical Personnel and Officers	5055-00-190-99 (03)	100.00		100.00	KSRTC	Chairman & Managing Director	
8	RPT024	Modernization and Qualitative Improvement of Fleet	5055-00-190-99 (04)	1955.00		1955.00	KSRTC	Chairman & Managing Director	
		<b>Total (7.3)</b>		<b>7425.00</b>		<b>7425.00</b>			

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7.4	<b>INLAND WATER TRANSPORT</b>								
1	WRT002	Land, Building and Terminal Facilities	5056-00-104-96	140		140	State Water Transport Department	Director State Water Transport Department	
2	WRT003	Acquisition of Fleet and Augmentation of Ferry Services	5056-00-104-98	320		320	State Water Transport Department	Director State Water Transport Department	
3	WRT004	Workshop Facilities	5056-00-104-97	200		200	State Water Transport Department	Director State Water Transport Department	
4	WRT007	Purchase of new engines and reconstruction of old boats	5056-00-104-99	100		100	State Water Transport Department	Director State Water Transport Department	
5	WRT032	Fourteenth Finance Commission	5075-60-800-69	5000		5000	State Water Transport Department	Chief Engineer (I&A)	
6	WRT015	RIDF Scheme Developments of Feedor cananls connecting the National Waterway III (RIDF)	5075-60-800-86	4400		4400	Irrigation	Chief Engineer (I&A)	
7	WRT006	Inland Canal Schemes	5075-60-800-94	4182		4182	Irrigation	Chief Engineer (I&A)	
8	WRT028	Construction of Sagararani-3	5056-00-104-90	200		200	Kerala State Inland Navigation Corporation	M. D, Kerala State Inland Navigation Corporation	
9	WRT 030	Construction of a small Dry Dock	5056-00-102-99	500		500	Kerala State Inland Navigation Corporation	M. D, Kerala State Inland Navigation Corporation	
		<b>New Schemes</b>							
10	WRT 33	Construction of 600 tonne Bulk Barge	5056-00-104-86	500		500	Kerala State Inland Navigation Corporation	M. D, Kerala State Inland Navigation Corporation	
		<b>Total (7.4)</b>		<b>15542</b>		<b>15542</b>			
7.5	<b>OTHER TRANSPORT SERVICES</b>								

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	OTS 001	Land acquisition for construction of passenger Terminal at Thiruvananthapuram International Airport	5053-02-190-98	1.00		1.00	Arport Authority of India	Managing Director	
2	OTS 004	Development of Infrastructure facilities to Kannur Airport	5053-02-190-97	1.00		1.00	Transport Dept	Secretary, Transport Department	
3	OTS 006	Metro Rail System in Kochi City	5075-60-800-83	0.50		0.50	KMRL	Secretary, Transport Department	
			3075-60-800-96	0.50					
4	OTS 026	Mobility Hubs	5075-60-800-75	1.00		1.00	LSGD	Secretary, LSGD Department	
5	OTS 028	Thiruvananthapuram and Calicut Mono Rail Projects/ Light Metro System at Thiruvananthapuram and Kozhikode	5075-60-190-95	1.00		1.00	KMCL	Secretary, Transport Department	
	OTS 029	Land acquisition for Kozhikode Airport	5053-02-190-93	1.00		1.00	Airport Authority of India	Secretary, Transport Department	
6	OTS 030	Feasibility Study for Suburban Railway Services	3075-60-800-90	1.00		1.00	Transport Dept	Secretary, Transport Department	
7	OTS 031	Establishment of Heliports in 10 Districts in the State	5053-02-190-92	1.00		1.00	Transport Dept	Secretary, Transport Department	
		<b>New Scheme</b>							
8	OTS 03	Equity participation by Government in Cochin International Airport Limited	5053-02-190-99	1.00		1.00	CIAL	Secretary, Transport Department	
		<b>Total (7.5)</b>		<b>9.00</b>		<b>9.00</b>			
<b>7.6</b>	<b>TOURISM</b>								
1	TRM 001	Kerala Tourism Development Corporation (KTDC)	5452-01-190-99	650.00		650.00	KTDC	MD, KTDC	
2	TRM 002	Kerala Tourism Infrastructure LTD	5452-01-190-98	100.00		100.00	KTIL	MD, KTIL	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	TRM 003	Bekal Resorts Development Corporation Ltd.	5452-01-190-96	150.00		150.00	BRDC	MD, BRDC	
4	TRM 004	District Tourism Promotion Councils(DTPC)and Conventions and Visitors Promotion Bureau	3452-80-800-79	550.00		550.00	Tourism	Director, Tourism	
5	TRM 005	Kerala Institute of Tourism and Travel Studies ( KITTS),Foodcraft Institute &Kerala Institute of Hospitality Management Studies(KIHMS)	3452-80-800-78	850.00		850.00	KITTS, FCI, SIHM	MD, KITTS, Director FCI, Spl Officer SIHM	
6	TRM006	Studies on impact of tourism including collection of tourist statistics	3452-80-800-92	80.00		80.00	Tourism	Director, Tourism	
7	TRM007	Marketing	3452-80-104-98	3100.00		3100.00	Tourism	Director, Tourism	
8	TRM008	Conservation,Preservation and Promotion of Heritage ,Environment and Culture	3452-80-104-99	650.00		650.00	Tourism	Director, Tourism	
9	TRM 009	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	3452-80-800-76	450.00		450.00	Tourism	Director, Tourism	
10	TRM 014	Incentive for creation of Infrastructure facilities and tourism products in the private sector	3452-80-800-90-(26)	600.00		600.00	Tourism	Director, Tourism	
11	TRM015	Upgradation and creation of infrastructure	3452-80-800-90-(29)	9454.00		9454.00	Tourism	Director, Tourism	
12	TRM 017	Strengthening and Modernisation of Tourism Institutions	3452-80-800-97	150.00		150.00	Tourism	Director, Tourism	
13	TRM 024	Guest Houses	5452-01-800-98	50.00		50.00	Tourism	Director, Tourism	
14	TRM 018	Development of Eco- Tourism products	3452-01-102-95	350.00		350.00	Eco -Tourism Directorate	Director, Eco -Tourism	
15	TRM 013	RIDF For Tourism	5452-01-800-94	462.00		462.00	Tourism	Director, Tourism	
16	TRM 052	Responsible Tourism	3452-80-800-34	100.00		100.00	Tourism	Director, Tourism	
17	TRM 026	Muziris Heritage and Spice Route Project	5452-01-800-84	1800.00		1800.00	Tourism	Director, Tourism	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
18	TRM 046	Thalassery Heritage Project	5452-01-800-83	0.00		0.00	Tourism	Director, Tourism	
19	TRM 060	Kerala Waste Free Destination Scheme	3452-01-102-89	400.00		400.00	Tourism	Director, Tourism	
20	TRM 067	Development of Innovative Tourism proejcts	3452-01-102-86	25.00		25.00	Tourism	Director, Tourism	
21	TRM 069	Kerala Tourism Promotion and Marketing Mechanism	3452-80-104-97	1500.00		1500.00	Tourism	Director, Tourism	
22	TRM 074	Sea Plane Project	5452-01-103-98	600.00		600.00	Tourism	Director, Tourism	
23	TRM 124	IT Initiatives of Kerala (One Time ACA)	3452-80-104-74	88.00		88.00	Tourism	Director, Tourism	
24	TRM 125	Product/Infrastructure Development for Destination and Circuits (CSS 100%)	3452-01-101-95	0.00	5815.00	5815.00	Tourism	Director, Tourism	
25	TRM 126	Publicity and Marketing (CSS 50%)	3452-80-104-93	45.00	45.00	90.00	Tourism	Director, Tourism	
26	TRM 127	Implementation of priority schemes under the Kerala Perspective Plan 2030	3452-01-101-94	100.00		100.00	Tourism	Director, Tourism	
		<b>Total (7.6)</b>		<b>22304.00</b>	<b>5860.00</b>	<b>28164.00</b>			
		<b>TOTAL VII</b>		<b>152316.00</b>	<b>5860.00</b>	<b>158176.00</b>			
<b>VIII. SCIENTIFIC SERVICES AND RESEARCH</b>									
<b>8.1</b>	<b>SCIENTIFIC SERVICES &amp; RESEARCH</b>								
1	SSR 002	Research and Development Institutions under Kerala State Council for Science, Technology and Environment(KSCSTE)	3425-60-200-71-01	5650.00		5650.00	S&T	Director, S&T	
2	SSR 011	Regional Cancer Centre, Thiruvananthapuram	2210-05-105-52	3850.00		3850.00	RCC	Director, RCC	
3	SSR023	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	3425-60-200-71-02	220.00		220.00	S&T	Director, S&T	
4	SSR 024	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-71-03	2513.00		2513.00	S&T	Director, S&T	
5	SSR 025	Grant-in -aid to Science & Technology Institutions	3425-60-200-71-04	220.00		220.00	S&T	Director, S&T	



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	SSR 028	Bio Technology Development	3425-60-200-70	275.00		275.00	S&T	Director, S&T	
7	SSR 046	Special Programmes of Kerala State Council for Science, Technology and Environment	3425-60-200-67	300.00		300.00	S&T	Director, S&T	
8	SSR 050	Karaman River Scientific Management Project (Pilot)	3425-60-200- 63	800.00		800.00	S&T	Director, S&T	
9	SSR 051	Science City	3425-60-200-62	1.00		1.00	S&T	Director, S&T	
10	SSR 57	Up gradation of RCC as State Cancer Institute	2210-05-105-58-(02)	1500.00		1500.00	RCC	Director, RCC	
		<b>Total (8.1)</b>		<b>15329.00</b>		<b>15329.00</b>			
<b>8.2</b>	<b>ECOLOGY AND ENVIRONMENT</b>								
1	EAE 001	Strengthening of the Department of Environment	3435-60-800-99	100.00		100.00	Dept. of Environment & Climate Change	Director	
2	EAE 002	Environmental awareness and Education	3435-03-003-98	100.00		100.00	Dept. of Environment & Climate Change	Director	
3	EAE 003	Environment Research and Development	3435-03-103-99	50.00		50.00	Dept. of Environment & Climate Change	Director	
4	EAE 004	Biodiversity Conservation	3435-03-101-99	500.00		500.00	Kerala State Biodiversity Board	Member Secretary	
5	EAE 006	Eco restoration of Wetlands	3435-03-101-96	280.00		280.00	Dept. of Environment & Climate Change	Director	
6	EAE 009	Environment Impact Assessment	3435-04-104-99	50.00		50.00	Dept. of Environment & Climate Change	Director	
7	EAE 015	River Action Plan (State share)	3435-03-102-90	20.00		20.00	Dept. of Environment & Climate Change	Director	
8	EAE 016	Climate change	3435-04-104-98	200.00		200.00	Dept. of Environment & Climate Change	Director	
9	EAE 020	Comprehensive Waste Management scheme for the State	3435-04-103-97	100.00		100.00	Dept. of Environment & Climate Change	Director	
10	EAE 022	Kerala State Pollution Control Board	3435-04-103-96	900.00		900.00	Kerla State Pollution Control Board	Member Secretary	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	EAE 024	Urban Environment Improvement Project	3435-03-101-93 (01)	500.00		500.00	Dept. of Environment & Climate Change	Director	
12	EAE 29	Schemes under Kerala Perspective Plan 2030 (New scheme)	3435-03-101-91	100.00		100.00	Dept. of Environment & Climate Change	Director	
13	EAE 30	Conservation of Natural resources and Ecosystem	3435-03-101-90		60.00	60.00	Dept. of Environment & Climate Change	Director	
		<b>Total (8.2)</b>		<b>2900.00</b>	<b>60.00</b>	<b>2960.00</b>			
		<b>TOTAL VIII</b>		<b>18229.00</b>	<b>60.00</b>	<b>18289.00</b>			
<b>IX. SOCIAL AND COMMUNITY SERVICES</b>									
<b>9.1 GENERAL EDUCATION</b>									
<b>A.I SCHOOL EDUCATION</b>									
1	GEN 221	Infrastructure Facilities in Schools	2202-02-109-69	1250.00		1250.00	DPI	Director, DPI	
			4202-01-202-93	2100.00		2100.00			
2	GEN 222	Academic excellence	2202-02-109-71	819.25		819.25	DPI	Director, DPI	
3	GEN 223	Student Centric	2202-02-109-70	11200.00		11200.00	DPI		
4	GEN 002	Modernisation of offices of Education department	2202-02-001-85(01)	350.00		350.00	DPI	Director, DPI	
<b>Other Activities</b>									
5	GEN 253	ASWAS scheme	2202-02-109-68	500.00		500.00	DPI	Director, DPI	
6	GEN 252	Teacher Training on Interactive Distance e-learning mode	2202-80-003-91	200.00		200.00	DPI		
<b>New Schemes</b>									
7	GEN 243	MISSION 100- Elevation of 100 schools to International Standards (NADAKKAVU Model)	2202-02-109-67	800.00		800.00	DPI	Director, DPI	
8	GEN 260	Infrastructure Facilities in GV Raja Sports School, TVM & GVHSS Kannur, Sports Division, Kannur	2202-02-109-66	1.00		1.00	DPI	Director, VHSE	
9	GEN 013	Vocational Higher Secondary Education	2202-02-001-95	700.00		700.00	DVHSE		
			4202-01-202-92	400.00		400.00			
		Higher Secondary Education				0.00			

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	GEN 212	Infrastructure facilities	2202-02-109-75	1100.00		1100.00	DHSE	Director, HSE	
			4202-01-202-91	5000.00		5000.00	DHSE	"	
11	GEN 225	Enhancement of Academic programme including faculty development	2202-02-105-95	500.00		500.00	DHSE	"	
12	GEN 226	Student Centric	2202-02-109-74	600.00		600.00	DHSE	"	
13	GEN 227	Modernisation	2202-02-109-73	180.00		180.00	DHSE	"	
14	GEN 085	Scholarship for Higher Secondary Students	2202-02- 107-94	640.00		640.00	DHSE	"	
		<b>Other schemes</b>				0.00			
15	GEN 163	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	2235-02-102-93	700.00		700.00	C.H Mohammed Koya memmorial State institute for mentally challenged	Principal, C.H.MKM SIMC	
16	GEN 017	State Council of Educational Research and Training	2202-80-004-91	1000.00		1000.00	SCERT	Director, SCERT	
17	GEN 010	Sarva Shiksha Abhiyan	2202-01-111-99-02	700.00		700.00	SSA	State Project Director, SSA	
18	GEN 027	Kerala State Literacy Mission Authority	2202-04-103-98	1500.00		1500.00	KSLMA	Director, KSLMA	
19	GEN 056	State Level Institute of Educational Management and Training (SIEMAT)	2202-80-004-89	300.00		300.00	SIEMAT	Director, SIEMAT	
		<b>Centrally Sponsored Schemes</b>							
20	GEN 261	Rashtriya Madhyamik Siksha Abhiyan RMSA Integrated )(75% CSS)	2202-02-109-65	2100.00	6300.00	8400.00	RMSA	State Project Director, RMSA	
21	GEN 120	Pre-metric Scholarship (75% CSS)	2202-02-107-93	2233.75	6701.25	8935.00	DPI	Director, DPI	
22	GEN 160	Right of Children to Free and Compulsory Education (90 % CSS)	2202-01-101-81	1.00	9.00	10.00	DPI	Director, DPI	
23	GEN 241	Financial Assistance for the payment honorarium to Pat time urdu Teachers	2202-05-200-93		34.00		DPI	Director, DPI	
		<b>New Schemes</b>							

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
24	GEN 068	District Institute of Education and Training (DIET) 100 % CSS	2202-01-107-97		3331		DPI	Director, DPI	
25	GEN 146	Merit cum Means Scholarship Scheme ( 100% CSS)	2202-02-107-97		1		DPI		
26	GEN 145	Incentive to girls for Secondary Education ( 100% CSS)	2202-02-107-91		1		DPI		
27	GEN 071	Scheme for providing quality education in Madrassas (100% CSS)	2202-80-800-75		4393		DPI	Director, DPI	
28	GEN 067	Integrated Education for the Disabled at Secondary School (IEDSS) 100% CSS	2235-02-101-95		3695		DPI		
29	GEN 189	Infrastructure Development in Minority Institutions (IDMI) 100 %CSS	2202-80-800-51		3852		DPI		
30	GEN 263	Mid-day meal (100% CSS)	2202-01-112-91		22246		DPI	Director, DPI	
31	GEN 10	Sarva shiksha Abhiyan	2202-01-111-99-01		25923		DPI	Director, DPI	
32	GEN 121	Post Matric Scholarship for Minorities ( 100% CSS)	2202-03-107-85		1950		DPI		
33	GEN 128	Merit cum menas based scholarship for minorities for professional & Technical courses (100% CSS)	2202-03-107-84		50		DPI		
34	GEN 267	Merit cum means Scholarship for Minorities for professional and Technical Courses	2203-00-107-92		3500		DPI		
35	GEN 264	Grant for Elementary Education 14th Finance Commission Award	2202-01-101-80	3100.00		3100.00	DPI	Director,DPI	
		<b>Total-School Education</b>		<b>37975.00</b>	<b>81986.25</b>	<b>119961.25</b>			
	<b>B</b>	<b>UNIVERSITY &amp; HIGHER DUCATION</b>				0.00			

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
36	GEN 030	Kerala University	2202-03-102-99	2200.00		2200.00	University of Kerala, Trivandrum	Registrar, University of Kerala	
37	GEN 031	Calicut University	2202-03-102-98	2175.00		2175.00	University of Kerala, Calicut	Registrar, University of Calicut	
38	GEN 032	Mahatma Gandhi University	2202-03-102-97	2200.00		2200.00	Mahatma Gandhi University	Registrar, MG. University	
39	GEN 028	Sree Sankaracharya University of Sanskrit	2202-03-102-93	1325.00		1325.00	Sree Sankaracharya University	Registrar, Sree Sankaracharya University	
40	GEN 029	Kannur University	2202-03-102-92	2100.00		2100.00	Kannur University	Registrar, Kannur University	
41	GEN 170	National University of Advanced Legal Studies (NUALS)	2202-03- 102-77	575.00		575.00	Nuals	Registrar, Nuals	
42	GEN 063	Law Colleges	2202-03-103-92	105.00		105.00	Law College	Principal, Law Colleges	
			2202-03-103-90	105.00		105.00	Law College		
			2202-03-103-89	85.00		85.00	Law College		
			2202-03-103-83	105.00		105.00	Law College		
			4202-01-203-99	170.00		170.00	CE,PWD		
43	GEN 026	National Cadet Corps (NCC)	2204-00-102-99	100.00		100.00	NCC	Deputy Director General, NCC	
			4202-03-800-91	200.00		200.00			
44	GEN 036	Development of Laboratories and Libraries in Government Colleges	2202-03-103-76	800.00		800.00	DCE	Director, DCE	
45	GEN 064	Starting of New Courses & Upgrading Existing Courses	2202-03-103-94	400.00		400.00	DCE	Director, DCE	
46	GEN 062	Faculty Development	2202-03-105-99	160.00		160.00	DCE	Director, DCE	
47	GEN 037	Introduction of Autonomy and Related Developmental Activities in Selected Well Established Colleges (Matching Grant)	2202-03-103-85	135.00		135.00	DCE	Director, DCE	
48	GEN 040	Modernisation of Directorate and Zonal Offices of Collegiate Education	2202-03-001-96	70.00		70.00	DCE	Director, DCE	
49	GEN 041	I.T. Grid	2202-03-103-73	35.00		35.00	DCE	Director, DCE	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
50	GEN 087	Scholarship for Degree/PG Students	2202-03-107-87	400.00		400.00	DCE	Director, DCE	
51	GEN 035	College Infrastructure and Upgradation programme(CIUP)	2202-03-103-75(01)	500.00		500.00	DCE	Director, DCE	
			4202-01-203-83	2000.00		2000.00	DCE	Director, DCE	
52	GEN 061	Edusat with Tele-Training Programme in Government Colleges	2202-80-003-96	35.00		35.00	DCE	Director, DCE	
53	GEN 094	Study Tour	2202-03-800-69	49.75		49.75	DCE	Director, DCE	
54	GEN 140	Erudite- Scholars in Residence Programme	2202-03-105-98	5.00		5.00	DCE	Director, DCE	
55	GEN 141	Aspire- Scholarship scheme for carrying out of research programme	2202-03-107-83	90.00		90.00	DCE	Director, DCE	
56	GEN 142	Capacity Building of Staff of Directorate of Collegiate Education	2202-03-001-97	50.00		50.00	DCE	Director, DCE	
57	GEN 181	Constuction of Women's Hostels in Govt. Colleges	4202-01-203-89	300.00		300.00	DCE	CE, PWD(buildings)	
58	GEN 171	Modernisation of Edusat Class rooms	2202-80-003-95	250.00		250.00	DCE	Director, DCE	
59	GEN 173	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences	2202-03-107-82	45.00		45.00	DCE	Director, DCE	
60	GEN 174	Scholarship to encourage Talents in Literature	2202-03-107-81	20.00		20.00	DCE	Director, DCE	
61	GEN 175	Scholarship to encourage Talents in Music, Arts and Performing Arts	2202-03-107-80	20.00		20.00	DCE	Director, DCE	
62	GEN 242	Connectivity for National Mission on Education through ICT	2202-03- 103-67	15.00		15.00	DCE	Director, DCE	
63	GEN 179	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala	2202-03- 107-79	50.00		50.00	DCE	Director, DCE	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
64	GEN 039	Institute for Advanced study in Education( IASE) and Colleges of Teacher Education (CTE)	2202-03-103-81	50.00		50.00	DCE	Director, DCE	
65	GEN 202	Malayalam University (Establishment of Malayalam University)	2202-03-102-72	765.00		765.00	DCE	Director, DCE	
66	GEN 177	Inter University Centres	2202-03-112-91	700.00		700.00	DCE	Director, DCE	
67	GEN 043	Centre for Continuing Education	2202-04-001-93	300.00		300.00	Centre for Continuing Education	Director, CCE	
68	GEN 091	Higher Education Council	2202-03-800-73	1250.00		1250.00	Kerala State Higher Education Council	Director, KSHEC	
69	GEN 169	Kerala Council for Historical Research (KCHR)	2202-03- 800-58	600.00		600.00	KCHR	Director, KCHR	
70	GEN 210	Accreditation of Colleges by NAAC	2202-03-103-74	300.00		300.00	DCE	Director, DCE	
			4202-01-203-85-400	400.00		400.00			
71	GEN 213	CQIP(College Quality Improvement Programme	2202-03-103-68(02)	125.00		125.00			
			2202-03-103-68(01)	375.00		375.00	DCE	Director, DCE	
72	GEN 228	Centre of Excellence in 10 selected Colleges including Heritage Conservation	2202-03-103-69(01)	1200.00		1200.00	DCE	Director, DCE	
73	GEN 214	Additional Skill Acquisition Programme(ASAP)	2202-03-105-97 (01)	720.00		720.00	ASAP	Additional Secretary, ASAP	
		EAP	2202-03-105-97 (02)	22748.00		22748.00			
74	GEN 216	Scholar support programme	2202-03-105-96	340.00		340.00	DCE	Director, DCE	
75	GEN 217	Walk with a scholar (WWS)	2202-03-105-95	500.00		500.00	DCE	Director, DCE	
76	GEN 215	State award fund for Universities	2202-03-102-71(01)	1.00		1.00	DCE	Director, DCE	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
77	GEN 218	Skill Development Programme	2202-03-105-94 (01)	500.00		500.00	DCE	Director, DCE	
78	GEN 238	Public Entrance Examination Coaching Scheme (PEECS)	2202-03-103-66	270.00		270.00	DCE	Director, DCE	
79	GEN 239	Fostering Linkages for Academic Innovation and Research (FLAIR)	2202-03-103-65	212.00		212.00	DCE	Director, DCE	
80	GEN 240	Annuity Scheme	2202-03-103-60	60.00		60.00	DCE	Director, DCE	
			4202-01-203-79	40.00		40.00	DCE	Director, DCE	
81	GEN 265	Rashtriya Uchcharat shiksha abhiyan - RUSA ( Central Share)	2202-03-103-59- (01)		672.75				
82	GEN 266	Rashtriya Uchcharat shiksha abhiyan - RUSA ( State Share)	2202-03-103-59 (02)	362.25					
83	GEN 255	New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala	2202-03-103-61	1000.00		1000.00	DCE	Director, DCE	
84	GEN 236	K.R. Narayanan National Institute of Visual Science and Arts	2202-80-800-45	150.00		150.00	K.R. Narayanan National Institute of Visual Science and Arts	Director, K.R. Narayanan National Institute	
		<b>New Schemes</b>							
85	GEN 268	Innovative Courses including Honours Programmes and Community Courses in Government Colleges and Universities	2202-3-103-58	1099.00		1099.00	DCE	Director, DCE	
86	GEN 269	Implementation of priority schemes under the Kerala Perspective Plan 2030	2202-03-001-93	100.00		100.00	DCE	"	
		<b>TOTAL - Univsty. and Higher Edn.</b>		<b>51042.00</b>	<b>672.75</b>	<b>51714.75</b>			
		<b>Total (9.1)</b>		<b>89017.00</b>	<b>82659.00</b>	<b>171676.00</b>			
<b>9.2</b>	<b>ART &amp; CULTURE</b>								
1	ATC 001	Music Colleges and Academies	2205-00-101-99	100.00		100.00			
2	ATC 002	State Central Library,	2205-00-105-97	166.00		166.00	Dept. Of Higher Education	State Librarian	



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	ATC002	Thiruvananthapuram	4202-04-105-99	170.00		170.00	Dept. Of Higher Education	CE , PWD	
3	ATC 003	Archives	2205-00-104-99	300.00		300.00	Dept. Of Achives	Director	
		<b>Archaeology</b>							
4	ATC004	Museum Development and display techniques	2205-00-103-94	380.00		380.00	Dept. Of Archaeology	Director	
5	ATC 005	Archaeology Museum at Ernakulam	2205-00-103-91	106.00		106.00	Dept. Of Archaeology	Director	
6	ATC 006	Regional Conservation laboratory	2205-00-103-90	47.00		47.00	Dept. Of Archaeology	Director	
7	ATC 007	Buildings Archeology	2205-00-103-89	350.00		350.00	Dept. Of Archaeology	Director	
8	ATC 079	Archeological publicaitons	2205-00-103-77	30.00		30.00			
9	ATC 010	Non-recurring grant to Cultural Activities	2205-00-102-41	55.00		55.00	Cultural Affairs Dept.	Additional Secretary, Cultural Affairs	
10	ATC 011	Assistance to Memorials of Eminent Men of Arts and writers	2205-00-102-98	132.00		132.00	Cultural Affairs Dept.	Additional Secretary, Cultural Affairs	
11	ATC 012	Development of Museums and Zoos	2205-00-107-98	1625.00		1625.00	Directorate of Museum and Zoo	Director	
12	ATC 016	Kerala State Library Council	2205-00-105-99	80.00		80.00	Higher Education	Secretary	
13	ATC 018	Multi purpose cultural complex society, TVM.	2205-00-102-40	60.00		60.00	Cultural Affairs Dept.	Secretary, Cultural Affairs	
14	ATC 019	MARGI	2205-00-102-86	45.00		45.00	Cultural Affairs Dept.	Secretary, Cultural Affairs	
15	ATC 020	Assistance to Kerala State Film Development Corporation	4202-04-190-99	400.00		400.00	KSFDC	Managing Director, KSFDC	
16	ATC 021	State Institute of Languages	2202-05-102-96	160.00		160.00	Cultural Affairs Dept.	Director	
17	ATC 022	State Institute of Encyclopaedic Publications	2202-05-102-98	150.00		150.00	State Institute of Encyclopaedia	Director	
18	ATC 024	Kerala State Chalachitra Academy	2205-00-102-66	475.00		475.00	Cultural Affairs Dept.	Secretary	
19	ATC 025	Vasthuidya Gurukulam- Grant-in-aid	2205-00-102-68	55.00		55.00	Cultural Affairs Dept.	Executive Director	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
20	ATC 026	Guru Gopinath Nadana Gramam - Vattiyoorkavu	2205-00-102-76	35.00		35.00	Cultural Affairs Dept.	Additional Secretary, Cultural Affairs	
21	ATC 027	Kerala Sahithya Academy	2205-00-102-97	240.00		240.00	Cultural Affairs Dept.	Additional Secretary, Cultural Affairs	
22	ATC 028	Kerala Sangeetha Nataka Academy	2205-00-102-90	405.00		405.00	Cultural Affairs Dept.	Additional Secretary, Cultural Affairs	
23	ATC 029	Kerala Lalithakala Academy	2205-00-102-91	400.00		400.00	Cultural Affairs Dept.	Additional Secretary, Cultural Affairs	
24	ATC 030	Bharath Bhavan	2205-00-102-82	25.00		25.00	Cultural Affairs Dept.	Additional Secretary, Cultural Affairs	
25	ATC 031	Kerala Kalamandalam	2205-00-101-97	900.00		900.00	Cultural Affairs Dept.	Registrar	
26	ATC 032	Jawahar Balabhavan	2205-00-101-96	100.00		100.00	Cultural Affairs Dept.	Executive Officer	
27	ATC 033	State Institute of Children's Literature	2202-05-102-97	132.00		132.00	Cultural Affairs Dept.	Director	
28	ATC 034	Kerala Folklore Academy	2205-00-102-74	174.00		174.00	Cultural Affairs Dept.	Secretary	
29	ATC 035	Kerala Book Marketing Society	2202-05-102-92	50.00		50.00	Cultural Affairs Dept.	Secretary	
30	ATC 036	Kumaranasan National Institute of culture, Thonnakkal, Thiruvananthapuram	2205-00-102-55	1.00		1.00	Cultural Affairs Dept.	Secretary	
31	ATC 039	Centre for heritage studies	2205-00-103-85	90.00		90.00	Cultural Affairs Dept.	Registrar	
32	ATC 065	Field Archaeology	2205-00-103-81	87.00		87.00	Dept. Of Archaeology	Director	
33	ATC 066	Archaeology/Heritage Museums at District level	2205-00-103-80	600.00		600.00	Dept. Of Archaeology	Director	
34	ATC 067	Revitalization and rejuvenation of institutions of eminent literary writers & Cultural personalities	2205-00-102-28	100.00		100.00	Cultural Affairs Dept.	Additional Secretary, Cultural Affairs	
35	ATC 077	Malayalam Mission	2202-05-102-86	85.00		85.00	Cultural Affairs Dept.	Director	
36	ATC 078	Diffusion of Kerala Culture	2205-00-102-18	50.00		50.00	Cultural Affairs Dept.	Director	
		<b>New Scheme 2015-16</b>							

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
37	ATC 91	Preservation of old Malayalam film negative and its digitilization	2205-00-102-15	100.00		100.00	Cultural Affairs Dept.	Director	
38	ATC 92	Medical cum accident insurance scheme for artists	2205-00-102-14	40.00		40.00	Cultural Affairs Dept.	Director	
		<b>Total- 9.2</b>		<b>8500.00</b>		<b>8500.00</b>			
<b>9.3</b>	<b>TECHNICAL EDUCATION</b>								
1	TEN 017	Placement and Training	2203-00-003-96	35.00		35.00	DTE	Director, DTE	
2	TEN 018	Faculty Development in Engineering Colleges	2203-00-003-99	650.00		650.00	DTE	Director, DTE	
3	TEN 005	Cochin University of Science And Technology (CUSAT)	2203-00-102-99	1500.00		1500.00	CUSAT	Registrar	
4	TEN 003	College of Engineering, Thiruvananthapuram	2203-00-112-98	290.00		290.00	DTE	Director, DTE	
			4202-02-105-99	130.00		130.00		CE , PWD	
5	TEN 004	Government College of Engineering, Thrissur	2203-00-112-96	350.00		350.00	DTE	Director, DTE	
6	TEN 012	Government College of Engineering, Kannur	2203-00-112-88	350.00		350.00	DTE	Director, DTE	
7	TEN 011	Rajiv Gandhi Institute of Technology, Kottayam.	2203-00-112-84	290.00		290.00	DTE	Director, DTE	
			4202-02-105-89	60.00		60.00		CE , PWD	
8	TEN 014	Kerala State Science and Technology Museum	2203-00-112-61	1210.00		1210.00	Kerala State Science and Technology Museum	Director, KSSTM	
9	TEN 007	Institute of Human Resources Development (IHRD)	2203-00-112-60	1300.00		1300.00	IHRD	Director, IHRD	
10	TEN 016	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	2205-00-101-94	170.00		170.00	Directorate of Technical Education	Director, DTE, CE,PWD	
			4202-04-101-99	140.00		140.00			
11	TEN 001	Directorate of Technical Education and its Offices/Examination Wing	2203-00-001-97	45.00		45.00	Directorate of Technical Education	Director, DTE	
			4202-02-800-93	20.00		20.00		CE , PWD	
12	TEN 085	Development of All Government	2203-00-105-79	1100.00		1100.00	Directorate of	Director, DTE	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	TEN 009	Polytechnics	4202-02-104-99	1100.00		1100.00	Technical Education	CE , PWD	
13	TEN 010	Development of Other Engineering Colleges	2203-00-112-54	700.00		700.00	Directorate of Technical Education	Director, DTE	
			4202-02-105-90	700.00		700.00		CE , PWD	
14	TEN 019	Capacity Building of Staff in the Directorate of Technical Education and its Regional Offices	2203-00-001-96	15.00		15.00	Directorate of Technical Education	Director, DTE	
15	TEN 006	Developments of Technical High Schools	2203-00-103-99	300.00		300.00	Directorate of Technical Education	Director, DTE	
			4202-02-103-99	500.00		500.00		CE , PWD	
16	TEN 023	Industry Institute Interaction Cell (IIIC)	2203-00-003-93	120.00		120.00	Directorate of Technical Education	Director, DTE	
17	TEN 030	Human Resource Development	2203-00-105-89	171.00		171.00	Directorate of Technical Education	Director, DTE	
18	TEN 031	LBS Centre for Science and Technology	2203-00-112-58	300.00		300.00	LBS	Director, LBS	
19	TEN 050	Centre of Excellence in Disability Studies	2203-00-800-73	100.00		100.00	LBS	Director, LBS	
20	TEN 032	Centre for Advaced Printing and Training (C-apt)-GRANT-IN-AID	2203-00-800-91	230.00		230.00	C-apt	Managing Director, C-apt	
21	TEN 045	Centre for Advanced Printing & Training C-apt	2203-00-112-72	220.00		220.00	Directorate of Technical Education	Director, DTE	
22	TEN 046	Finishing Schools in Polytechnics	2203-00-105-87	60.00		60.00	Directorate of Technical Education	"	
23	TEN 047	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics	2203-00-104-90	50.00		50.00	Directorate of Technical Education	"	
			4202-02-105-88-50	50.00		50.00	CE, PWD		
24	TEN 048	ICT in Engineering Colleges and Polytechnics	2203-00-112-70	200.00		200.00	Directorate of Technical Education	"	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	TEN 069	Providing Connectivity under National Mission on Education through Information Communication technologies(NMEICT)( 25% SS)	2203-00-112-63	87.50	262.50	350.00	Directorate of Technical Education	"	
26	TEN 055	Technical Education Quality Improvement Programme -TEQUIP-phase II-(75%CSS)	2203-00-112-71	1638.50	4915.50	6554.00	Directorate of Technical Education	"	
27	TEN 059	Establishing Kerala Technological University	2203-00-102-97	1800.00		1800.00	Kerala Technological University	Registrar, Kerala Technological University	
		OTACA	4202-02-105-87	700.00		700.00			
28	TEN 060	Transportaion Engineering Research Centre (TRC)	2203-00-112-67	100.00		100.00	Directorate of Technical Education	"	
29	TEN 062	Strengthening the Libraries in Engineering Colleges and Polytechnics	2203-00-001-95	220.00		220.00	Directorate of Technical Education	"	
30	TEN 054	Educational Resource Centres in all Govt. Engineering Colleges	2203-00-112-66	100.00		100.00	Directorate of Technical Education	"	
31	TEN 061	Research Scholarships in all Engineering Colleges	2203-00-004-96	70.00		70.00	Directorate of Technical Education	"	
32	TEN 063	Faculty and staff developmnt Training Centres	2203-00-003-92	100.00		100.00	Directorate of Technical Education	"	
33	TEN 064	Scholar support programme	2203-00-112-64	60.00		60.00	Directorate of Technical Education	"	
34	TEN 065	QIP centres in Two colleges	2203-00-112-65	390.00		390.00	Directorate of Technical Education	"	
35	GEN 066	Additional skill acquisition programme(ASAP)	2203-00-003-91	30.00		30.00	Directorate of Technical Education	"	
36	TEN 067	New IIT in Kerala	2203-00-112-62	1.00		1.00	Directorate of Technical Education	"	
37	TEN 075	Trivandrum Engineering Science and Technology research Park(TREST)	2203-00-112-57	100.00		100.00	Directorate of Technical Education	"	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
38	TEN 076	National vocational Education Qualification framework in Technical highschoools and Polytechnics(NVEQF)	2203-00-103-91	210.00		210.00	Directorate of Technical Education	"	
39	TEN 077	Scheme coming under PPP mode (4 nos)	2203-00-112-56	225.00		225.00	Directorate of Technical Education	Director, DTE	
40	TEN 080	Establishment of Production & Training (PAT) Centres in Polytechnic Colleges	2203-00-105-81	7.00		7.00	Directorate of Technical Education	Director, DTE	
41	TEN 081	Technology Business incubation centers in Polytechniques & Engineering Colleges	2203-00-112-53	75.00		75.00	Directorate of Technical Education	Director, DTE	
42	TEN 082	Introduction of Computer Application Elegibility Test	2203-00-112-52	75.00		75.00	Directorate of Technical Education	Director, DTE	
		<b>100%CSS</b>							
43	TEN 052	Upgradation of existing /setting up of new Polytechnics	2203-00-105-85		3730.00		Directorate of Technical Education	Director, DTE	
44	TEN 020	Scholarship to GATE qualified PG students in College of Engineering, Thiruvananthapuram	2203-00-112-97		750.00		Directorate of Technical Education	Director, DTE	
45	TEN 021	Scholarship to GATE qualified PG students in College of Engineering, Thirssur	2203-00-112-95		350.00		Directorate of Technical Education	Director, DTE	
46	TEN 024	Scholarship to GATE qualified students in Rajiv Gandhi Institute of Technology, Kottayam	2203-00-112-74		210.00		Directorate of Technical Education	Director, DTE	
47	TEN 051	Scholarship to Gate qualified PG studnts in Govt Engineering College Kannur	2203-00-112-69		139.00		Directorate of Technical Education	Director, DTE	
48	TEN 056	Scholarship to Gate qualified PG studnts in New EngineeringColleges	2203-00-112-68		319.00		Directorate of Technical Education	Director, DTE	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
49	TEN 053	Construction of women's hostel	4202-02-104-95		1950.00		Directorate of Technical Education	CE , PWD	
50	TEN 070	Community development through polytechnicque	2203-00-105-86		744.00		Directorate of Technical Education	Director, DTE	
51	TEN 084	Community colleges in Polytechnics	2203-00-105-80		986.00		Directorate of Technical Education	Director, DTE	
		<b>Total (9.3)</b>		<b>18445.00</b>	<b>14556.00</b>	<b>33001.00</b>			
<b>9.4</b>	<b>SPORTS AND YOUTH SERVICES</b>								
1	SYS 080	35th National Games	2204-00-104-24	1.00		1.00	Directorate of Sports and Youth Affairs	Director	
2	SYS 012	Directorate of Sports and Youth Affairs					Directorate of Sports and Youth Affairs	Director	
3	SYS 017	Publicity	2204-00-103-84	99.00		99.00	Directorate of Sports and Youth Affairs	Director	
4	SYS 019	Sports Medicine Centre	2204-00-104-77	40.00		40.00	Directorate of Sports and Youth Affairs	Director	
5	SYS 110	Special Projects	2204-00-104-59	350.00		350.00	Directorate of Sports and Youth Affairs	Director	
6	SYS111	Sports Infrastructure Facilities	2204-00-104-45	550.00		550.00	Directorate of Sports and Youth Affairs	Director	
7	SYS 081	Sports Development Fund	2204-00-104-82	40.00		40.00	Directorate of Sports and Youth Affairs	Director	
8	SYS 112	Kerala Institute of Sports	2204-00-101-93	20.00		20.00	Directorate of Sports and Youth Affairs	Director	
9	SYS 091	Multipurpose sports/play spaces	2204-00-104-96	300.00		300.00	Directorate of Sports and Youth Affairs	Director	
10	SYS 090	Community sports and health parks	2204-00-104-54	200.00		200.00	Directorate of Sports and Youth Affairs	Director	
11	SYS 118	Revamp the Jawaharlal Nehru Stadium, Kaloore, Kochi (New Scheme-2015-16)	2204-New	1.00		1.00	Directorate of Sports and Youth Affairs	Director	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
12	SYS 002	Assistance to Kerala State Sports Council	2204-00-104-97	3150.00		3150.00	Kerala State Sports Council	Director, KSSC	
13	SYS 003	Kerala State Youth Welfare Board	2204-00-103-98	1864.00		1864.00	Kerala State Youth Welfare Board	Director, KSYWB	
14	SYS 011	Physical Education College, Kozhikode	2204-00-101-99	100.00		100.00	Directorate of Collegiate Education	Director, DCE	
15	SYS 010	Assistance to DPI&Directorate of Collegiate Education for conduct of sports	2204-00-800-90	50.00		50.00	Directorate of Collegiate Education & DPI	Director, DCE & DPI	
16	SYS 009	Bharat Scouts and Guides Grant-in-aid	2204-00-800-98	35.00		35.00	Kerala State Bharat Scouts and Guide	Director	
17	SYS 102	Kerala State Youth Commission	2204- 00-103-68	100.00		100.00	Kerala State Youth Commission	Director, KSYC	
18	SYS 048	State Level NSS Cell	2202-00-102-90		47.00	47.00	State Level NSS Cell	State Laison Officer	
		<b>Total (9.4)</b>		<b>6900.00</b>	<b>47.00</b>	<b>6947.00</b>			
<b>9.5</b>	<b>MEDICAL &amp; PUBLIC HEALTH</b>								
		<b>Allopathy - Health Services</b>							
		<b>Standardisation of facilities in hospitals :-</b>							
1	MPS 015	Monitoring Cell, Management Information System and Computerisation	2210-01-001-95	20.00		20.00	Directorate of Health Services	Director	
2	MPS 017	Blood Banks	2210-01-110-44	250.00		250.00	Directorate of Health Services	Director	
3	MPS 019	Health Transport	2210-01-200-91	14.00		14.00	Directorate of Health Services	Director	
4	MPS 020	Limb Fitting Centres	2210-01-110-48	26.00		26.00		Director	
5	MPS 025	Physical Medicine & Rehabilitation centre	2210-01-110-74	45.00		45.00	Directorate of Health Services	Director	
			2210-01-110-85	125.00		125.00	Directorate of Health Services	Director	



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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
6	MPS 022	Development of mental health care	2210-01-110-84	125.00		125.00	Directorate of Health Services	Director	
			2210-01-110-83	150.00		150.00	Directorate of Health Services	Director	
7	MPS 165	District Mental Health Programme	2210-01-110-40	138.00		138.00	Directorate of Health Services	Director	
8	MPS 356	Strengthening of Dental Clinics(Improvement of Dental Clinics)	2210-01-110-70	98.00		98.00	Directorate of Health Services	Director	
9	MPS 028	Pain and Palliative care centres & Elderly health Care centres	2210-01-110-52	42.00		42.00	DHS( in collaboration NGO's/LSGs and AYUSH)	Director (1) primary level supported by LSGI and PHC 2) Secondary level supported by civil society initiatives andd Taluk level hospital. 3) Tertiary level supported by civil society initiatives and Medical colleges)	
10	MPS411	Pain and Palliative care centres & Elderly health Care centres-(13th FC)	2210-01-110-17	60.00		60.00	DHS( in collaboration NGO's/LSGs and AYUSH)		
11	MPS 032	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	2210-05-105-36	500.00		500.00	DHS (Society for Rehabilitation of Cognitive and Coomunicative Disorders (SRCCD)	Director(SRCCD)	
12	MPS 033	State Institute of Health and family welfare for training to health personnel	2210-06-003-90	275.00		275.00	State Institute for Health and Family Welfare	Principal	
13	MPS 037	Welfare society for the Locomotor Disabled	2210-01-200-85	50.00		50.00	Directorate of Health Services	Director	
14	MPS 039	Diplomate of the National Board (Dip NB) courses	2210-01-110-47	30.00		30.00	Directorate of Health Services	Director	
		<b>Strengthening of Laboratories :-</b>							

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
15	MPS 043	Public Health Laboratory	2210-06-107-99	167.00		167.00	Directorate of Health Services (Public Health Lab)	Director, Public Health Laboratory	
16		Govt. Analyst Laboratory	2210-06-107-98	365.00		365.00	DHS (Govt. Analyst Laboratory)	Chief, Govt. Analyst	
17		Chemical Examiners Laboratory (Revenue)	2210-06-107-97	275.00		275.00	Home Department	Chief, Chemical Examiner to govt., Chemical Examiners Laboratory	
18		Chemical Examiners Laboratory	4210-04-107-98	15.00		15.00			
19	MPS 044	Drugs Control Dept	2210-06-104-98	180.00		180.00	Drugs control dept.	Drugs controller	
			4210-04-200-92	480.00		480.00	Drugs control dept.	Drugs controller	
20	MPS 045	Food Adulteration Prevention and administration	2210-06-102-99	250.00		250.00	Commissionerate of	Director	
			4210-04-200-93	100.00		100.00			
21	MPS 322	Nursing Education- Nursing schools	2210-05-105-89	150.00		150.00	DHS	Director	
	MPS 357	Surveillance and control of communicable diseases	2210-06-101-34	600.00		600.00	DHS	Director	
22	MPS 051	Society for medical assistance to poor	2210-06-101-53	150.00		150.00	DHS	Director	
	MPS 166	Prevention of Non communicable diseases	2210-06-101-45	1000.00		1000.00	DHS	Director	
23	MPS 174	Employees State Insurance	2210- 01-102-95	130.00		130.00	Dept. Of Insurance Medical Services	Director, Medical Insurance services	
			4210-01-102-98	30.00		30.00			
24	MPS 203	Medical Care for Victims of Violence/Social Abuses	2210-01-110-37	30.00		30.00	DHS	Director	
25	MPS 222	Cancer Care Programmes	2210-06-101-41	220.00		220.00	DHS	"	
26	MPS 224	De- addiction centres	2210-01-110-26	104.00		104.00	DHS	"	
27	MPS 225	Strengthening of Institutions under DHS	4210-01-110-68	100.00		100.00	DHS	"	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
	(3)	Strengthening of Institutions under DHS(14thFC)	2210-01-110-35(06)	950.00		950.00	DHS	"	
28	MPS 412	Strengthening diagnostic services in DH/ TH/ CHC labs (14 th F.C)	2210-03-110-94	1450.00		1450.00	DHS	"	
29	MPS 429	National Health Mission (NHM)	2210-06-101-29 (2)	12000.00	37188.00	49188.00	DHS (NRHM)	State Mission Director	
30	MPS 271	Strengthening of Medical Record Libraries	2210-06-001-98	67.00		67.00	DHS	Director	
31	MPS 274	Control of Water born diseases	2210-06-101-38	65.00		65.00	DHS	"	
32	MPS 321	Setting up of Maternity Units in selected THQH	2210-01-110-25	700.00		700.00	DHS	"	
33	MPS 276	New Born Screening Programme	2210-06-107-92	180.00		180.00	DHS	"	
34	MPS 360	W&C Hospitals (One Time ACA)	4210-01-110-62	500.00		500.00	DHS	"	
35	MPS 277	W&C Hospitals	4210-01-110-66	650.00		650.00			
36	MPS 280 (1)	Kerala Emergency Medical Service (108 Ambulance)	2210-01-110-24	1050.00		1050.00	DHS	"	
37	MPS 214 (2)	Construction works under DHS	4210-01-110-74	725.00		725.00	DHS	"	
		Construction works under DHS(One Time ACA)	4210-01-110-61	2000.00		2000.00			
38	MPS 362	Comprehensive mental health Programme	2210-01-110-68	500.00		500.00	DHS	"	
39	MPS 363	Public Health Protection Agency	2210-06-001-95	500.00		500.00	DHS	"	
40	MPS390	Arogya Kiranam	2210-06-101-31	1500.00		1500.00	DHS	"	
41	MPS 364	Institute for Human Resource	4210-01-200-94	500.00		500.00	DHS	"	
42	MPS 365	Introduction of power Laundry in all Taluk ,District &General Hospitals	2210-80-800-71	225.00		225.00	DHS	"	
43	MPS 366	Standardsisation of hospitals at District and General Hospitals	2210-80-800-70	500.00		500.00	DHS	"	
44	MPS 367	Anti-Rabies Campaign	2210-06-101-30	200.00		200.00	DHS	"	
		<b>New Schemes (2015-16)</b>							

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
45	MPS 424	Establishment of Cath lab and ICU in Kollam, Ernakulam and Kozhikode	2210-01-110-15	500.00		500.00	DHS	Director, DHS	
46	MPS 425	Setting up of Dialysis units in Major hospitals	2210-01-110-14	710.00		710.00	"	"	
47	MPS 427	E-health programme	2210-06-112-95	50.00		50.00	"	"	
			2210-05-001-86	50.00		50.00			
48	MPS 426	Strengthening of emergency medical care	2210-01-110-13	250.00		250.00	"	"	
49	MPS 428	Implementation of Priority Schemes under the Kerala Perspective Plan-2030	2210-80-004-97	100.00		100.00	"	"	
50	MPS 397	National AIDS and STD control Programme(100 % CSS)	2210-06-101-28		3593.00				
51	<b>Family welfare programme (100 % CSS)</b>								
	MPS 138	StateLevel Organisation	2211-00-001-99		714.00				
52	MPS 139	City & District Family Welfare	2211-00-001-98		2750.00				
53	MPS 141	Regional Family Welfare Training	2211-00-003-99		419.00				
	MPS 142	Training of Health Visitors	2211-00-003-98		536.00				
	MPS 143	Rural Family Welfare Sub centres	2211-00-101-99		36872.00				
54	MPS 110	Expansion of ICDS	2211-00-101-98		2242.00				
	MPS 146	Maternal &Child Health-RCH	2211-00-109-99		23.00				
	MPS 147	Maintenance & Supplies of Vehicles to	2211-00-104-99		165.00				
55	MPS 148	Maintenance & Supplies of Vehicles to District Family Welfare	2211-00-104-98		165.00				
56	MPS 149	Maintenance & Supplies of Vehicles to Regional Family Welfare	2211-00-104-97		44.00				
57	MPS 150	Health Transport	2211-00-104-96		281.00				
58	MPS 156	Mass Education	2211-00-106-99		28.00				

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
59	MPS 159	Maintenance of Beds and static sterilization unit	2211-00-200-98		177.00				
	MPS 163	Grant -in -aid to Non Governmental Organisation	2210-00-800-98		398.00				
		<b>Total (Allopathy)</b>		<b>32216.00</b>	<b>85595.00</b>	<b>117811.00</b>			
		<b>Medical Education</b>							
60	MPS 055	Modernisation of the Directorate of Medical Education	2210-05-001-99	120.00		120.00	DME	Director, DME	
61	MPS 056	Medical College, Thiruvananthapuram	2210-05-105-98	460.00		460.00	DME	"	
			4210-03-105-90	403.00		403.00	DME	"	
62	MPS413 (1)	Medical College, Thiruvananthapuram (14th F.C)	2210-05-105-51 (01)	340.00		340.00	DME	"	
	MPS 058	Medical College, Kottayam	2210-05-105-96	315.00		315.00	DME	"	
63	MPS413 (3)	Medical College, Kottayam (14th F.C)	4210-03-105-91	735.00		735.00	DME	"	
			2210-05-105-51(03)	400.00		400.00	DME	"	
64	MPS 059	Medical College Alappuzha	2210-05-105-95	325.00		325.00	DME	"	
			4210-03-105-93	1000.00		1000.00	DME	"	
65	MPS413 (2)	Medical College Alappuzha (14th F.C)	2210-05-105-51 (02)	400.00		400.00	DME	"	
66	MPS 060	Medical College, Thrissur	2210-05-105-94	400.00		400.00	DME	"	
			4210-03-105-89	1140.00		1140.00	DME	"	
67	MPS 413 (5)	Medical College, Thrissur(14th F.C)	2210-05-105-51(05)	400.00		400.00	DME	"	
68	MPS 240	Medical College, Manjeri	2210-05-105-32	500.00		500.00		"	
69	MPS 061	Medical College, Kozhikode	2210-05-105-97	300.00		300.00	DME	"	
			4210-03-105-92	900.00		900.00	DME	"	
70	MPS 413 (4)	Medical College, Kozhikode(14th F.C)	2210-05-105-51(04)	400.00		400.00	DME	"	
	MPS 237	Medical College, Idukki	2210-05-105-49	175.00		175.00	DME	"	
71	MPS 414	Medical College, Ernakulam	2210-05-105-47	400.00		400.00	DME	"	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		Medical College, Ernakulam	4210-03-105-42	100.00		100.00	DME	"	
72	MPS415	Regional Institute of Ophthalmology	2210-05-105-57	296.00		296.00	DME	"	
		Regional Institute of Ophthalmology (One Time ACA)	2210-05-105-46	200.00		200.00	DME	"	
73	MPS 069	College of Pharmaceutical science	2210-05-105-84	60.00		60.00	DME	"	
74	MPS 063	Dental College, Thiruvananthapuram	2210-05-105-92	150.00		150.00	DME	"	
			4210-03-105-88	50.00		50.00	DME	"	
75	MPS 064	Dental College, Kozhikode	2210-05-105-93	150.00		150.00	DME	"	
			4210-03-105-78	200.00		200.00	DME	"	
76	MPS 065	Dental College, Kottayam	2210-05-105-34	230.00		230.00	DME	"	
			4210-03-105-77	170.00		170.00	DME	"	
77	MPS 416	Dental Colleges in Alappuzha and Thrissur	2210-05-105-48	100.00		100.00			
	MPS 417		2210-05-105-45	150.00		150.00			
78	MPS 066	Nursing College, Thiruvananthapuram	2210-05-105-42	46.00		46.00	DME	"	
			4210-03-105-98	29.00		29.00	DME	"	
79	MPS 067	Nursing College, Kottayam	2210-05-105-41	35.00		35.00	DME	"	
			4210-03-105-97	65.00		65.00	DME	"	
80	MPS 068	Nursing College, Kozhikode	2210-05-105-40	32.00		32.00	DME	"	
			4210-03-105-96	43.00		43.00	DME	"	
81	MPS 205	Nursing College, Alappuzha	2210-05-105-20	10.00		10.00	DME	"	
			4210-03-105-69	35.00		35.00	DME	"	
82	MPS 206	Nursing College, Thrissur	2210-05-105-33	35.00		35.00	DME	"	
83	MPS 070	State Board of Medical Research	2210-05-105-99	200.00		200.00	DME	"	
84	MPS 074	Child Development Centre	2210-05-105-50	125.00		125.00	Child Development	Director,	
			4210-03-105-76	25.00		25.00			
85	MPS 072	Directorate of Radiation safety	2210-05-105-37	5.00		5.00	DME	Director	
86	MPS 327	Kerala Heart Foundation	2210-06-101-35	100.00		100.00	DME	Director	
87	MPS 77	Hospital Waste Management	2210-06-001-99	250.00		250.00	DME	Director	
88	MPS 078	Malabar Cancer Centre	2210-05-200-96	2200.00		2200.00	Dept. Of Malabar	Director	
89	MPS 418	Malabar Cancer Centre(14th F.C)	2210-05-200-98	500.00		500.00	Dept. Of Malabar Cancer Centre	Director	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
90	MPS 377	Establishment of Medical University (One Time ACA)	2210-05-001-88	500.00		500.00	Kerala University of Health Services	Registrar, Kerala University of Health and Allied Science Govt. Medical College, Thrissur	
91	MPS 157	Establishment of Medical University	2210-05-001-93	500.00		500.00			
			4210-03-001-94	1000.00		1000.00			
92	MPS 182	Indian Institute of Diabetes	2210-01-200-93	100.00		100.00	Indian Institute of	Director	
93	MPS 188	Strengthening Para Medical Council	2210-06-001-96	35.00		35.00	DME	Director	
94	MPS 190	Construction and Renovation of Medical and Paramedical College Hostels for	4210-03-105-72	275.00		275.00	DME	Director	
	MPS 191	Matching Grant for PMSSY to Government Medical College, Thiruvananthapuram	2210-05-105-19	1000.00		1000.00	DME	Director	
95	MPS 310	Matching Grant for PMSSY to Government Medical College Kozhikode	2210-05-105-78	500.00		500.00	DME	Director	
96	MPS 423	Matching Grant for PMSSY to Govt. Medical College, Alappuzha	2210-05-105-55	500.00		500.00	DME	Director	
97	MPS 199	SIMET	2210-05-105-18	50.00		50.00	DME (SIMET)	SIMET Director	
98	MPS 215	Standardisation of facilities in Maternal and Child health units in MCH	2210-01-110-36	300.00		300.00	DME	Director	
99	MPS 232	The State Pied Cell	2210-05-105-12	25.00		25.00	DME	"	
100	MPS 237	New Medical College at Idukki	4210-03-105-66	50.00		50.00	DME	"	
101	MPS 283	New Medical College at Idukki (One	4210-03-105-59	300.00		300.00	"	"	
98	MPS 238	New Medical college at Kasaragod	4210-03-105-65	50.00		50.00	DME	"	
99	MPS 284	New Medical college at Kasaragod(One Time ACA)	4210-03-105-58	300.00		300.00	"	"	
100	MPS 256	New Medical college at Pathanamthitta	4210-03-105-41	50.00		50.00	DME	"	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
101	MPS 256 (1)	New Medical college at Pathanamthitta(One Time ACA)	4210-03-105-40	500.00		500.00	"	"	
102	MPS 240	New Medicalcollege at Malappuram	4210-03-105-63	50.00		50.00	DME	"	
103	MPS 240 (1)	New Medicalcollege at Malappuram (One Time ACA)	4210-03-105-39	400.00		400.00	"	"	
104	MPS 311	Establishment New Medical College at Wayanad	4210-03-105-57	50.00		50.00	"	"	
105	MPS 311 (1)	Establishment New Medical College at Wayanad(One Time ACA)	4210-03-105-38	300.00		300.00	"	"	
106	MPS 354	Establishment New Medical College at Thiruvananthapuram	4210-03-105-49	350.00		350.00	"	"	
107	MPS 354 (1)	Establishment New Medical College at Thiruvananthapuram(One Time ACA)	4210-03-105-37	200.00		200.00	"	"	
108	MPS 241	Dyalysis units in Medical College hospitals, GH and Taluk Hospitals	2210-01-110-34	140.00		140.00	DME	"	
109	MPS 285 (1)	Commencement of Emergency and Critical Care Departments in all Govt. Medical Colleges and Strengthening of Supporting Facilities	2210-05-105-69	50.00		50.00	DME	"	
110	MPS 286	Setting up of Multidisciplinary Research Labs and upgrdation of Animal House Facility	2210-06-107-91	200.00		200.00	DME	"	
111	MPS 287	Establishment of Department of Community Dentistry and Centre for Dental Public Health at Govt. Dental Colleges	2210-05-105-87	20.00		20.00	DME	"	



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
112	MPS 289	Lecture Theatre Complex and auditorium for Medical College, TVPM and Kozhikode	4210-03-105-60	400.00		400.00	DME	"	
113	MPS 333	Burns unit in Medical colleges	2210-05-105-67	320.00		320.00	DME	"	
114	MPS 387	Multi Organ deceased donor transplanatation	2210-01-110-65	150.00		150.00	DME	"	
115	MPS 388	Oncology and teritary care	2210-01-110-75	1312.00		1312.00	DME	"	
116	MPS 420	Oncology and teritary care (One Time ACA)	2210-01-110-16	688.00		688.00			
117	MPS 421	Quarters to Residents	4210-03-105-51	500.00		500.00	DME	"	
118	MPS 369	Quality Asseessment of drugs in four colleges cof Pharnasuitical Science under Medical College	2210-05-105-90	20.00		20.00	DME	"	
119	MPS 370 (1)	Establishing CVTS and CATH Lab in Govt ,Medical College,Thrissur	2210-05-105-59	200.00		200.00	DME	"	
120	MPS 347	Liver Transplantation Centre in Govt . Medical College,Tvm	2210-05-105-31	50.00		50.00	DME	"	
121	MPS 374 (1)	Starting Bio medical wing in all Medical Colleges in the state	2210-05-105-56	300.00		300.00	DME	"	
122	MPS 375	Faculty Improvenment Programme	2210-05-105-64	110.00		110.00	DME	"	
		<b>New Schemes (2015-16)</b>							
123	MPS 422	Strengthening of Administrative Cadre of the faculties in Medical Education Service	2210-05-001-87	50.00		50.00	DME	"	
		<b>Total-Medical Education</b>		<b>26699.00</b>		<b>26699.00</b>			
		<b>Ayurveda</b>							
124	MPS 082	Strengthening and improvement of ayurveda rural dispansaries	2210-04-101-99	228.00		228.00	Directorate of Indian System of Medicine (ISM)	Director	
125	MPS 083	Upgradation and standardisation of district/Taluk hospitals	2210-04-101-86	600.00		600.00	ISM	"	
126	MPS 085	Siddha Hospital	2210-02-104-98	30.00		30.00	ISM	"	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
127	MPS 086	Modernisation and Computerisation of Ayurveda Directorate	2210-04-101-92	51.00		51.00	ISM	"	
128	MPS376	Prakrithi Chikilsa (Nature cure) Hospital, Varkala	2210-04-200-94	49.00		49.00	ISM	"	
129	MPS 088	Ayurveda Mental Hospital, Kottakkal	2210-04-101-91	40.00		40.00	ISM	"	
130	MPS 089	OUSHADI(Pharmaceutical Corporation (IM) Ltd, Thrissur	4210-04-190-98	300.00		300.00	OUSHADI	Managing Director, OUSHADI	
131	MPS 207	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	2210-02-101-74	460.00		460.00	ISM	Director	
132	MPS 208	Control of Communicable Diseases and Natural Calamities	2210-02-101-76	60.00		60.00	ISM	Director	
133	MPS 233	Construction works	4210-02-103-94	375.00		375.00	ISM	Director	
134	MPS 291	Balamukulam- School Health Programme	2210-02-101-72	150.00		150.00	ISM	Director	
135	MPS 292	Opening of new Ayurveda dispensaries	2210-02-101-71	54.00		54.00	ISM	Director	
136	MPS 306	State Medicinal Plants Board	2210-05-101-60	60.00		60.00	ISM	Director	
137	MPS 330	Jeevani	2210-02-101-70	38.00		38.00	ISM	Director	
138	MPS 331	Punarnava	2210-02-101-69	20.00		20.00	ISM	Director	
139	MPS 332	Drishti	2210-02-101-68	30.00		30.00	ISM	Director	
140	MPS 410	National Mission on AYUSH including Medical Plants	2210-06-101-26 (02)	125.00		125.00	ISM	Director	
141	MPS 402	National Mission on AYUSH including Medical Plants (100% CSS)	2210-06-101-26 (01)		582.00	582.00	ISM	Director	
		<b>Total-Ayurveda</b>		<b>2670.00</b>	<b>582.00</b>	<b>3252.00</b>			
		<b>Ayurveda Medical Education</b>							
142		Ayurveda College, Thiruvananthapuram							

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
143	MPS 090	Minor works	2210-05-101-95	180.00		180.00	DAME (Directorate of Ayurveda Medical Edn)	Director	
144		Library	2210-05-101-88	10.00		10.00	DAME (Directorate of Ayurveda Medical Edn)	"	
145		W&C Hospitals	2210-02-101-99	150.00		150.00	DAME (Directorate of Ayurveda Medical Edn)	"	
146		Panchakarma Hospital	2210-02-101-85	100.00		100.00	DAME (Directorate of Ayurveda Medical Edn)	"	
147		Pharmacy	2210-02-101-96	65.00		65.00	DAME (Directorate of Ayurveda Medical Edn)	"	
148		Refresher course	2210-05-101-85	12.00		12.00	DAME (Directorate of Ayurveda Medical Edn)	"	
149		Pharmacognosy unit	2210-02-101-94	34.00		34.00	DAME (Directorate of Ayurveda Medical Edn)	"	
150		Publication division	2210-05-101-68	6.00		6.00	DAME (Directorate of Ayurveda Medical Edn)	"	
151		Ayurveda College, TVPM	4210-03-101-99	210.00		210.00	DAME (Directorate of Ayurveda Medical Edn)	"	
152		MPS 090	Ayurveda College, Thrippunithura	2210-05-101-96	331.00		331.00	DAME (Directorate of Ayurveda Medical Edn)	Director

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
153	MPS 093	Ayurveda College, Thrippunithura	4210-03-101-98	229.00		229.00	DAME (Directorate of Ayurveda Medical Edn)	Director	
154	MPS 093	Development Works	2210-05-101-74	88.00		88.00			
156		Materials and Supplies	2210-02-101-78	97.00		97.00	DAME (Directorate of Ayurveda Medical	"	
157		Establishment of Collegiate Pharmacy	2210-05-101-73	25.00		25.00	DAME (Directorate of Ayurveda Medical Edn)	"	
158	MPS 419	Government Ayurveda Medical College-Kannur (XIV Finance Commission)	2210-05-101-54	50.00		50.00	DAME (Directorate of Ayurveda Medical Edn)	"	
159	MPS 093	Ayurveda College,Kannur	4210-03-101-93	300.00		300.00	DAME (Directorate of Ayurveda Medical Edn)	"	
160	MPS 094	Modernisation and Computerisation of Ayurveda Directorate	2210-05-001-96	20.00		20.00	DAME (Directorate of Ayurveda Medical Edn)	"	
161	MPS 095	Assistance to Kerala Ayurvedic Studies and Research Society,Kottakkal	2210-05-101-69	400.00		400.00	Kerala Ayurveda Studies and Research Scoeity, Kottakkal	Executive Director	
162	MPS 096	Grant-in aid to Private Ayurveda College, Ollur	2210-05-101-67	75.00		75.00	DAME	Director	
163	MPS 183	Continuing Medical Education	2210-05-001-95	10.00		10.00	DAME	Director	
164	MPS 381	Traditional Knowledge Innovation in Kerala	2210-05-101-56	100.00		100.00	DAME	Director	
165	MPS 382	Special geriatric care centre in the Govt. Ayurveda Hospital (One Time ACA)	2210 -05-101-55	75.00		75.00	DAME	Director	
		<b>Total-Ayurved Medical Education</b>		<b>2567.00</b>		<b>2567.00</b>			

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>Homeopathy</b>							
166	MPS 384	Standardisation of Homoeopathic hospitals and Dispensaries	2210-05-102-85	395.00		395.00	Dept. Of Homeopathy	Director	
167	MPS 100	Computerisation and Modernisation of the Department	2210-05-102-91	100.00		100.00	Dept. Of Homeopathy	"	
168	MPS 101	Continuing Medical Education and training	2210-05-102-90	40.00		40.00	Dept. Of Homeopathy	"	
169	MPS 103	Kerala State Homoeopathic Co-operative Pharmacy, Alappuzha	2210-02-195-99	60.00		60.00	Dept. Of Homeopathy	The Managing Director, Kerala State Homoeo Co Operative pharmacy Ltd. Alappuzha	
170	MPS 217	Women Health Care Centre (Seethalayam)	2210-02-102-76	100.00		100.00	Dept. Of Homeopathy		
171	MPS 386	Capital fund for maintainance and rennovation of Homeopathic institutions	4210-02-110-76	400.00		400.00	Dept. Of Homeopathy		
172	MPS 299	Communicable Diseases Management Programme	2210-06-101-36	100.00		100.00	Dept. Of Homeopathy	Director	
173	MPS 301	Homoeopathy Speciality Care Centre	2210-02-102-79	50.00		50.00	Dept. Of Homeopathy	Director	
174	MPS 302	Adolescent Health Care & Behavioural Management Programme	2210-06-112-97	35.00		35.00	Dept. Of Homeopathy	Director	
175	MPS 303	Strengthening of Medical Stores	2210-02-102-78	120.00		120.00	Dept. Of Homeopathy	Director	
176	MPS 304	AYUSH Holistic Centre for prevention & Management of Life Style Diseases	2210-02-102-77	40.00		40.00	Dept. Of Homeopathy	Director	
		<b>Total -Homoeopathy</b>		<b>1440.00</b>		<b>1440.00</b>			
		<b>Homoeo Medical Education</b>							
			2210-02-102-98	75.00		75.00	Department of Homoeo Medical Education	Director	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
177	MPS 104	Govt. Homoeopathic Medical college, Thiruvananthapuram	2210-05-102-99	80.00		80.00	Department of Homoeo Medical Education	Director	
			4210-03-102-99	535.00		535.00	Department of Homoeo Medical Education	Director	
178	MPS 106	Govt. Homoeopathic Medical college, Kozhikkode	2210-02-102-97	75.00		75.00	Department of Homoeo Medical Education	Director	
			2210-05-102-98	80.00		80.00	Department of Homoeo Medical Education	Director	
			4210-03-102-98	100.00		100.00	Department of Homoeo Medical Education	Director	
		<b>Total -Homoeo Medical Education</b>		<b>945.00</b>		<b>945.00</b>			
		<b>Total (9.5)</b>		<b>66537.00</b>	<b>86177.00</b>	<b>152714.00</b>			
<b>9.6</b>	<b>SEWERAGE &amp; WATER SUPPLY</b>								
1	SWS 001	Survey and Investigation	2215-01-190-99(01)	75.00		75.00	Kerala Water Authority	Managaing Director	
2	SWS 002	Training, Quality Control, Research and Development	2215-01-190-99(02)	100.00		100.00	Kerala Water Authority	"	
3	SWS 003	Sewerage Schemes -KWA	2215-02-190-99 (01)	600.00		600.00	Kerala Water Authority	"	
4	SWS 004	Water Supply Schemes to Medical College Hospitals	2215-01-190-99(03)	75.00		75.00	Kerala Water Authority	"	
5	SWS 005	Urban Water Supply Schemes - Improvement and Rehabilitation of Existing Schemes	2215-01-190-99(04)	700.00		700.00	Kerala Water Authority	"	
6	SWS 008	Other Rural Water Supply Schemes - Improvements to the Existing Schemes	2215-01-190-99(07)	700.00		700.00	Kerala Water Authority	"	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	SWS 011	Water Supply Scheme to Sabarimala	2215-01-190-99(10)	100.00		100.00	Kerala Water Authority	"	
8	SWS 012	JICA - Assisted Kerala Water Supply Project	6215-01-190-98	20000.00		20000.00	Kerala Water Authority	"	
9	SWS 018	Computerisation of Billing and Collection Systems	2215-01-190-98	75.00		75.00	Kerala Water Authority	"	
10	SWS 020	Computerisation of KWA offices - Phase II	2215-01-190-97	75.00		75.00	Kerala Water Authority	"	
11	SWS 026	Completion of Rural Water Supply Schemes Other than ARWSP-Schemes	2215-01-102-99	500.00		500.00	Kerala Water Authority	Managaing Director	
12	SWS 028	NABARD Assisted Rural Water Supply Schemes	4215-01-102-98(01)	8918.00		8918.00	Kerala Water Authority	Managaing Director	
13	SWS 120	Technology Mission Schemes -State Plan	2215-01-190-99(20)	500.00		500.00	Kerala Water Authority	Managaing Director	
14	SWS 039	Guruvayoor Drainage Scheme	2215-02-105-92	250.00		250.00	Kerala Water Authority	Managaing Director	
15	SWS 042	State Water Quality Referral Institute	2215-01-800-79	50.00		50.00	Kerala Water Authority	Managaing Director	
16	SWS 058	Completion of Ongoing Urban Water Supply Schemes- special package	2215-01-101-98	4500.00		4500.00	Kerala Water Authority	Managaing Director	
17	SWS 059	Add on Project of Jananidhi - World Bank Aided Scheme	2215-01-800-67	26442.00		26442.00	Kerala Rural Water Supply and Sanitation	Executive Director	
18	SWS 061	Energy conservation Measurers and Rehabilitation of Obsolate pumps and Motors and other Electrical Installation	2215-01-800-65	250.00		250.00	Kerala Water Authority	Managaing Director	
19	SWS 062	Scaling up of Rain Water Harvesting and GWR Programme through KRWSA	2215-01-800-64	420.00		420.00	Kerala Rural Water Supply and Sanitation Agency	Executive Director	
20	SWS 063	Accelerated Rural Water Supply Project (50% State Share)	2215-01-190-99(18)	6500.00	12000.00	18500.00	Kerala Water Authority	Managaing Director	
21	SWS 123	Fund for Water Quality Affected Habitations under ARWSP (50%)	2215-01-190-99(23)	203.00	203.00	406.00	Kerala Water Authority	Managaing Director	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
22	SWS 065	SAARK 2010-11 (Special Assistance Against Recession in Kerala)	2215-01-800-60	499.00		499.00	Kerala Water Authority	Managaing Director	
23	SWS 066	WSS to Malabar Cancer Centre, Thalasserry	2215-01-800-59	50.00		50.00	Kerala Water Authority	Managaing Director	
24	SWS 069	Replacement of Old Pipes of Existing Water Supply Schemes	2215-01-190-94	9500.00		9500.00	Kerala Water Authority	Managaing Director	
25	SWS 070	Renovation of Old Water Treatment Plants	2215-01-190-93	200.00		200.00	Kerala Water Authority	Managaing Director	
26	SWS 072	Renovation of Existing Civil Structures	2215-01-190-92	700.00		700.00	Kerala Water Authority	Managaing Director	
27	SWS 075	Documentation of Project Data by KWA	2215-01-190-91	100.00		100.00	Kerala Water Authority	Managaing Director	
28	SWS 104	Non revenue water management	2215-01-190-90	300.00		300.00	Kerala Water Authority	Managaing Director	
29	SWS 105	Innovative Technologies including Dual Distribution Programme in the coastal	2215-01-190-89	400.00		400.00	Kerala Water Authority	Managaing Director	
30	SWS 116	Modernisation of Water Supply Schemes	4215-01-800-95	200.00		200.00	Kerala Water Authority	Managaing Director	
31	SWS 121	Rural Water Supply Schemes	2215-01-102-81	6560		6560.00	KWA	Managaing Director	
32	SWS 119	Investment in major capital projects	4215-01-800-96	400		400.00	KWA	Managaing Director	
		<b>New Schemes (2015-16)</b>				0.00			
33	SWS 124	Implementation of Priority Schemes under the Kerala Perspective Plan- 2030	2215-01-101-97	100.00		100.00	KWA	Managing Director	
		<b>Total (9.6)</b>		<b>90042.00</b>	<b>12203.00</b>	<b>102245.00</b>			
<b>9.7</b>	<b>HOUSING</b>								
1	HSG 001	General pool accommodation - construction of quarters to Govt Servants (PWD- Building and Local works)	4216-01-106-98	700.00		700.00	Public Works Department	Chief Engineer, PWD	



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	HSG 003	Kerala Police Housing and Construction Corporation Ltd	6216-80-190-99	1100.00		1100.00	KPHCC	Managing Director, KPHCC	
3	HSG 005	Kerala State Co-Operative Housing Federation	4216-80-195-99(06)	410.00		410.00	Kerala State Co-Operative Housing Federation	Managing Director, KSCHF	
4	HSG 006	Nirmithi Kendra	2216-80-101-99	327.00		327.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	
5	HSG 014	The Laurie Baker Nirmithi Training & Research Institute	2216-80-101-98	112.00		112.00	Kerala State Nirmithi Kendra	Director, Nirmithi Kendra	
6	HSG 033	Right to shelter scheme for houseless people(Saphalyam)	6216-80-190-98	500.00		500.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	The proposed outlay includes the provision for major infrastructure projects/CRDP phase II submitted by the convener, Empowered Committee of CRDP and the establishment charges and transactional advisor's fee related to the Empowered Committee of CRDP.
7	HSG 035	Working women's hostel (25%SS)	6216-80-201-98	300.00		300.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
8	HSG 040	Training plan	2216-80-103-99(38)	50.00		50.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
9	HSG 044	New subsidy scheme-Grihasree	2216-80-103-99(37)	1081.00		1081.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
10	HSG 038	Technology Innovation Fund	2216-80-101-96	70.00		70.00	Housing Technical Cell	Housing Commissioner	
11	HSG 041	Shelter Fund for Low cost Needs	2216-80-101-95	100.00		100.00	Housing Technical Cell	Housing Commissioner	
		<b>New Schemes (2015-16)</b>							
12	HSG 048	Daytime Rest House for Senior citizens at Kattappana	2216-80-103-99 (41)	200.00		200.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
13	HSG 049	Soubhagya housing scheme	6216-80-201-94	1000.00		1000.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
14	HSG 047	Santhwanam Rental Housing Scheme	6216-80-201-95	750.00		750.00	Kerala State Housing Board (KSHB)	Secretary, KSHB	
		<b>Total (9.7)</b>		<b>6700.00</b>		<b>6700.00</b>			
<b>9.8</b>	<b>URBAN DEVELOPMENT</b>								
	<b>A. Urban Affairs Department</b>								
1	UDT 019	Computerisation and e-Governance initiatives in the Directorate of Urban Affairs.	2217-80-001-95	10.00	--	10.00	Urban Affairs Department	Director of Urban Affairs	
2	UDT 006	Infrastructure Development cell	2217-80-800-92	5.00	--	5.00		''	
3	UDT 031	Capacity Building and Training for Officials of Urban Affairs Department	2217-80-001-92	30.00	--	30.00		''	Scheme implemented through Urban Local Bodies
4	UDT 008	Establishment of Modern slaughter Houses in Urban areas	2217-80-192-91	5000.00	--	5000.00		Secretary of Urban Local Body	
5	UDT 058	Ayyankali Urban Employment Guarantee scheme	2217-80-800-76	1500.00	--	1500.00		''	
6	UDT 099	Construction of Night Shelter in Urban Areas	2217-80-800-69	60.00	--	60.00		''	
7	UDT 100	Establishment of Gas Crematorium in Urban Areas	4217-60-052-99	1000.00	--	1000.00		''	
8	UDT 101	Non-Motorised Urban conveyance initiatives	2217-05-800-79	10.00	--	10.00		Director of Urban Affairs	
		<b>Total State Schemes (A)</b>		<b>7615.00</b>		<b>7615.00</b>			
	<b>B. Town and Country Planning Department</b>								
1	UDT 013	Geographical Information System and Aerial Mapping	2217-05-800-91	15.00	--	15.00		Chief Town Planner	
2	UDT 004	Training of personnel and Apprentices in Town and Country Planning	2217-80-003-99	15.00	--	15.00		''	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
3	UDT 018	Computerisation and Modernisation of Town & Country Planning Department	2217-05-001-69	100.00	--	100.00	Dept. of Town and Country Planning	..	
4	UDT 034	The Art & Heritage Commission	2217-80-800-82	10.00	--	10.00		..	
5	UDT 021	Research and Development in selected Aspects of Human Settlement planning and Development	2217-05-001-68	75.00	--	75.00		..	
6	UDT 042	Provision of urban amenities in Rural Areas (PURA)	2217-05-800-86	1.00	--	1.00		..	
7	UDT 048	State Urban Information System (SUIS)	2217-05-800-84	1.00	--	1.00		..	
8	UDT 052	Scheme for preparing Master plans and detailed town plans	2217-05-001-64	200.00	--	200.00		..	
		<b>Total State Schemes (B)</b>		<b>417.00</b>		<b>417.00</b>			
		<b>C. KUDUMBASHREE</b>							
9	UDT 007	National Urban livelihood Mission (NULM) (25% State Share) (Restructured Scheme of SJSRY)	2217-05-191-86	600.00	4500.00	5100.00	Kudumbashree	Executive Director, Kudumbashree	
			2217-05-192-82	900.00		900.00			
10	UDT 089	Rajiv Awaz Yojana (RAY) (30% State	2217-80-800-70	2180.00	5086.00	7266.00		Executive Director,	
		<b>Total State Schemes (C)</b>		<b>3680.00</b>	<b>9586.00</b>	<b>13266.00</b>			
		<b>D. KSUDP</b>							
11	UDT 026	Capital Region Development Programme	2217-01-800-99	1.00	--	1.00	KSUDP	Project Director, KSUDP and Convener, Empowered Committee	
12	UDT 032	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) - OCA	2217-05-800-89	11867.00	35600.00	47467.00	ULB/KSUDP	Project Director KSUDP	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
13	UDT 014	Kerala Sustainable Urban Development Project-EAP	2217-80-800-91	14000.00	--	14000.00	„	Project Director KSUDP	
		<b>Total State Schemes (D)</b>		<b>25868.00</b>	<b>35600.00</b>	<b>61468.00</b>			
		<b>E. SUCHITWAMMISSION</b>							
14	UDT 060	Integrated low cost sanitation programme in urban areas-value addition scheme	2217-80-800-75	50.00	--	50.00	SUCHITWA MISSION (LSGD)	Executive Director, Suchitwamission	
15	UDT 087	Waste management scheme for Urban Areas	2217-80-800-71	2498.00	--	2498.00		„	
		<b>Total State Schemes (E)</b>		<b>2548.00</b>		<b>2548.00</b>			
		<b>F. OTHERS</b>							
16	UDT 113	Kerala Urban and Rural Development Finance Corporation	4217-60-190-93	61.00	--	61.00	KURDFC	Managing Director, KURDFC	
		Development Authorities:-							
17	UDT 114	TRIDA	4217-60-191-98	2500.00	--	2500.00	TRIDA	Secretary, TRIDA	
18		GCDA	4217-60-191-97	500.00	--	500.00	GCDA	Secretary, GCDA	
19		TDA	4217-60-191-95	500.00	--	500.00	TDA	Secretary, TDA	
20		CDA	4217-60-191-96	500.00	--	500.00	CDA	Secretary, CDA	
21		Kollam Development Authority	4217-60-191-94	500.00	--	500.00	Kollam Development Authority	Secretary, KDA	
		<b>Total State Schemes (F)</b>		<b>4561.00</b>		<b>4561.00</b>			
		<b>NEW SCHEME</b>							
22	UDT115	Implementation of priority schemes under Kerala Perspective Plan (KPP 2030)	2217-05-800-77	100.00	--	100.00	Urban Affairs Department	Director of Urban Affairs	
		<b>Total - State Scheme (G)</b>		<b>100.00</b>		<b>100.00</b>			
		<b>Total : 9.8</b>		<b>44789.00</b>	<b>45186.00</b>	<b>89975.00</b>			
9.9	<b>INFORMATION &amp; PUBLICITY</b>								

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	IAP 00 1	Press Information Services							
		1. Press Facilities	2220-60-103-99	100.00		100.00	I & PRD (Information and Public Relations Department)	Director, I&PRD	
		2. Press Academy	2220-60-800-98	225.00		225.00	Press Academy	Secretary, Press Academy	
2	IAP 00 3	Visual Publicity							
		1. Photo publicity	2220-60-109-99	60.00		60.00	I&PRD	Director, I&PRD	
		2. Video Publicity	2220-60-109-98	180.00		180.00	I & PRD	Director, I&PRD	
3	IAP 00 5	Information Centres	2220-60-102-99	60.00		60.00	I & PRD	Director, I&PRD	
4	IAP 00 6	Production of Video documentaries	2220-01-105-98	225.00		225.00	I & PRD	Director, I&PRD	
5	IAP 00 6	Modernisation of Tagore Theatre	4220-60-101-64	1000.00		1000.00	I & PRD	Director, I&PRD	
6	IAP 00 8	Government Web Portal & maintenance of Mail Server	2220-60-800-78	85.00		85.00	I & PRD	Director, I&PRD	
7	IAP 00 9	Sutharya Keralam	2220-60-800-77	300.00		300.00	I & PRD	Director, I&PRD	
8	IAP 0 10	C-Dit	2220-60-800-76	400.00		400.00	C-Dit	Director, C-Dit	
9	IAP 0 14	Inter State Public Relations	2220-60-106-97	15.00		15.00	I & PRD	Director, I&PRD	
10	IAP 0 20	Srengthening of the Scrutiny Wing	2220-01-001-97	45.00		45.00	I & PRD	Director, I&PRD	
11	IAP 0 21	Special PR Campaigns	2220-01-001-96	100.00		100.00	I & PRD	Director, I&PRD	
12	IAP 0 22	Strengthening of Exhibition Wing- mobile	2220-60-106-96	95.00		95.00	I & PRD	Director, I&PRD	
13	IAP 0 23	Integrated Development News Grid	2220-01-001-95	80.00		80.00	I & PRD	Director, I&PRD	
14	IAP 0 24	Video wall network	2220-60-106-95	150.00		150.00	I & PRD	Director, I&PRD	
15	IAP 015	Kerala Art and Cultural centres, New Delhi	2220-60-800-69	10.00		10.00	I & PRD	Director, I&PRD	
16	IAP 0 26	Modernisation of District Information Offices and Establishing Media Centres	4220-60-101-63	110.00		110.00	I & PRD	Director, I&PRD	
17	IAP 0 27	Modernisation of Kerala Pavilion at Pragathi Maidan, New Delhi	4220-60-101-62	100.00		100.00	I & PRD	Director, I&PRD	
18	IAP 0 28	Media City	4220-60-101-65	10.00		10.00	I & PRD	Director, I&PRD	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
19	IAP 0 29	Information Education and Communication (IEC) wing	2220-60-106-94	25.00		25.00	I& PRD	Director, I&PRD	
20	IAP 0 36	New building for DIO, Alappuzha	4220-60-101-59	25.00		25.00	I& PRD	Director, I&PRD	
		<b>New Schemes for 2015-16</b>				0.00			
21	IAP 39	Vajrakeralam	2220-60-101-96	100.00		100.00	I& PRD	Director, I&PRD	
		<b>Total (9.9)</b>		<b>3500.00</b>		<b>3500.00</b>			
<b>9.10</b>	<b>LABOUR &amp; LABOUR WELFARE</b>								
1	LLW 051	Rastriya Swastya Bima Yojana ( 75% CSS	2230-01-103-31	3500.00	10500.00	14000.00	Labour Commissionerate	Labour Commissioner	
2	LLW 052	Comprehensive Health Insurance Scheme (CHIS and CHIS Plus)	2230-01-103-30(01)	16700.00		16700.00	Labour Commissionerate	Labour Commissioner	
3	LLW 054	Aam Admi Bima Yojana (50% CSS )	2230-01-103-29	500.00		500.00	Labour Commissionerate	Labour Commissioner	
4	LLW 034	Estate Workers Distress Relief Fund	2230-01-103-53	10.00		10.00	Labour Commissionerate	Labour Commissioner	
5	LLW 063	Income support to Workers in the Traditional Sector Activities	2230-01-103-33	6500.00		6500.00	Labour Commissionerate	Labour Commissioner	
6	LLW 023	Unorganised Daily Waged Employees Distress Relief Fund (support for unorganised sector of labour)	2230-01-103-85	15.00		15.00	Labour Commissionerate	Labour Commissioner	
7	LLW 068	Tree Climbers Disability Pension Scheme	2230-01-103-27	160.00		160.00	Labour Commissionerate	Labour Commissioner	
8	LLW 070	Maternity Allowance to workers in unorganised sector	2230-01-103-25	100.00		100.00	Labour Commissionerate	Labour Commissioner	
9	LLW 078	Providing Decent Accommodation for ISM Workers and Workers from the State (Rehabilitation Programmes for Inter State Migrant (ISM) Workers)	2230-01-103-16	300.00		300.00	Labour Commissionerate	Labour Commissioner	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	LLW 081	Plantation Rehabilitation Scheme(Affordable Housing for Unorganised poor urban labourers and Planation rehabilitation Scheme)	2230-01-103-15	100.00		100.00	Labour Commissionerate	Labour Commissioner	
11	LLW 079	Unorganised Workers Social Security Scheme	2230-01-103-17	300.00		300.00	Labour Commissionerate	Labour Commissioner	
12	LLW 090	Overseas Development and Employment Promotion Cconsultants (ODEPC) Limited	2230-01-103-10	50.00		50.00	Labour Commissionerate	Labour Commissioner	
13	LLW 013	Development of Staff Training Infrastructure	2230-03-001-98	129.00		129.00	Industrial Training Dept.	Director	
			4250-00-800-98	75.00		75.00			
14	LLW 031	Upgradation of ITI 's in to Centres of Excellence(75% SS)	2230-03-101-83	371.00	1113.00	1484.00	Industrial Training Dept.	Director	
15	LLW 108	Advertisement / Publicity	2230-03-101-68	100.00		100.00	Industrial Training Dept.	Director	
16	LLW 076	Skill Development Programme (KASE) of Industrial Training Department	2230-03-001-96	2300.00		2300.00	Industrial Training Dept.	Director	
17	LLW 016	Computerisation of Employment Exchanges and Training to Staff	2230-02-001-98	100.00		100.00	Directorate of Employment	Director	
18	LLW 035	Multipurpose Job Clubs	2230-02-101-92	100.00		100.00	Directorate of Employment	Director	
19	LLW 061	Strengthening of Vocational Guidance Unit	2230-02-101-90	34.00		34.00	Directorate of Employment	Director	
20	LLW 062	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwed mother-SHARANYA	2230-02-101-91	1600.00		1600.00	Employment Directorate	Director	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
21	LLW 082	Conversion of Employment Exchanges into Centres of Skill and Employability Development under Additional Skill Exchange Programme	2230-02-101-88	419.00		419.00	Employment Directorate	Director	
22	LLW 021	Kerala Institute of Labour & Employment	2230-03-800-94	280.00		280.00	KILE	Executive Director	
23	LLW 022	Department of Factories and Boilers	2230-01-102-95	580.00		580.00	Factories and Boilers	Director	
24	LLW 085	Occupational Health Centre, Kollam	2230-01-102-91				Factories and Boilers	Director	
25	LLW 019	NORKA Dept.							
	a)	Construction of Building for Norka Centre	4250-00-201-94			0.00	NORKA	Secretary	
	b)	Emergency Repatriation Fund for NRKs	2230-01-103-74	50.00		50.00	NORKA	Secretary	
	c)	NRK Welfare Agency Cell	2230-01-103-68	16.00		16.00		Secretary	
	d)	NORKA Department	2230-01-103-67	100.00		100.00	"	Secretary	
	e)	Santhwana Scheme	2230-01-103-39	307.00		307.00	NORKA Roots	Chief Executive Officer	
26	LLW 044	Awareness Creation and Sensitisation of NRKs (Awareness Campaign on Illegal Recruitment & Visa Chek)	2230-01-103-47	100.00		100.00	NORKA Roots	Chief Executive Officer	
27	LLW 050	NORKA Welfare Fund	2230-01-103-43	1.00		1.00	NORKA	Secretary	
28	LLW 056	Skill upgradation of Re-integration Training for NRICs	2230-01-103-40	220.00		220.00	NORKA Roots	Chief Executive Officer	
29	LLW 87	Job Portal	2230-01-103-13	30.00		30.00			
30	LLW 071	Pre Departure Orientation Programme	2230-01-103-24	50.00		50.00	NORKA Roots	Chief Executive Officer	



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
31	LLW 072	Pravasi Legal Aid Cell (PLAC)	2230-01-103-23	75.00		75.00	NORKA Roots	Chief Executive Officer	
32	LLW 086	24 Hours Help line/ Call Centres	2230-01-103-14	35.00		35.00	NORKA Roots	Chief Executive Officer	
33	LLW 087	Job Portal	2230-01-103-13	0.00		0.00	NORKA Roots	Chief Executive Officer	49 % CSS
34	LLW 088	Strengthening of Norka Roots Satellite Offices, District Cells and Setting up of new Satellite Offices and cells (Setting up of NORKA ROOTS Offices for NRK facilitation at Chennai, Bengaluru and Baroda)	2230-01-103-12	50.00		50.00	NORKA Roots	Chief Executive Officer	50 % CSS
35	LLW 089	Rehabilitation of Returnee Migrants	2230-01-103-11	875.00		875.00	NORKA	Secretary	
36	LLW092	NRK Business Facilitation Centre	2230-01-800-94	300.00		300.00	NORKA Roots	Chief Executive Officer	
37	LLW 109	Engaging Diaspora for Investment in the State	2230-01-103-81	50.00		50.00			
38	LLW093	Swapna Saphalyam	2230-01-800-93	25.00		25.00	NORKA	Secretary	50 % CSS
39	LLW 025	Modernisation of Fire Force Dept.	2070-00-108-94	2800.00		2800.00	Fire and Rescue Dept.	Commandant General	
			4059-60-051-85	700.00		700.00			
40	LLW 105	Modernisation, E-payment of wages and construction of Labour Commissionerate	2230-01-103-89	225.00		225.00	Labour Commissionerate	Labour Commissioner	
	LLW 106	Providing UID Reistration and Awareness Programme for ISM workers	2230-01-103-91	150.00		150.00	Labour Commissionerate	Labour Commissioner	
41	LLW 001	Modernisation of ITIs	2230-03-101-87	3761.00		3761.00	Industrial Training Dept.	Director	
		Modernisation of ITIs	4202-02-800-95	2000.00		2000.00	Industrial Training Dept.	Director	
42	LLW 083	IT enabled initiatives	2230-03-001-95	125.00		125.00	Industrial Training	Director	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
43	LLW 14	Planning and Monitoring Cell	2230-03-001-97	25.00		25.00	Dept.	Director	
	LLW 095	Establishment of ITIs at Linguistic Minority Area (Reduction in Gender Gap in Vocational Training)	2230-03-101-73	50.00		50.00	Industrial Training Dept.	Director	
44	LLW 097	Nutrition Programme for ITI Trainees	2230-03-101-70	300.00		300.00	Industrial Training Dept.	Director	
45	LLW 096	Upgradation of Women ITI s	2230-03-101-72	85.00		85.00	Industrial Training Dept.	Director	
46	LLW 110	Creation of Data Base of eminent NRKs	2230-01-103-80	50.00		50.00	NORKA	Secretary	
47	LLW 113	Skill Development Initiative Scheme (SDI)(100% CSS)	2230-03-101-67		2000.00	2000.00		Director of Training	
48	LLW 060	Upgradation of 1396 ITI 'sthrough PPP (100% CSS)	2230-03-101-77		6.00	6.00			
		<b>New Schemes 2015-16</b>							
49	LLW 115	Awarenees Programme for the workers	2230-01-103-84	100.00		100.00	Labour	Labour Commissioner	
50	LLW 116	Upgradation of Trade Test Wing	2230-03-001-93	22.00		22.00	Industrial Training Dept.		Director
		<b>Total (9.10)</b>		<b>47000.00</b>	<b>13619.00</b>	<b>60619.00</b>			
<b>9.11</b>	<b>WELFARE OF SC/ST/OBC, MINORITIES &amp; FORWARD COMMUNITIES</b>								
		<b>A. Welfare of Scheduled Castes</b>							
1	WBC 278	Land to Landless Families for Construction of Houses	2225-01-283-87 2225-01-283-86	12993.00		12993.00	SC Development Dept.	Director, SC Development	
				2007.00		2007.00			
2	WBC 209	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	2225-01-283-89	18000.00		18000.00	SC Development Dept.	Director, SC Development	
3	WBC 220	Pooled Fund for Special Projects under SCP	2225-01-800-26	500.00		500.00	SC Development Dept.	Director, SC Development	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
4	WBC 060	Kerala State Development Corporation for SC/ST Ltd - SCP (51% State Share)	4225-01-190-99	1020.00	980.00	2000.00	SC Development Dept.	Managing Director, KSDC	49 % CSS
5	WBC 015	Construction of Boys' Hostel (50% State Share)	4225-01-277-98	400.00	400.00	800.00	SC Development Dept.	Director, SC Development through PWD	50 % CSS
6	WBC 268	Works and Building	4225-01-800-89	1500.00		1500.00	SC Development Dept.	Director, SC Development through PWD	
7	WBC 279	Modernization and e-governance initiatives in Development Department	2225-01-001-94	700.00		700.00	SC Development Dept.	Director, SC Development	
8	WBC 020	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)	2014-00-103-98 2225-01-800-86	200.00	200.00	400.00	Home Department	Registrar, HC of Kerala	50 % CSS
				550.00	550.00	1100.00	SC Development Dept.	Director, SC Development	
9	WBC 099	Corpus Fund for SCP (Critical Gap Filling Scheme)	2225-01-800-57	20761.00		20761.00	SC Development Dept.	Director, SC Development	
10	WBC 234	Share Capital Contribution to SC/ST Federation	4225-80-195-99	200.00		200.00	SC Development Dept.	Registrar SC/ST Federation	
11	WBC 024	Development Programme for Vulnerable Communities among SC	2225-01-102-99	1400.00		1400.00	SC Development Dept.	Director, SC Development	
12	WBC 280	Financial Assistance for Marriage of SC Girls	2225-01- 102-97	3000.00		3000.00	SC Development Dept.	Director, SC Development	
13	WBC 281	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	2225-01- 277-58	1300.00		1300.00	SC Development Dept.	Director, SC Development	
14		Assistance for Education of SC Students	2225-01- 277-57	30000.00		30000.00	SC Development Dept.	Director, SC Development	
15	WBC 283	Assistance for Training and Employment	2225-01- 102-96	4000.00		4000.00	SC Development Dept.	Director, SC Development	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	WBC 332	Implementation of priority schemes under the Kerala Perspective Plan 2030 under SC Development	2225-01-102-94	100.00		100.00	SC Development Dept.	Director, SC Development	
		<b>Transferred Schemes</b>							
17	WBC 075	Pre-Primary Education	2225-01-198-50 2225-01-192-50 2225-01-191-50	40.00 15.00 15.00		40.00 15.00 15.00	SC Development Dept.	Director, Panchayat and Joint Director, Municipalities	
18	WBC 003	Boarding Grant	2225-01-192-50 2225-01-197-50 2225-01-191-50	15.00 30.00 15.00		15.00 30.00 15.00	SC Development Dept.	Commissioner Rural Development and Joint Director, Municipalities	
19	WBC 010	Tuition System in Pre-matric Hostels	2225-01-192-50 2225-01-197-50 2225-01-191-50	40.00 205.00 5.00		40.00 205.00 5.00	SC Development Dept.	Commissioner Rural Development and Joint Director, Municipalities	
		<b>Rural Development Schemes</b>							
20	WBC 331	Indira Awaz Yojana – SCP (25% State Share)	2225-01-197-50	4696.00	14088.00	18784.00	Rural Devpt.Dept.	Commissioner Rural Development	75 % CSS
21	WBC 334	Ajeevika Skills Programme / NRLM-SCP (25% State Share)	2225-01-197-48(04)	385.00	1155.00	1540.00	Rural Devpt.Dept. / Kudumbashree through Block	Kudumbashree / Commissioner Rural Development	75 % CSS
		<b>100% CSS</b>							
22	WBC 157	Post -Matric Scholarship for Scheduled Caste Students	2225-01-277-98		25000.00	25000.00	SC Development Dept.	Director, SC Development	
23	WBC 167	Upgradation of merit of Scheduled Caste Students	2225-01-277-75		19.00	19.00	SC Development Dept.	Director, SC Development	
24	WBC 224	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	4225-01-277-91		300.00	300.00	SC Development Dept.	Director, SC Development through PWD	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
25	WBC 285	Prematric Scholarship to the children of those engaged in Unclean Occupation	2225-01-277-55		40.00	40.00	SC Development Dept.	Director, SC Development	
26	WBC 274	Prematric Scholarship for Scheduled Caste Students in Class IX and X	2225-01-277-59		2000.00	2000.00	SC Development Dept.	Director, SC Development	
		<b>Total (A)</b>		<b>104092.00</b>	<b>44732.00</b>	<b>148824.00</b>			
		<b>B. Welfare of Scheduled Tribes</b>							
1	WBC320	Assistance for the Welfare of Scheduled Tribes	2225-02-102-98	950.00		950.00	ST Development Dept.	Director, STDD	
2	WBC290	Incentives & Assistance to Students	2225-02-277-40	210.00		210.00	ST Development Dept.	Director, STDD	
3	WBC286	Critical Gap Filling Scheme (Corpus Fund)	2225-02-102-93	4924.99		4924.99	ST Development Dept.	Director, STDD	
4	WBC321	Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest	2225-02-102-86	250.00		250.00	ST Development Dept.	Director, STDD	
5	WBC072	Food Support Programme	2225-02-102-92	500.00		500.00	ST Development Dept.	Director, STDD	
6	WBC287	Assistance to Tribal Welfare Institutions	2225-02-102-91	200.00		200.00	ST Development Dept.	Director, STDD	
7	WBC292	Comprehensive Tribal Health Care	2225-02-282-91	1000.00		1000.00	ST Development Dept.	Director, STDD	
8	WBC 336	Housing	2225-02-283-89	4783.00		4783.00	ST Development Dept.	Director, STDD	
9		Implementation of 14 <sup>th</sup> Finance Commission Award Project for Particularly Vulnerable Tribal Groups	2225-02-800-13	3700.00		3700.00	ST Development Dept.	Director STDD	
10	WBC071	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	100.00		100.00	ST Development Dept.	Director, STDD	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay (₹ in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
11	WBC236	Management cost for the running of Model Residential Schools	2225-02-277-49	4000.00		4000.00	ST Development Dept.	Director, STDD	
12	WBC322	Promotion of education among Scheduled Tribes	2225-02-277-35	650.00		650.00	ST Development Dept.	Director, STDD	
13	WBC223	Pooled Fund for special projects proposed by other departments under TSP	2225-02-102-90	1000.00		1000.00	ST Development Dept.	Director, STDD	
14	WBC077	Post-Matric Hostels for Tribal students	2225-02-277-73	100.00		100.00	ST Development Dept.	Director, STDD	
15	WBC031	Information, Education and Communication Project (IEC)	2225-02-277-39	150.00		150.00	ST Development Dept.	Director, STDD	
16	WBC149	Resettlement of Landless Tribals (TRDM)	2225-02-283-90	2000.00		2000.00	ST Development Dept.	Chief, TRDM	
17	WBC152	Schemes Implemented with Grant-in Aid under Article 275(1) (Other Central Assistance)	2225-02-800-29	548.00		548.00	ST Development Dept.	Director, STDD	
18	WBC143	Enhancement of Facilities in Tribal Areas (Other Central Assistance)	2225-02-800-35	185.00		185.00	ST Development Dept.	Director, STDD	
19	WBC123	Improving facilities and Renovation of Pre-matric & Post-matric Hostels (Other Central Assistance)	2225-02-277-52	345.00		345.00	ST Development Dept.	Director, STDD	
20	WBC288	Honorarium to Tribal Promoters	2225-02-102-89	1475.00		1475.00	ST Development Dept.	Director, STDD	
21	WBC055	Modernization of Tribal Development Department	2225-02-001-97	125.00		125.00	ST Development Dept.	Director, STDD	
22	WBC298	State Centre for Tribal Healers	4225-02-277-50	0.01		0.01	ST Development Dept.	Director, STDD through PWD	
23	WBC271	Assistance for Self Employment and Skill Development training to ST youths	2225-02-277-42	300.00		300.00	ST Development Dept.	Director, STDD	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
24	WBC238	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)	4225-02-277-51	1500.00	1500.00	3000.00	ST Development Dept.	Director STDD through PWD	50 % CSS
25	WBC039	Construction of Boy's Hostel (State Share 50%)	4225-02-277-96	400.00	400.00	800.00	ST Development Dept.	Director STDD through PWD	50 % CSS
26	WBC026	Enforcement of Prevention of Atrocities Act (State Share 50%)	2014-00-103-98	5.00	5.00	10.00	ST Development Dept.	Director, STDD	50 % CSS
			2225-02-800-68	5.00	5.00	10.00			
27		Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (State Share 50%)	2225-02-800-91	70.00	70.00	140.00	KIRTADS Dept.	Director, KIRTADS	50 % CSS
28	WBC079	Adikala Gramam	2225-02-800-56	35.00		35.00	KIRTADS Dept.	Director, KIRTADS	
29	WBC056	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	4225-02-190-99	22.00	21.14	43.14	ST Development Dept.	Managing Director, KSDC	49 % CSS
30	WBC 289	Hamlet Development Scheme	2225-02-102-88 2225-02-102-83	368.00 632.00		368.00 632.00	ST Development Dept.	Director, STDD	
31	WBC 323	ATSP/Special Package	2225-02-102-85 2225-02-283-84	6500.00 8500.00		6500.00 8500.00	ST Development Dept.	Principal Secretary, STDD	
32	WBC 337	Gurukulam (Kalinga Model) Scheme (New Scheme)	2225-02-277-33	100.00		100.00	ST Development Dept.	Director, STDD	
33	WBC 338	Implementation of priority schemes under the Kerala Perspective Plan 2030 under ST Development	2225-02-102-82	100.00		100.00	ST Development Dept.	Director, STDD	
		<b>Rural Development Schemes</b>							
34	WBC 333	Indira Awaz Yojana - TSP (State Share 25%)	2225-02-197-50	655.00	1965.00	2620.00	Rural Devpt.Dept.	Commissioner Rural Devt.	75 % CSS
35	WBC335	(NRLM) Swarnjayanthi Gram Swarozgar Yojana/ -TSP (State Share 25%)	2225-02-197-50	140.00	420.00	560.00	Rural Devpt.Dept. / Kudumbashree through Block Panchayats	Kudumbashree / Commissioner Rural Devt.	75 % CSS

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>100% CSS</b>							
		<b>Umbrella Scheme for the Education of Scheduled Tribes</b>							
36	WBC 162	Upgradation of Merit of Scheduled Tribe Students	2225-02-277-62		0.01	0.01	ST Development Dept.	Director, STDD	
37	WBC 300	Construction of Girls Hostel	4225-02-277-48		350.00	350.00	ST Development Dept.	Director, STDD through PWD	
38	WBC 301	Prematric Scholarship for ST Students Studying in IX and X Classes	2225-02-277-37		500.00	500.00	ST Development Dept.	Director, STDD	
39	WBC 325	Multi Purpose hostel for Scheduled Tribes	4225-02-800-92		299.82	299.82	ST Development Dept.	Director, STDD through PWD	
40	WBC 225	Implementation of Scheduled Tribes and other Traditional Forest Dwellers(Recognition of Forest Right)	2225-02-283-86		100.00	100.00	ST Development Dept.	Director, STDD	
41	WBC 324	Construction of Model Residential School (100% CSS under Article 275(1))	4225-02-277-45		370.00	370.00	ST Development Dept.	Director, STDD through PWD	
42	WBC 158	Post-matric Scholarship for Scheduled Tribe Students	2225-02-277-97		2500.00	2500.00	ST Development Dept.	Director, STDD	
43	WBC 164	Vocational Training Institute for Scheduled Tribes	2225-02-277-76		80.00	80.00	ST Development Dept.	Director, STDD	
44	WBC 178	Infrastructural facilities to KIRTADS	2225-02-800-27		0.01	0.01	KIRTADS Dept.	Director, KIRTADS	
45	WBC 174	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	2225-80-195-99		0.01	0.01	ST Development Dept.	MD, Kerala State Federation of SCs/STs Development Co-operative Ltd.	
46	WBC 166	Conservation-cum Development (CCD) plan for PTGS	2225-02-794-92		0.01	0.01	ST Development Dept.	Director, STDD	
		<b>Total (B)</b>		<b>46528.00</b>	<b>8586.00</b>	<b>55114.00</b>			
		<b>C.WELFARE OF OTHER BACKWARD CLASSES</b>							



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
1	WBC073	Kerala State Backward Classes Development Corporation	2225-03-190-98	1290.00		1290.00	Backward Communities Devpt. Dept	MD,KSBCDC	
2	WBC057	Kerala State Development Corporation for Christian converts from SCs and Recommended Communities	2225-03-190-97	600.00		600.00	Backward Communities Devpt. Dept	MD, Kerala Christian Converted from SC and recommended Communities Development Corporation	
3	WBC061	Pre-matric Assistance – OEC	2225-03-277-98	200.00		200.00	Backward Communities Devpt. Dept	Director, BCDD	
4	WBC062	Post-matric Assistance – OEC	2225-03-277-99	1950.00		1950.00	Backward Communities Devpt. Dept	Director, BCDD	
5	WBC260	Pre-matric Scholarship (50% SS) – OBC	2225-03-277-92	3200.00	3200.00	6400.00	Backward Communities Devpt. Dept	Director, BCDD	50 % CSS
6	WBC262	Assistance to Pottery Workers	2225-03-800-85	170.00		170.00	Backward Communities Devpt. Dept	Director, BCDD	
7	WBC261	Assistance to voluntary organisations (NGO) (10% SS)	2225-03-800-86	10.00	90.00	100.00	Backward Communities Devpt. Dept	Director, BCDD	90 % CSS
8	WBC259	Post-matric Hostels (50% SS)	4225-03-277-97	400.00	400.00	800.00	Backward Communities Devpt. Dept	Director, BCDD through PWD	50 % CSS
9	WBC303	Overseas Scholarship for OBC	2225-03-277-91	200.00		200.00	Backward Communities Devpt. Dept	Director, BCDD	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
10	WBC304	Employability Enhancement Programme / Training	2225-03-277-90	550.00		550.00	Backward Communities Devpt. Dept	Director, BCDD	
11	WBC305	Office Automation equipments and Administration	2225-03-001-98	75.00		75.00	Backward Communities Devpt. Dept	Director, BCDD	
12	WBC306	Career in Automobile industry through public private participation	2225-03-102-99	100.00		100.00	Backward Communities Devpt. Dept	Director, BCDD	
13	WBC 339	Assistance for Modernisation of Barber shops	2225-03-102-98	255.00		255.00	Backward Communities Devpt. Dept	Director, BCDD	
		<b>100% CSS</b>							
		<b>Schemes for the Development of OBC and DNT and Semi Nomadic Tribes</b>							
14	WBC 265	Post-Matric Scholarship (OBC) (100%CSS)	2225-03-277-96		5000.00	5000.00	Backward Communities Devpt. Dept	Director, BCDD	
		<b>Total ( C )</b>		<b>9000.00</b>	<b>8690.00</b>	<b>17690.00</b>			
		<b>D. Welfare of Minorities</b>							
1	WBC263	Multi Sectoral Development Programme	2225-04-102-96	900.00	2700.00	3600.00	Minority Welfare	Director, Minority	75 % CSS
2	WBC307	Scholarship for undergoing courses in pursuit of CA/ICWA/CS	2225-04-277-96	180.00		180.00	Minority Welfare Department	Director, Minority Welfare Department	
3	WBC308	Career Guidance Programme for Minority Students	2225-04-277-95	100.00		100.00	Minority Welfare Department	Director, Minority Welfare Department	
4	WBC309	Skill Training-Reimbursement of fees to the Members in various Training Programmes	2225-04-277-94	200.00		200.00	Minority Welfare Department	Director, Minority Welfare Department	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	WBC277	Housing Scheme for the divorcees/widows/abandoned women from the Minority Communities	2225-04-283-99	2500.00		2500.00	Minority Welfare Department	Director, Minority Welfare Department	
6	WBC311	Water Supply schemes in Minority Concentrated areas	2225-04-102-93	1040.00		1040.00	Minority Welfare Department	Director, Minority Welfare Department	
7	WBC 314	Share capital for the Kerala State Minority Development Finance Corporation	4225-04-190-99	1000.00		1000.00	Minority Welfare Department	Managing Director KSMDFC	
8	WBC 310	Short term Research fellowship for Minority Research Scholars	2225-04-277-93	20.00		20.00	Minority Welfare Department	Director, Minority Welfare Department	
9	WBC 340	Pulikottil Hyder Smaraka Kala Padana Kendram	2225-04-277-92	60.00		60.00	Minority Welfare Department	Director, Minority Welfare Department	
		<b>Total (D)</b>		<b>6000.00</b>	<b>2700.00</b>	<b>8700.00</b>			
		<b>E. Welfare of Forward Communities</b>							
1	WBC 313	Assistance to Kerala State Welfare Corporation for Forward Communities Ltd.	[XLVI]2235-02-190-97 [XXV]2225-80-190-95	2200.00		2200.00	Kerala State Welfare Corporation for Forward Communities	Managing Director, KSWCFC Ltd.	
2	WBC 315	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities Ltd.	[XLVI]4235-02-190-95 [XXV] 4225-80-190-95	1000.00		1000.00	Kerala State Welfare Corporation for Forward Communities Ltd.	Managing Director, KSWCFC Ltd.	
		<b>Total (E)</b>		<b>3200.00</b>	<b>0.00</b>	<b>3200.00</b>			
		<b>Total (9.11)</b>		<b>168820.00</b>	<b>64708.00</b>	<b>233528.00</b>			
<b>9.12</b>	<b>SOCIAL SECURITY &amp; WELFARE</b>								
1	SWE 002	Kerala State Physically Handicapped Persons Welfare Corporation	2235-02-190-98	375.00		375.00	KSPHPWC	Managing Director, KSPHPWC	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
2	SWE 004	National Institute of Speech and Hearing (NISH)	2235-02-101-85	850.00		850.00	NISH	Executive Director, NISH	
3	SWE 005	State Commissionerate for Persons with Disabilities	2235-60-200-79	100.00		100.00	State Commissionerate for PWDs	State Commissioner for PWDs	
4	SWE 006	Upgradation of Vocational Training Centres	2235-02-101-84	25.00		25.00	Social Justice Dept.	Director, SJD	
5	SWE 008	Kerala State Women Development Corporation	2235-02-190-99	715.00		715.00	KSWDC	Managing Director, KSWDC	
6	SWE 009	Women Development Programme including short stay homes	2235-02-103-92	460.00		460.00	Social Justice Dept.	Director, SJD	
7	SWE 010	Kerala Women's Commission	2235-02-103-95	165.00		165.00	KWC	Member Secretary, KWC	
8	SWE 012	Modernisation of existing social welfare institutions	4235-60-800-98	1700.00		1700.00	Social Justice Dept.	Director, SJD	
9	SWE 013	New Social Security Initiatives for the Marginalised Groups	2235-60-200-83	1040.00		1040.00	Social Justice Dept.	Director, SJD	
10	SWE 021	Rehabilitation of victims of violence/ after care and follow up services	2235-02-106-93	110.00		110.00	Social Justice Dept.	Director, SJD	
11	SWE 023	Modernisation of Prisons	2056-00-001-98	100.00		100.00	Prison Dept.	ADGP, (Prisons)	
			4059-60-051-71	300.00		300.00	Public Works Department	CE, PWD ( Buildings)	
12	SWE 026	Strengthening of Administrative Infrastructure	2235-02-001-96	500.00		500.00	Social Justice Dept.	Director, SJD	Rs. 311 lakh as One Time ACA
13	SWE 032	Capacity building for Departmental Officers	2235-02-001-95	40.00		40.00	Social Justice Dept.	Director, SJD	
14	SWE 097	Modernisation of Social Justice Department	2235-02-800-99	50.00		50.00	Social Justice Dept.	Director, SJD	
15	SWE 037	Development of anganwadi centres as community resource centres-a life cycle approach	2235-02-102-56	220.00		220.00	Social Justice Dept.	Director, SJD	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	SWE 040	Training for Ex-Servicemen / Widows/dependents	2235 -60 -200 -77	15.00		15.00	Sainik Welfare Dept.	Director, Sainik Welfare Dept.	
17	SWE 047	Welfare of Prisoners	2235-02-106-92	350.00		350.00	Prison Dept.	ADGP, (Prisons)	
18	SWE 050	Programme on Gender Awareness							
		(i)Gender Awareness Programme implemented by Social Justice Department	2235-02-103-90 (01)	264.00		264.00	Social Justice Dept.	Director, SJD	
		(ii)Gender Awareness Programme implemented by Kerala State Women's Development Corporation	2235-02-103-90 (02)	55.00		55.00	KSWDC	Managing Director, KSWDC	
		(iii)Gender Awareness Programme implemented by Kerala Women's Commission	2235-02-103-90 (03)	115.00		115.00	KWC	Member Secretary, KWC	
19	SWE 051	Programme on finishing school for women	2235-02-103-89	125.00		125.00	KSWDC	Managing Director, KSWDC	Rs 500 lakh One Time ACA
20	SWE 057	Gender Advisory Board- Social Justice Department	2235-02-103-88	5.00		5.00	Social Justice Dept.	Director, SJD	
21	SWE 072	Psycho social services to adolescent girls	2235-02-102-62-01	1050.00		1050.00	Social Justice Dept.	Director, SJD	
22	SWE 073	Home for mentally challenged persons - Adult female, Thrissur	2235-02-101-82	10.00		10.00	Social Justice Dept.	Director, SJD	
23	SWE 074	Issuing disability certificate cum identity cards to disabled persons	2235-02-101-68	100.00		100.00	Social Justice Dept.	Director, SJD	
24	SWE 078	Integrated Child Protection Scheme(State Share)	2235-02-102-61	510.00	40503.00	41013.00	Social Justice Dept.	Director, SJD	
25	SWE 079	Documentation and Publicity including Observance of National Days And Weeks	2235-02-001-93	70.00		70.00	Social Justice Dept.	Director, SJD	
26	SWE 080	ICDS Training Programme	2235-02-102-59	40.00	360.00	400.00	Social Justice Dept.	Director, SJD	
27	SWE119	XIVth Finance Commission Award	4235-02-106-98	3850.00		3850.00	Prison Dept.	ADGP, (Prisons)	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
28	SWE 091	Gender Park	2235-02-103-80	700.00		700.00	Social Justice Dept.	Director, SJD	
29	SWE 118	State Initiative in the area of disability-Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation					Social Justice Dept. & Kerala Social Security Misssion	Director, SJD	
		MMR Vaccination	2235-02-101-69(01)	500.00		500.00			
		Rubella Vaccination	2235-02-101-69 (02)	500.00		500.00			
		District Early Intervention Centres	2235-02-101-69 (03)	900.00		900.00			
		Universal Hearing Screening	2235-02-101-69 (04)	100.00		100.00			
		NISH as National University for Disability Studies & Rehabilition Sciences	2235-02-101-69 (05)	1000.00		1000.00			
		Assistance to Regional Institute for Physical Medicine and Rehabilitation ( RIPMER), Thrissur	2235-02-101-69 (06)	500.00		500.00			
		Programme for the Rehabilitation of Children with Autism Spectrum Disorders	2235-02-101-69 (07)	500.00		500.00			
	SWE 093	Kerala Social Security Mission							
	(i)	Cancer Suraksha for Child patients	2235-60-200-72(01)	750.00		750.00	Kerala Social Security Mission	Executive Director, KSSM	
	(ii)	Assistance to Mentally/ Physically Challenged Persons at Home	2235-60-200-72(02)	3000.00		3000.00	Kerala Social Security Mission	Executive Director, KSSM	
	(iii)	Rehabilitation of unwed mothers and their childfren (snehasparsham)	2235-60-200-72(03)	230.00		230.00	Kerala Social Security Mission	Executive Director, KSSM	
	(iv)	Comprehensive Package for the victims of Endosulphan	2235-60-200-72(04)	950.00		950.00	Kerala Social Security Mission	Executive Director, KSSM	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
30	(v)	Thalolam	2235-60-200-72(05)	700.00		700.00	Kerala Social Security Mission	Executive Director, KSSM	
	(vi)	Care providers for inmates of institution under SJD	2235-60-200-72(06)	200.00		200.00	Kerala Social Security Mission	Executive Director, KSSM	
	(vii)	Vayomithram (including OTACA)	2235-60-200-72(07)	489.00		489.00	Kerala Social Security Mission	Executive Director, KSSM	
	(viii)	Vayomithram ( OTA)	2235-60-200-72 (17)	311.00		311.00	Kerala Social Security Mission	Executive Director, KSSM	
	ix	Hunger free city	2235-60-200-72(08)	190.00		190.00	Kerala Social Security Mission	Executive Director, KSSM	
	x	Model Rehabilitation centre for Paraplegic Patients	2235-60-200-72(09)	5.00		5.00	Kerala Social Security Mission	Executive Director, KSSM	
	xi	Cochlear Implantation in children	2235-60-200-72(10)	1000.00		1000.00	Kerala Social Security Mission	Executive Director, KSSM	
	xii	Snehapoorvam	2235-60-200-72(11)	1300.00		1300.00	Kerala Social Security Mission	Executive Director, KSSM	
31	SWE 098	Ente koodu-Shelter home for destitutes	2235-02-101-75	75.00		75.00	Social Justice Dept.	Director, SJD	
32	SWE 099	Vocational rehabilitation centre for differently abled persons, Wayanad	2235-02-101-74	20.00		20.00	Social Justice Dept.	Director, SJD	
33	SWE 100	Construction of Model Anganwadis	4235-02-102-96	1000.00		1000.00	Social Justice Dept.	Director, SJD	
34	SWE 101	Convergence of Pre-school and Pre-primary education in Angamwadis	4235-02-102-90 (01)	300.00		300.00	Social Justice Dept.	Director, SJD	
35	SWE 102	Nirbhaya programmes	4235-02-103-99	800.00		800.00	Social Justice Dept.	Director, SJD	
			2235-02-103-74	200.00		200.00			
36	SWE 103	Model programme for support and rehabilitation of adult mentally challenged persons (including One Time ACA)	2235-02-101-73	200.00		200.00	Social Justice Dept.	Director, SJD	
			2235-02-101-70	500.00		500.00			
37	SWE 105	Our Responsibility of children	2235-60-200-72 (14)	50.00		50.00	Kerala Social Security Mission	Executive Director, KSSM	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
38	SWE 106	We Care	2235-60-200-72 (15)	100.00		100.00	Kerla Social Security Mission	Executive Director, KSSM	
39	SWE 107	Shelter home for women based on DV Act 2005	2235-02-103-75	170.00		170.00	Social Justice Dept.	Director, SJD	
40	SWE 108	State wide Disability survey	2235-02-101-71 (02)	1.89		1.89	Social Justice Dept.	Director, SJD	
			2235-02-101-71 (01)	3.11		3.11			
41	SWE 109	Govt-NGO Partnership for managing welfare institutions	2235-02-104-83	1250.00		1250.00	Social Justice Dept.	Director, SJD	
42	SWE 081	Rajiv Gandhi scheme for Empowerment of Adolescent Girls (100% CSS)	2235-02-102-60		2740.00	2740.00	Social Justice Dept.		
43	SWE 104	National Mission for Empowerment of Women including Indira Gandhi Matritva Shayoga Yojana (100% CSS)	2235-02-103-78		512.00	512.00	Social Justice Dept.		
			6216-80-201-98 (02)		600.00	600.00			
44	SWE 029	National Social Assistance Programme (100%)	2235-60-200-76				Social Justice Dept.		
45	SWE 123(1)	NSAP- Family Benefit Scheme, Indira Gandhi National Widow Pension, Indira Gandhi National Disability Pension	2235-60-200-69		2600.00	2600.00			
46	SWE 123(2)	NSAP- Indira Gandhi National Old Age Pension	2235-60-198-50		8200.00	8200.00			
47		NSAP- Indira Gandhi National Old Age Pension	2235-60-192-50		3000.00	3000.00			
48		NSAP- Indira Gandhi National Old Age Pension	2235-60-191-50		421.00	421.00			



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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
49	SWE 112	Kerala State Commission for Protection of Child Rights	2235-02-102-53	68.00		68.00	Social Justice Dept.	State Commissioner, KSCPCR	
		<b>New Schemes for 2015-16</b>					Social Justice Dept.		
50	SWE 122	GIS based mother and child health tracking system in Mananthavadi block	2235-02-103-73	200.00		200.00	Social Justice Dept.	Director, SJD	
51	SWE 121	First 1000 days programme for infants in Attappadi	2235-02-102-50	25.00		25.00	Social Justice Dept.	Director, SJD	
		<b>Total (9.12)</b>		<b>32097.00</b>	<b>58936.00</b>	<b>91033.00</b>			
<b>9.13</b>	<b>NUTRITION</b>								
1	NUT 001	State Nutrition Bureau	2210-06-800-99	35.00		35.00	Health Dept.	Director, SNB	
2	NUT 002	Nutrition Research Centre	2210-06-800-92	65.00		65.00	Health Dept.	Director, NRC	
3	NUT 012	Integrated Child Development Service (State Share)	2235-02-102-98(01)	4900.00	40503.00	45403.00	Social Justice Dept.	Director, SJD	
4	NUT 011	Supplementary Nutrition programme (100% CSS)	2235-02-102-69		10000.00	10000.00	Social Justice Dept.	Director, SJD	
5	NUT 010	Kishori Sakthi Yojana (100% CSS)	2235-02-102-70		191.00	191.00	Social Justice Dept.	Director, SJD	
		<b>Total (9.13)</b>		<b>5000.00</b>	<b>50694.00</b>	<b>55694.00</b>			
		<b>TOTAL IX</b>		<b>587347.00</b>	<b>428785.00</b>	<b>1016132.00</b>			
<b>X. ECONOMIC SERVICES</b>									
<b>10.1</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>								
		<b>State Planning Board</b>							
1	SES 001	Strengthening of State Planning Machinery	3451-00-101-99	45.00		45.00	State Planning Board	Member Secretary	
2	SES 002	Strengthening of District Planning Machinery	3451-00-102-99	1000.00		1000.00	State Planning Board	Member Secretary	
3	SES 004	Preparation of Plans and conduct of Surveys and Studies	3451-00-101-93	310.00		310.00	State Planning Board	Member Secretary	
4	SES 007	Construction of Building for State Planning Board	4059-01-051-82	175.00		175.00	State Planning Board	Member Secretary	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
5	SES 109	Agro Ecological Planning and Development	2401-00-111-98	300.00		300.00	State Planning Board	Member Secretary	
6	SES 119	Project Financing Cell for Maximising Investment in the State	3451-00-101-41	210.00		210.00	State Planning Board	Director, PFC	
7	SES 136	Integration of Kerala Perspective Plan 2030 with the Annual Plans/ Five Year Plans (New Scheme)	3451-00-101-37	1000.00		1000.00	State Planning Board	Member Secretary	
		<b>CPMU</b>							
8	SES 018	Modernisation of Central Plan Monitoring Unit	3451-00-092-97	15.00		15.00	Central Plan Monitoring Unit	Director	
9	SES 017	District Development Councils	3451-00-101-98	35.00		35.00	Central Plan Monitoring Unit	Director	
		<b>IMG</b>							
10	SES 019	Institute of Management in Government	2070-00-003-97	400.00		400.00	Institute of Management in Government	Director General	
11	SES 027	Training Programme (STP)	3451-00-101-69	1150.00		1150.00	Institute of Management in Government	Director General	
		<b>CDS</b>							
12	SES 020	Centre for Development Studies	2202-03-112-95	350.00		350.00	Centre for Development Studies	Director	
		<b>Legislature</b>							
13	SES 021	Computer based Information System for Legislative Secretariat/MLAs	3451-00-101-90	75.00		75.00	State Legislature	Secretary	
14	SES 088	Modernization of Kerala Legislature Library	2011-02-101-93	37.00		37.00	State Legislature	Secretary	
		<b>Treasuries</b>							
15	SES 022	Computerisation of Treasuries	2054-00-095-99	450.00		450.00	Treasury	Director	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
16	SES 085	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	2054-00-095-96	1200.00		1200.00	Treasury	Director	
17	SES 098	Capacity Building & Service Delivery in Treasury Dept.	2054-00-095-95	50.00		50.00	Treasury	Director	
18	SES 142	Construction of Building for Treasuries and related & other Infrastructure Development (One Time ACA - New Scheme)	4059-01-051-65	878.00		878.00	Treasury	Director	
		<b>Registration</b>							
19	SES 023	Computerisation of Registration Dept.	2030-03-001-93	600.00		600.00	Registration	Inspector General	
20	SES 095	Modernisation of Registration Department	2030-03-001-90	110.00		110.00	Registration	Inspector General	
21	SES 129	State Level Training Centre (New Scheme)	2030-03-001-88	200.00		200.00	Registration	Inspector General	
22	SES 087	National Land Records Modernization Programme (25% CSS)	2506-00-103-93(03)	240.00	80.00	320.00	Registration	Inspector General	
		<b>KPSC</b>							
23	SES 024	Computerisation of Kerala Public Service Commission	2051-00-102-98	350.00		350.00	Kerala Public Service Commission	Secretary	
		<b>Vigilance</b>							
24	SES 026	Modernisation of Vigilance Department	2070-00-104-98	125.00		125.00	Vigilance & Anti Corruption Bureau	Director	
25	SES 143	Construction of Building for Vigilance Department	4059-01-051-70	300.00		300.00	Vigilance & Anti Corruption Bureau	Director	
		<b>Law</b>							

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
26	SES 030	Modernisation of Law Department	3451-00-090-98	80.00		80.00	Law	Secretary	
27	SES 031	Court Cases Monitoring Solution for Law Offices	3451-00-090-97	20.00		20.00	Law	Secretary	
		<b>DLFA</b>							
28	SES 032	Modernisation of Local Fund Audit Department	2054-00-098-88	140.00		140.00	Local Fund Audit	Director	
		<b>Police</b>							
29	SES 070	Modernization of Police Department	2055-00-115-98	2650.00		2650.00	Police	Director General of Police	
30	SES 091	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	2055-00-001-96	550.00		550.00	Police	Director General of Police	
31	SES 101	Upgradation of Police Dept.(Finance commission Award)	2055-00-001-95	2500.00		2500.00	Police	Director General of Police	
33	SES 144	National Scheme for Modernisation of Police and other Forces	4055-00-211-95	200.00	3869.00	4069.00	Police	Director General of Police	
		<b>Judiciary</b>							
34	SES 082	Planning and Management Unit in the High Court of Kerala	2014-00-102-96	15.00		15.00	High Court	Registrar	
35	SES 141	Modernisation of Courts including Setting up of Model Courts	2014-00-108-97 2014-00-105-93 2014-00102-95	200.00		200.00	High Court	Registrar	
		<b>Prosecution</b>							
36	SES 100	Modernisation of Prosecution Department	2014-00-114-90	70.00		70.00	Prosecution	Director General of Prosecution	
		<b>Excise</b>							
37	SES 126	Modernization of Excise Department	2039-00-001-91(02)	80.00		80.00	Excise	Commissioner	
38	SES 111	District Analytical Laboratories	2039-00-001-92	40.00		40.00	Excise	Commissioner	
39	SES 112	Improving Facilities to State Excise Academy and Research Centre	2039-00-800-96	230.00		230.00	Excise	Commissioner	

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				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>GIFT</b>							
40	SES 096	Gulati Institute of Finance & Taxation	2040-00-800-99	80.00		80.00	Gulati Institute of Finance & Taxation	Director	
		<b>Revenue</b>							
41	SES 086	Conservation of Heritage Buildings in Revenue Department	2029-00-800-77	150.00		150.00	Land Revenue	Commissioner	
42	SES 089	Construction of Facilities by Revenue Department in Districts	4059-01-051-72	500.00		500.00	Land Revenue	Commissioner	
43	SES 076	Protection of Public Wealth- Kerala Land Bank Project	2053-00-800-91	40.00		40.00	Land Revenue	Commissioner	
44	SES 114	Zero Landless State by 2015	2029-00-800-76	600.00		600.00	Land Revenue	Commissioner	
45	SES 115	Smart Revenue Offices in Kerala	2029-00-001-98	500.00		500.00	Land Revenue	Commissioner	
46	SES 103	District Innovation Fund (FC Award)	2053-00-800-87	700.00		700.00	Land Revenue	Commissioner	
47	SES 135	Computerisation of Revenue Department	2029-00-001-97	400.00		400.00	Land Revenue	Commissioner	
		<b>ILDm</b>							
48	SES 102	Institute of Land & Disaster Management	2053-00-800-98	100.00		100.00	Institute of Land & Disaster Management	Director	
		<b>Disaster Management</b>							
49	SES 077	Disaster Management, Mitigation and Rehabilitation	2053-00-094-50	500.00		500.00	Disaster Management	Secretary to Government	
50	SES 134	National Cyclone Risk Mitigation Project (NCRMP)	2245-80-102-98	2816.00		2816.00	Disaster Management	Secretary to Government	
		<b>Survey &amp; Land Records</b>							
51	SES 116	Modernisation of Survey Training Schools	2029-00-102-93	175.00		175.00	Survey & Land Records	Director	
52	SES 015	Integration of Land Record Service Delivery	2029-00-103-95	200.00		200.00	Survey & Land Records	Director	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>General Administration Department</b>							
53	SES 137	Establishing Training Centres for imparting Training on Minority Languages (New Scheme)	3451-00-090-94	50.00		50.00	General Administration Department	Secretary to Government	
		<b>Planning &amp; Economic Affairs Dept</b>							
54	SES 107	Comprehensive Infrastructure Development of Varkala	5452-01-190-95	250.00		250.00	Vision Varkala Infrastructure Development	Managing Director	
55	SES 118	Major Infrastructural Development Projects	5475-00-800-92	200000.00		200000.00	Planning & Economic Affairs Department	Secretary to Government	
56	SES 138	Comprehensive Mission on Employment Generation (New Scheme)	3451-00-101-36	2500.00		2500.00	Planning & Economic Affairs Department	Secretary to Government	
		<b>Total (10.1)</b>		<b>225941.00</b>	<b>3949.00</b>	<b>229890.00</b>			
<b>10.2</b>	<b>ECONOMIC ADVICE AND STATISTICS</b>								
1	EAS 001	Strengthening of Computer Division in the Directorate of Economics & Statistics	3454-02-203-98	30.00		30.00	Economics & Statistics	Director General	
2	EAS 006	Strengthening of Computer Division in District Statistical Offices	3454-02-203-95	40.00		40.00	Economics & Statistics	Director General	
3	EAS 003	Inservice Training to Statistical Personnel	3454-02-203-96	10.00		10.00	Economics & Statistics	Director General	
4	EAS 004	Surveys and Studies	3454-02-112-96	35.00		35.00	Economics & Statistics	Director General	
5	EAS 008	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	3454-02-112-97		100.00	100.00	Economics & Statistics	Director General	
6	EAS 009	Agricultural Census (100% Central Assistance)	2401-00-111-99		57.00	57.00	Economics & Statistics	Director General	

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
7	EAS 010	Strengthening of Vital Statistics in the State	3454-02-111-90		10.00	10.00	Economics & Statistics	Director General	
8	EAS 014	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	3454-02-111-89		3300.00	3300.00	Economics & Statistics	Director General	
9	EAS 016	Support for Statistical Strengthening (India Statistical Strengthening Project)	3454-02-112-94	60.00	300.00	360.00	Economics & Statistics	Director General	
		<b>Total (10.2)</b>		<b>175.00</b>	<b>3767.00</b>	<b>3942.00</b>			
<b>10.3</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>								
		<b>Regulation of Weights and Measures</b>							
1	OGE 001	Improvement in Quality and Efficiency of Verification	3475-00-106-98	275.00		275.00	Legal Metrology	Controller	
2	OGE 002	Advertising and Publicity	3475-00-106-99	7.00		7.00	Legal Metrology	Controller	
3	OGE 012	Training Programme	3475-00-106-90	5.00		5.00	Legal Metrology	Controller	
4	OGE 004	Construction of Office Building for Legal Metrology Department	5475-00-800-95	500.00		500.00	Legal Metrology	Controller	
		<b>Total: (10.3)</b>		<b>787.00</b>	<b>0.00</b>	<b>787.00</b>			
		<b>Total: (X)</b>		<b>226903.00</b>	<b>7716.00</b>	<b>234619.00</b>			
<b>XI. GENERAL SERVICES</b>									
<b>11.1</b>	<b>STATIONERY AND PRINTING</b>								
		<b>Stationery</b>							
1	SAP 007	Modernization of Stationery Department	2058-00-001-92	25.00		25.00	Stationery	Director	
2	SAP 001	Construction of Unit Offices/ Purchase of Land	4058-00-800-97	170.00		170.00	Stationery	Director	
		<b>Total: Stationery</b>		<b>195.00</b>	<b>0.00</b>	<b>195.00</b>			

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>Printing</b>							
3	SAP 009	Modernisation of Govt. Presses/ Purchase of Machinery	2058-00-103-97	450.00		450.00	Printing	Director	
4	SAP 005	Construction of Building for Govt. Presses	4058-00-103-99	400.00		400.00	Printing	Director	
		<b>Total: Printing</b>		<b>850.00</b>	<b>0.00</b>	<b>850.00</b>			
		<b>Total (11.1)</b>		<b>1045.00</b>	<b>0.00</b>	<b>1045.00</b>			
<b>11.2</b>	<b>PUBLIC WORKS</b>								
1	PWS 001	Public Office Buildings Construction Programme (Common Pool)	4059-01-051- 99 to 73	5175.00		5175.00	Public Works Department	Chief Engineer (Buildings), PWD	
2	PWS 003	Construction of Flats for MLAs	4059-60-051-77	1.00		1.00	Public Works Department	Chief Engineer (Buildings), PWD	
3	PWS 038	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 75% CSS)	4216-01-700-87	125.00	375.00	500.00	Public Works Department	Chief Engineer (Buildings), PWD	
			4059-60-051-73	375.00	1125.00	1500.00	Public Works Department	Chief Engineer (Buildings), PWD	
4	PWS 029	Gender Budgeting	4059-80-051-79	300.00		300.00	Public Works Department	Chief Engineer (Buildings), PWD	
		<b>Total (11.2)</b>		<b>5976.00</b>	<b>1500.00</b>	<b>7476.00</b>			
<b>11.3</b>	<b>CIVIL SUPPLIES</b>								
1	CS 011	Annapoorna scheme (State share)	2408-01-102-97	47.00	188.00	235.00	Civil Supplies	Director	
2	CS 019	Modernisation of Public Distribution System	3456-00-001-86	1000.00		1000.00	Civil Supplies	Director	
3	CS 002	Training Programme	3456-00-001-96	15.00		15.00	Civil Supplies	Director	
4	CS 009	Council for Food Research and Development (CFRD)	2408-01-004-99	550.00		550.00	Council for Food Research and Development (CFRD)	Director, CFRD, Konni	
		<b>Total (11.3)</b>		<b>1612.00</b>	<b>188.00</b>	<b>1800.00</b>			



Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		<b>TOTAL XI</b>		<b>8633.00</b>	<b>1688.00</b>	<b>10321.00</b>			
<b>XII. LOCAL LEVEL PLAN PROGRAMMES OF LOCAL SELF GOVERNMENTS (IVA)</b>									
		<b>Development fund &amp; Expansion fund</b>	3604-00-200-91-(01) Corporations (General Sector) NP	<b>480000.00</b>		<b>480000.00</b>	Local Self Government Department	Secretaries or Implementing Officers of Local Bodies concerned	
		<b>Municipal Corporations</b>							
		General Sector	3604-00-200-91-(01)-35	22414.65	0	22414.65			
		SCP	3604-00-200-91-(06)-35	5843.78	0	5843.78			
		TSP	3604-00-200-91-(11)-35	0.00	0	0			
		14th FC Award	3604-00-200-90-(01)-35	9446.78	0	9446.78			
		<b>TOTAL</b>		<b>37705.21</b>	<b>0</b>	<b>37705.21</b>			
		<b>Municipalities</b>							
		General Sector	3604-00-200-91-	25174.96	0	25174.96			
		SCP	3604-00-200-91-(07)-35	7142.40	0	7142.4			
		TSP	3604-00-200-91-	193.51	0	193.51			
		World BankAssistance	3604-00-200-94-(02)(16)-35	4462.00	0	4462			
		14th FC Award	3604-00-200-96-(02)-35	12165.61	0	12165.61			
		<b>TOTAL</b>		<b>49138.48</b>	<b>0</b>	<b>49138.48</b>			
		<b>District Panchayat</b>							
		General Sector	3604-00-200-91-(03)-35	43598.40	0	43598.4			
		SCP	3604-00-200-91-(08)-35	15954.44	0	15954.44			

Sl. No.	Scheme Code	Name of Dept./Sector/Scheme	Head of Account	Plan Outlay ( in lakh)			Name of Department/Agency	Responsible Officer	Remarks if any
				State Plan	Central Assistance	Aggregate Plan (5+6)			
1	2	3	4	5	6	7	8	9	10
		TSP	3604-00-200-91-(13)-35	2745.62	0	2745.62			
			<b>TOTAL</b>	<b>62298.46</b>	<b>0</b>	<b>62298.46</b>			
		<b>Block Panchayat</b>							
		General Sector	3604-00-200-91-(04)-35	43598.40	0	43598.4			
		SCP	3604-00-200-91-(09)-35	15954.44	0	15954.44			
		TSP	3604-00-200-91-(14)-35	2745.62	0	2745.62			
			<b>TOTAL</b>	<b>62298.46</b>	<b>0</b>	<b>62298.46</b>			
		<b>Grama Panchayat</b>							
		General Sector	3604-00-200-91-(05)-35	124403.59	0	124403.59			
		SCP	3604-00-200-91-(10)-35	47863.34	0	47863.34			
		TSP	3604-00-200-91-(15)-35	8236.85	0	8236.85			
		World Bank Assistance	3604-00-200-94-(05)(17)-35	30038.00	0	30038			
		14th FC Award	3604-00-200-90-(01)-35	58017.61	0	58017.61			
			<b>TOTAL</b>	<b>268559.39</b>	<b>0</b>	<b>268559.39</b>			
		<b>TOTAL XII</b>		<b>480000.00</b>		<b>480000.00</b>			
		<b>GRAND TOTAL</b>		<b>2000000.00</b>	<b>768632.00</b>	<b>2768632.00</b>			