



GOVERNMENT OF KERALA

# **XIV FIVE YEAR PLAN 2022-27**

**FIFTH YEAR'S PROGRAMME  
2026-27**

## **REVISED SUMMARY DOCUMENT**

**SCHEMES AND IMPLEMENTING  
AGENCIES**

FINANCE DEPARTMENT  
JUNE 2026

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**XIV FIVE YEAR PLAN**

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**FINANCE DEPARTMENT**

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## **FOREWORD**

As we embark upon the fifth year of ambitious 14<sup>th</sup> Five Year Plan (2022-27) in the Fiscal Year 2026-27, it is an opportune moment to underscore the importance of strategic, planning in, realizing state's developmental goals. Planning, in its essence, is the systematic conversion of collective vision into actionable and measurable targets. It is, therefore, imperative for us to not only formulate effective plans but also to ensure their diligent implementation, monitoring and evaluation.

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

At this juncture, I wish to extend my sincere appreciation to the State Planning Board for their exemplary work in preparing revised summary document for 2026-27.

**K.R JYOTHILAL IAS**  
**Additional Chief Secretary (Finance)**



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## REVISED SUMMARY DOCUMENT-SCHEMES & IMPLEMENTING AGENCIES (2026-27)

| Sl No | Code No                                      | Sector/ Sub Sector/Scheme                                                                       | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                  | Responsible Officer                                                                                                                                                           | Remarks |
|-------|----------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
|       |                                              |                                                                                                 |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                             |                                                                                                                                                                               |         |
| 1     | 2                                            | 3                                                                                               | 4                           | 5                                | 6                  | 7                    | 8                                                           | 9                                                                                                                                                                             | 10      |
| 1     | <b>AGRICULTURE AND ALLIED SECTORS</b>        |                                                                                                 |                             |                                  |                    |                      |                                                             |                                                                                                                                                                               |         |
| 1.1   | <b>Agriculture</b>                           |                                                                                                 |                             |                                  |                    |                      |                                                             |                                                                                                                                                                               |         |
|       | <b>1. Agriculture Research and Education</b> |                                                                                                 |                             |                                  |                    |                      |                                                             |                                                                                                                                                                               |         |
| 1     | AGR 001                                      | Kerala Agricultural University                                                                  | [XXIX]<br>2415-01-188-99-00 | 7,000.00                         | 0.00               | 7,000.00             | Kerala Agricultural University                              | Director of Extension<br>Director of Physical Plant<br>Director of Research<br>Director of Students Welfare<br>Director, Academic & PG Studies<br>Registrar & Systems Manager |         |
|       | <b>2. Crop Husbandry</b>                     |                                                                                                 |                             |                                  |                    |                      |                                                             |                                                                                                                                                                               |         |
| 2     | AGR 002                                      | Production and Distribution of Quality Planting Materials and Improvement of Departmental Farms | [XXIX]<br>2401-00-104-91-00 | 1,000.00                         | 0.00               | 1,000.00             | Agriculture Development & Farmers' Welfare                  | Additional Director, Agriculture (Farms & Biogas)                                                                                                                             |         |
| 3     | AGR 002                                      | Production and Distribution of Quality Planting Materials and Improvement of Departmental Farms | [XXIX]<br>4401-00-104-98-00 | 100.00                           | 0.00               | 100.00               | Agriculture Development & Farmers' Welfare                  | Additional Director, Agriculture (Farms & Biogas)                                                                                                                             |         |
| 4     | AGR 005                                      | Coconut Development                                                                             | [XXIX]<br>2401-00-103-87-00 | 6,300.00                         | 0.00               | 6,300.00             | Agriculture Development & Farmers' Welfare                  | Additional Director, Agriculture (CP)                                                                                                                                         |         |
| 5     | AGR 011                                      | ATMA Call Centers (One time ACA)                                                                | [XXIX]<br>2401-00-109-73-00 | 44.00                            | 0.00               | 44.00                | Small Farmers' Agribusiness Consortium Kerala (SFAC Kerala) | Managing Director Small Farmers Agribusiness Consortium Kerala                                                                                                                |         |
| 6     | AGR 011                                      | Strengthening Agricultural Extension                                                            | [XXIX]<br>2401-00-109-80-00 | 800.00                           | 0.00               | 800.00               | Agriculture Development & Farmers' Welfare                  | Additional Director, Agriculture (Extension)                                                                                                                                  |         |
| 7     | AGR 012                                      | Farm Information and Communication                                                              | [XXIX]<br>2401-00-109-84-00 | 200.00                           | 0.00               | 200.00               | Agriculture Development & Farmers' Welfare                  | Additional Director, Agriculture (Extension)                                                                                                                                  |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                             | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                          | Responsible Officer                               | Remarks |
|-------|---------|-----------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------|---------------------------------------------------|---------|
|       |         |                                                                       |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                     |                                                   |         |
| 1     | 2       | 3                                                                     | 4                           | 5                                | 6                  | 7                    | 8                                                   | 9                                                 | 10      |
| 8     | AGR 016 | Training Support to Field Functionaries of Departments and Panchayats | [XXIX]<br>2415-01-277-98-00 | 150.00                           | 0.00               | 150.00               | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Extension)      |         |
| 9     | AGR 017 | Contingency Programme to Meet Natural Calamities                      | [XXIX]<br>2401-00-800-91-00 | 400.00                           | 0.00               | 400.00               | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (CP)             |         |
| 10    | AGR 020 | Modernisation of Departmental Laboratories                            | [XXIX]<br>2401-00-105-86-00 | 300.00                           | 0.00               | 300.00               | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Planning)       |         |
| 11    | AGR 051 | Organic Farming and Safe to Eat Food Production                       | [XXIX]<br>2401-00-105-85-00 | 225.00                           | 0.00               | 225.00               | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Planning)       |         |
| 12    | AGR 114 | Rice Development                                                      | [XXIX]<br>2401-00-102-90-00 | 8,360.00                         | 0.00               | 8,360.00             | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (CP)             |         |
| 13    | AGR 114 | Vegetable Development - Support to VFPCCK                             | [XXIX]<br>2401-00-119-81-00 | 1,300.00                         | 0.00               | 1,300.00             | Vegetable & Fruit Promotion Council Kerala (VFPCCK) | Chief Executive Officer, VFPCCK                   |         |
| 14    | AGR 114 | Vegetable Development through Agriculture Department                  | [XXIX]<br>2401-00-119-85-00 | 4,045.00                         | 0.00               | 4,045.00             | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Farms & Biogas) |         |
| 15    | AGR 124 | Development of Spices                                                 | [XXIX]<br>2401-00-108-59-00 | 2,000.00                         | 0.00               | 2,000.00             | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (CP)             |         |
| 16    | AGR 125 | Support to Farm Mechanization                                         | [XXIX]<br>2401-00-113-83-00 | 400.00                           | 0.00               | 400.00               | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Extension)      |         |
| 17    | AGR 125 | Support to Farm Mechanization                                         | [XXIX]<br>4401-00-113-98-00 | 100.00                           | 0.00               | 100.00               | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Extension)      |         |
| 18    | AGR 127 | Soil Health Management and Productivity Improvement                   | [XXIX]<br>2401-00-800-28-00 | 2,115.00                         | 0.00               | 2,115.00             | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (CP)             |         |
| 19    | AGR 140 | Crop Health Management                                                | [XXIX]<br>2401-00-107-78-00 | 1,000.00                         | 0.00               | 1,000.00             | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (CP)             |         |
| 20    | AGR 179 | State Crop Insurance Scheme                                           | [XXIX]<br>2401-00-110-82-00 | 2,000.00                         | 0.00               | 2,000.00             | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (CP)             |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                             | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer                               | Remarks |
|-------|---------|---------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|---------------------------------------------------|---------|
|       |         |                                                                                       |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                                                   |         |
| 1     | 2       | 3                                                                                     | 4                           | 5                                | 6                  | 7                    | 8                                          | 9                                                 | 10      |
| 21    | AGR 192 | location Specific Schemes promotion cultivation of millets                            | [XXIX]<br>2401-00-103-75-00 | 300.00                           | 0.00               | 300.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (CP)             |         |
| 22    | AGR 193 | Development of fruits, flowers and medicinal plants                                   | [XXIX]<br>2401-00-119-79-00 | 2,092.00                         | 0.00               | 2,092.00             | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Farms & Biogas) |         |
| 23    | AGR 200 | Office Automation and IT Infrastructure                                               | [XXIX]<br>2401-00-001-86-00 | 500.00                           | 0.00               | 500.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension)      |         |
| 24    | AGR 201 | Development of Agriculture Sector in Kuttanad                                         | [XXIX]<br>2401-00-119-78-00 | 1.00                             | 0.00               | 1.00                 | Agriculture Development & Farmers' Welfare | State Agricultural Engineer                       |         |
| 25    | AGR 212 | Farm Plan Based Production Programme including Pre-production Support                 | [XXIX]<br>2401-00-104-67-00 | 500.00                           | 0.00               | 500.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension)      |         |
| 26    | AGR 213 | Scheme on Development of Production Organisations and Technology Support              | [XXIX]<br>2401-00-109-56-00 | 250.00                           | 0.00               | 250.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension)      |         |
| 27    | AGR 214 | Scheme on Supply Chain/Value Chain Development and Integration under FPD Programme    | [XXIX]<br>2401-00-111-97-00 | 250.00                           | 0.00               | 250.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension)      |         |
| 28    | AGR 221 | Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)         | [XXIX]<br>2401-00-109-64-01 | 0.00                             | 1,335.00           | 1,335.00             | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension)      |         |
| 29    | AGR 221 | Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (40% State share) | [XXIX]<br>2401-00-109-64-02 | 890.00                           | 0.00               | 890.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension)      |         |
| 30    | AGR 221 | Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)         | [XXIX]<br>2401-00-789-80-01 | 0.00                             | 150.00             | 150.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension)      |         |
| 31    | AGR 221 | Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (40% State share) | [XXIX]<br>2401-00-789-80-02 | 100.00                           | 0.00               | 100.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension)      |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                              | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer                          | Remarks |
|-------|---------|----------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|----------------------------------------------|---------|
|       |         |                                                                                        |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                                              |         |
| 1     | 2       | 3                                                                                      | 4                           | 5                                | 6                  | 7                    | 8                                          | 9                                            | 10      |
| 32    | AGR 221 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS - NMAET-SMAE (60% CSS)         | [XXIX]<br>2401-00-796-79-01 | 0.00                             | 15.00              | 15.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension) |         |
| 33    | AGR 221 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS - NMAET-SMAE (40% State share) | [XXIX]<br>2401-00-796-79-02 | 10.00                            | 0.00               | 10.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension) |         |
| 34    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share)            | [XXIX]<br>2401-00-109-57-01 | 0.00                             | 1,602.00           | 1,602.00             | Agriculture Development & Farmers' Welfare | Mission Director, State Horticulture Mission |         |
| 35    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)              | [XXIX]<br>2401-00-109-57-02 | 1,068.00                         | 0.00               | 1,068.00             | Agriculture Development & Farmers' Welfare | Mission Director, State Horticulture Mission |         |
| 36    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share)            | [XXIX]<br>2401-00-109-58-01 | 0.00                             | 2,670.00           | 2,670.00             | Agriculture Development & Farmers' Welfare | State Agricultural Engineer                  |         |
| 37    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)              | [XXIX]<br>2401-00-109-58-02 | 1,780.00                         | 0.00               | 1,780.00             | Agriculture Development & Farmers' Welfare | State Agricultural Engineer                  |         |
| 38    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share)            | [XXIX]<br>2401-00-109-59-01 | 0.00                             | 2,002.50           | 2,002.50             | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 39    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)              | [XXIX]<br>2401-00-109-59-02 | 1,335.00                         | 0.00               | 1,335.00             | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 40    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share)            | [XXIX]<br>2401-00-109-65-01 | 0.00                             | 953.19             | 953.19               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                   | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer                          | Remarks |
|-------|---------|-----------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|----------------------------------------------|---------|
|       |         |                                                                             |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                                              |         |
| 1     | 2       | 3                                                                           | 4                           | 5                                | 6                  | 7                    | 8                                          | 9                                            | 10      |
| 41    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)   | [XXIX]<br>2401-00-109-65-02 | 635.46                           | 0.00               | 635.46               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 42    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share) | [XXIX]<br>2401-00-789-77-01 | 0.00                             | 180.00             | 180.00               | Agriculture Development & Farmers' Welfare | Mission Director, State Horticulture Mission |         |
| 43    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)   | [XXIX]<br>2401-00-789-77-02 | 120.00                           | 0.00               | 120.00               | Agriculture Development & Farmers' Welfare | Mission Director, State Horticulture Mission |         |
| 44    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share) | [XXIX]<br>2401-00-789-78-01 | 0.00                             | 300.00             | 300.00               | Agriculture Development & Farmers' Welfare | State Agricultural Engineer                  |         |
| 45    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)   | [XXIX]<br>2401-00-789-78-02 | 200.00                           | 0.00               | 200.00               | Agriculture Development & Farmers' Welfare | State Agricultural Engineer                  |         |
| 46    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share) | [XXIX]<br>2401-00-789-79-01 | 0.00                             | 225.00             | 225.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 47    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)   | [XXIX]<br>2401-00-789-79-02 | 150.00                           | 0.00               | 150.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 48    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share) | [XXIX]<br>2401-00-789-86-01 | 0.00                             | 107.10             | 107.10               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 49    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)   | [XXIX]<br>2401-00-789-86-02 | 71.40                            | 0.00               | 71.40                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                       | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer                          | Remarks |
|-------|---------|---------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|----------------------------------------------|---------|
|       |         |                                                                                 |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                                              |         |
| 1     | 2       | 3                                                                               | 4                           | 5                                | 6                  | 7                    | 8                                          | 9                                            | 10      |
| 50    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share)     | [XXIX]<br>2401-00-796-76-01 | 0.00                             | 18.00              | 18.00                | Agriculture Development & Farmers' Welfare | Mission Director, State Horticulture Mission |         |
| 51    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)       | [XXIX]<br>2401-00-796-76-02 | 12.00                            | 0.00               | 12.00                | Agriculture Development & Farmers' Welfare | Mission Director, State Horticulture Mission |         |
| 52    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share)     | [XXIX]<br>2401-00-796-77-01 | 0.00                             | 30.00              | 30.00                | Agriculture Development & Farmers' Welfare | State Agricultural Engineer                  |         |
| 53    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)       | [XXIX]<br>2401-00-796-77-02 | 20.00                            | 0.00               | 20.00                | Agriculture Development & Farmers' Welfare | State Agricultural Engineer                  |         |
| 54    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share)     | [XXIX]<br>2401-00-796-78-01 | 0.00                             | 22.50              | 22.50                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 55    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)       | [XXIX]<br>2401-00-796-78-02 | 15.00                            | 0.00               | 15.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 56    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (60% Central share)     | [XXIX]<br>2401-00-796-87-01 | 0.00                             | 10.71              | 10.71                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 57    | AGR 222 | Umbrella Scheme on Krishi Un-nathi Yojana and other CSS (40% State share)       | [XXIX]<br>2401-00-796-87-02 | 7.14                             | 0.00               | 7.14                 | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 58    | AGR 226 | Digital Crop Survey National e-Governance Plan -Agriculture (60% Central share) | [XXIX]<br>2401-00-111-96-01 | 0.00                             | 1,068.00           | 1,068.00             | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension) |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                             | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer                          | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|----------------------------------------------|---------|
|       |         |                                                                                                       |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                                              |         |
| 1     | 2       | 3                                                                                                     | 4                           | 5                                | 6                  | 7                    | 8                                          | 9                                            | 10      |
| 59    | AGR 226 | Digital Crop Survey National e-Governance Plan -Agriculture (40 % State share)                        | [XXIX]<br>2401-00-111-96-02 | 712.00                           | 0.00               | 712.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension) |         |
| 60    | AGR 232 | Digital Crop Survey-(National e-Governance Plan Agriculture)-(60%)-Central Share                      | [XXIX]<br>2401-00-789-70-01 | 0.00                             | 120.00             | 120.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension) |         |
| 61    | AGR 232 | Digital Crop Survey-(National e-Governance Plan Agriculture)-(40%)-State Share                        | [XXIX]<br>2401-00-789-70-02 | 80.00                            | 0.00               | 80.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension) |         |
| 62    | AGR 233 | Digital Crop Survey-(National e-Governance Plan Agriculture)-(60%)-Central Share                      | [XXIX]<br>2401-00-796-69-01 | 0.00                             | 12.00              | 12.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension) |         |
| 63    | AGR 233 | Digital Crop Survey-(National e-Governance Plan Agriculture)-(40% State Share)                        | [XXIX]<br>2401-00-796-69-02 | 8.00                             | 0.00               | 8.00                 | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Extension) |         |
| 64    | AGR 238 | National Mission For Sustainable Agriculture - Soil Health Card (60% CSS) - Central Share             | [XXIX]<br>2401-00-104-70-01 | 0.00                             | 400.50             | 400.50               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 65    | AGR 238 | National Mission For Sustainable Agriculture - Soil Health Card (60% CSS) (60% CSS) - State Share     | [XXIX]<br>2401-00-104-70-02 | 267.00                           | 0.00               | 267.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 66    | AGR 238 | National Mission For Sustainable Agriculture - Soil Health Card (60% CSS) -SCP Central Share          | [XXIX]<br>2401-00-789-92-01 | 0.00                             | 45.00              | 45.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |
| 67    | AGR 238 | National Mission For Sustainable Agriculture - Soil Health Card (60% CSS) (60% CSS) - SCP State Share | [XXIX]<br>2401-00-789-92-02 | 30.00                            | 0.00               | 30.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning)  |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                             | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer                         | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|---------------------------------------------|---------|
|       |         |                                                                                                       |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                                             |         |
| 1     | 2       | 3                                                                                                     | 4                           | 5                                | 6                  | 7                    | 8                                          | 9                                           | 10      |
| 68    | AGR 238 | National Mission For Sustainable Agriculture - Soil Health Card (60% CSS) -TSPCentral Share           | [XXIX]<br>2401-00-796-92-01 | 0.00                             | 4.50               | 4.50                 | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning) |         |
| 69    | AGR 238 | National Mission For Sustainable Agriculture - Soil Health Card (60% CSS) TSP State Share             | [XXIX]<br>2401-00-796-92-02 | 3.00                             | 0.00               | 3.00                 | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Planning) |         |
| 70    | AGR 239 | National Mission For Sustainable Agriculture - Rainfed Area Development (60% CSS) - Central Share     | [XXIX]<br>2401-00-104-69-01 | 0.00                             | 400.50             | 400.50               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (CP)       |         |
| 71    | AGR 239 | National Mission For Sustainable Agriculture - Rainfed Area Development (60% CSS) - State Share       | [XXIX]<br>2401-00-104-69-02 | 267.00                           | 0.00               | 267.00               | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (CP)       |         |
| 72    | AGR 239 | National Mission For Sustainable Agriculture - Rainfed Area Development (60% CSS) - SCP Central Share | [XXIX]<br>2401-00-789-74-01 | 0.00                             | 45.00              | 45.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (CP)       |         |
| 73    | AGR 239 | National Mission For Sustainable Agriculture - Rainfed Area Development (60% CSS) - SCP State Share   | [XXIX]<br>2401-00-789-74-02 | 30.00                            | 0.00               | 30.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (CP)       |         |
| 74    | AGR 239 | National Mission For Sustainable Agriculture - Rainfed Area Development (60% CSS) - TSPCentral Share  | [XXIX]<br>2401-00-796-73-01 | 0.00                             | 4.50               | 4.50                 | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (CP)       |         |
| 75    | AGR 239 | National Mission For Sustainable Agriculture - Rainfed Area Development (60% CSS) - TSP State Share   | [XXIX]<br>2401-00-796-73-02 | 3.00                             | 0.00               | 3.00                 | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (CP)       |         |



| SI No     | Code No                     | Sector/ Sub Sector/Scheme                                  | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                               | Responsible Officer                          | Remarks |
|-----------|-----------------------------|------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------------|----------------------------------------------|---------|
|           |                             |                                                            |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                          |                                              |         |
| 1         | 2                           | 3                                                          | 4                           | 5                                | 6                  | 7                    | 8                                                        | 9                                            | 10      |
| 76        | AGR 241                     | Krishi Samrudhi                                            | [XXIX]<br>2401-00-104-66-00 | 0.00                             | 0.00               | 0.00                 | Agriculture Development & Farmers' Welfare               | Additional Director, Agriculture (Planning)  |         |
| 77        | AGR 243                     | Assistance to VFPCCK                                       | [XXIX]<br>2401-00-188-99-00 | 150.00                           | 0.00               | 150.00               | Vegetable & Fruit Promotion Council Kerala (VFPCCK)      | Chief Executive Officer, VFPCCK              |         |
| 78        | AGR 247                     | * Krishi Sakhi - Women Farmer Development Programme        | [XXIX]<br>2401-00-800-20-00 | 250.00                           | 0.00               | 250.00               | Agriculture Development & Farmers' Welfare               | Additional Director, Agriculture (Farms)     |         |
| 79        | AGR 247                     | * Krishi Sakhi - Women Farmer Development Programme        | [XXIX]<br>2435-01-101-72-00 | 100.00                           | 0.00               | 100.00               | Agriculture Development & Farmers' Welfare               | Additional Director, Agriculture (Farms)     |         |
| 80        | AGR 248                     | * Technology Driven Agriculture                            | [XXIX]<br>4401-00-113-97-00 | 150.00                           | 0.00               | 150.00               | Agriculture Development & Farmers' Welfare               | Additional Director, Agriculture (Extension) |         |
| 81        | AGR 249                     | * Promotion of Farm Tourism                                | [XXIX]<br>2401-00-800-19-00 | 50.00                            | 0.00               | 50.00                | Agriculture Development & Farmers' Welfare               | Additional Director, Agriculture (Extension) |         |
| Total 1.1 |                             |                                                            |                             | 50,246.00                        | 11,721.00          | 61,967.00            |                                                          |                                              |         |
| 1.2       | Soil and Water Conservation |                                                            |                             |                                  |                    |                      |                                                          |                                              |         |
| 1         | SWC 001                     | Land Use Board                                             | [XXIX]<br>2402-00-001-98-00 | 125.00                           | 0.00               | 125.00               | Kerala State Land Use Board (KSLUB)                      | Deputy Director, Agriculture                 |         |
| 2         | SWC 003                     | Kerala State Remote Sensing and Environment Centre (KSREC) | [XXIX]<br>2402-00-188-99-00 | 800.00                           | 0.00               | 800.00               | Kerala State Remote Sensing & Environment Centre (KSREC) | Director, KSREC                              |         |
| 3         | SWC 003                     | Kerala State Remote Sensing and Environment Centre (KSREC) | [XXIX]<br>4402-00-188-99-00 | 0.00                             | 0.00               | 0.00                 | Kerala State Remote Sensing & Environment Centre (KSREC) | Director, KSREC                              |         |
| 4         | SWC 004                     | Resource Survey at Panchayat Level                         | [XXIX]<br>2402-00-001-96-00 | 184.00                           | 0.00               | 184.00               | Kerala State Land Use Board (KSLUB)                      | Deputy Director, Statistics                  |         |
| 5         | SWC 008                     | Training of Soil Survey Officers                           | [XXIX]<br>2402-00-101-89-00 | 12.00                            | 0.00               | 12.00                | Soil Survey and Soil Conservation Department             | Additional Director, Soil Survey             |         |
| 6         | SWC 009                     | Laboratories                                               | [XXIX]<br>2402-00-101-90-00 | 220.00                           | 0.00               | 220.00               | Soil Survey and Soil Conservation Department             | Additional Director, Soil Survey             |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                   | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                   | Responsible Officer                                        | Remarks |
|-------|---------|-----------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------|------------------------------------------------------------|---------|
|       |         |                                                                             |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                              |                                                            |         |
| 1     | 2       | 3                                                                           | 4                           | 5                                | 6                  | 7                    | 8                                            | 9                                                          | 10      |
| 7     | SWC 010 | Soil Informatics and Publishing Cell                                        | [XXIX]<br>2402-00-101-86-00 | 87.00                            | 0.00               | 87.00                | Soil Survey and Soil Conservation Department | Additional Director, Soil Survey                           |         |
| 8     | SWC 013 | Soil and Water Conservation on Watershed Basis (NABARD-RIDF)                | [XXIX]<br>2402-00-102-86-00 | 1,900.00                         | 0.00               | 1,900.00             | Soil Survey and Soil Conservation Department | Additional Director, Soil Conservation                     |         |
| 9     | SWC 014 | Protection of Catchment of Reservoirs of Water Supply Schemes               | [XXIX]<br>2402-00-102-88-00 | 55.00                            | 0.00               | 55.00                | Soil Survey and Soil Conservation Department | Additional Director, Soil Conservation                     |         |
| 10    | SWC 015 | Stabilization of Land Slide Areas                                           | [XXIX]<br>2402-00-102-87-00 | 350.00                           | 0.00               | 350.00               | Soil Survey and Soil Conservation Department | Additional Director, Soil Conservation                     |         |
| 11    | SWC 016 | Training Programme for Department Staff and Other Staff                     | [XXIX]<br>2402-00-102-85-00 | 1.00                             | 0.00               | 1.00                 | Soil Survey and Soil Conservation Department | Deputy Director, Soil Conservation, IWDMK, Chadayamangalam |         |
| 12    | SWC 016 | Training Programme for Department Staff and Other Staff                     | [XXIX]<br>4402-00-101-96-00 | 10.00                            | 0.00               | 10.00                | Soil Survey and Soil Conservation Department | Deputy Director, Soil Conservation, IWDMK, Chadayamangalam |         |
| 13    | SWC 033 | Application of Information Technology                                       | [XXIX]<br>2402-00-102-81-00 | 50.00                            | 0.00               | 50.00                | Soil Survey and Soil Conservation Department | Additional Director, Soil Conservation                     |         |
| 14    | SWC 042 | Land Resource Information System                                            | [XXIX]<br>2402-00-001-90-00 | 50.00                            | 0.00               | 50.00                | Kerala State Land Use Board (KSLUB)          | Deputy Director, Soil Survey                               |         |
| 15    | SWC 051 | Soil Museum                                                                 | [XXIX]<br>2402-00-101-83-00 | 20.00                            | 0.00               | 20.00                | Soil Survey and Soil Conservation Department | Additional Director, Soil Survey                           |         |
| 16    | SWC 056 | Infrastructural Development works of Kuttanad Padasekharam - (STATE SCHEME) | [XXIX]<br>4402-00-203-91-06 | 130.00                           | 0.00               | 130.00               | Kerala Land Development Corporation (KLDC)   | Managing Director, KLDC                                    |         |
| 17    | SWC 060 | Creation of Data bank for classification of land                            | [XXIX]<br>2402-00-101-82-00 | 10.00                            | 0.00               | 10.00                | Soil Survey and Soil Conservation Department | Additional Director, Soil Survey                           |         |
| 18    | SWC 063 | Revival of Traditional Waterbodies                                          | [XXIX]<br>4402-00-102-99-00 | 200.00                           | 0.00               | 200.00               | Soil Survey and Soil Conservation Department | Additional Director, Soil Conservation                     |         |

| SI No     | Code No          | Sector/ Sub Sector/Scheme                                                                                                                    | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                   | Responsible Officer                                     | Remarks |
|-----------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------|---------------------------------------------------------|---------|
|           |                  |                                                                                                                                              |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                              |                                                         |         |
| 1         | 2                | 3                                                                                                                                            | 4                           | 5                                | 6                  | 7                    | 8                                            | 9                                                       | 10      |
| 19        | SWC 065          | Development of Micro Watersheds                                                                                                              | [XXIX]<br>4402-00-102-98-00 | 300.00                           | 0.00               | 300.00               | Soil Survey and Soil Conservation Department | Additional Director, Soil Conservation                  |         |
| 20        | SWC 068          | Sahasra Sarovar Scheme-Renovation of Ponds in all districts of Kerala                                                                        | [XXIX]<br>4402-00-800-74-00 | 200.00                           | 0.00               | 200.00               | Kerala Land Development Corporation (KLDC)   | Managing Director, KLDC                                 |         |
| 21        | SWC 072          | Onetime Assistance for Infrastructural Development Works of Various Padasekharams and Improvements of Thodu in Various Panchayaths of Kerala | [XXIX]<br>4402-00-800-73-00 | 25.00                            | 0.00               | 25.00                | Kerala Land Development Corporation (KLDC)   | Managing Director, KLDC                                 |         |
| 22        | SWC 075          | projects undertaken by the Kerala Land Development Corporation under the NABARD RIDF                                                         | [XXIX]<br>4402-00-800-68-00 | 2,500.00                         | 0.00               | 2,500.00             | Kerala Land Development Corporation (KLDC)   | Managing Director, KLDC                                 |         |
| 23        | SWC 078          | Kole area - Canal maintenance to improve weed removal and control plant growth enhancing water quality and pumping efficiency                | [XXIX]<br>2402-00-102-75-00 | 100.00                           | 0.00               | 100.00               | Kerala Land Development Corporation (KLDC)   | Managing Director, KLDC                                 |         |
| 24        | SWC 079          | * Kerala Carbon Farming and Soil Credit Framework                                                                                            | [XXIX]<br>2402-00-102-74-00 | 1.00                             | 0.00               | 1.00                 | Soil Survey and Soil Conservation Department | Additional Director, Soil Conservation                  |         |
| Total 1.2 |                  |                                                                                                                                              |                             | 7,330.00                         | 0.00               | 7,330.00             |                                              |                                                         |         |
| 1.3       | Animal Husbandry |                                                                                                                                              |                             |                                  |                    |                      |                                              |                                                         |         |
| 1         | AHY 002          | Veterinary Extension                                                                                                                         | [XXXI]<br>2403-00-109-96-00 | 570.00                           | 0.00               | 570.00               | Animal Husbandry Department                  | Deputy Director, Extension                              |         |
| 2         | AHY 002          | Veterinary Extension                                                                                                                         | [XXXI]<br>4403-00-109-97-00 | 100.00                           | 0.00               | 100.00               | Animal Husbandry Department                  | Deputy Director, Planning                               |         |
| 3         | AHY 002          | Veterinary Extension                                                                                                                         | [XXXI]<br>2403-00-103-94-00 | 5.00                             | 0.00               | 5.00                 | Animal Husbandry Department                  | Deputy Director, Extension<br>Deputy Director, Planning |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                              | Responsible Officer                                                                        | Remarks |
|-------|---------|--------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------|---------|
|       |         |                                                                          |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                         |                                                                                            |         |
| 1     | 2       | 3                                                                        | 4                           | 5                                | 6                  | 7                    | 8                                                       | 9                                                                                          | 10      |
| 4     | AHY 004 | Strengthening of Veterinary Services (RIDF Assistance to Kerala Chicken) | [XXXI]<br>2403-00-101-61-00 | 100.00                           | 0.00               | 100.00               | Animal Husbandry Department                             | Additional Director, Animal Health<br>Joint Director (Poultry) & Deputy Director (Poultry) |         |
| 5     | AHY 004 | Strengthening of Veterinary Services                                     | [XXXI]<br>2403-00-101-97-00 | 2,700.00                         | 0.00               | 2,700.00             | Animal Husbandry Department                             | Additional Director (Animal Health) & Deputy Director (Vetinary)                           |         |
| 6     | AHY 004 | Strengthening of Veterinary Services                                     | [XXXI]<br>4403-00-101-99-00 | 500.00                           | 0.00               | 500.00               | Public Works Department/<br>Animal Husbandry Department | Deputy Director, Planning                                                                  |         |
| 7     | AHY 014 | Biological Production Complex                                            | [XXXI]<br>2403-00-101-84-00 | 250.00                           | 0.00               | 250.00               | Animal Husbandry Department                             | Director, IAH & VB Palode                                                                  |         |
| 8     | AHY 014 | Biological Production Complex                                            | [XXXI]<br>4403-00-101-97-00 | 50.00                            | 0.00               | 50.00                | Animal Husbandry Department                             | Director, IAH & VB Palode                                                                  |         |
| 9     | AHY 019 | Animal Husbandry Statistics & Sample Survey (50% Central Share)          | [XXXI]<br>2403-00-113-92-01 | 0.00                             | 150.00             | 150.00               | Animal Husbandry Department                             | Joint Director, Statistics                                                                 |         |
| 10    | AHY 019 | Animal Husbandry Statistics & Sample Survey (50% State Share)            | [XXXI]<br>2403-00-113-92-02 | 150.00                           | 0.00               | 150.00               | Animal Husbandry Department                             | Joint Director, Statistics                                                                 |         |
| 11    | AHY 021 | Modernisation and E-governance                                           | [XXXI]<br>2403-00-113-93-00 | 150.00                           | 0.00               | 150.00               | Animal Husbandry Department                             | IT Officer                                                                                 |         |
| 12    | AHY 024 | Expansion of Cross Breeding Facilities                                   | [XXXI]<br>2403-00-102-96-00 | 660.00                           | 0.00               | 660.00               | Animal Husbandry Department                             | Deputy Director (KV) & Assistant Director (CD)                                             |         |
| 13    | AHY 024 | Expansion of Cross Breeding Facilities                                   | [XXXI]<br>4403-00-102-99-00 | 40.00                            | 0.00               | 40.00                | Animal Husbandry Department                             | Deputy Director, Planning                                                                  |         |
| 14    | AHY 034 | Assistance to Kerala State Poultry Development Corporation (KSP-DC)      | [XXXI]<br>2403-00-190-94-00 | 800.00                           | 0.00               | 800.00               | Kerala State Poultry Development Corporation (KSPDC)    | Managing Director, KSPDC                                                                   |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                                                        | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                               | Responsible Officer                                                                   | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------------|---------------------------------------------------------------------------------------|---------|
|       |         |                                                                                                                                                                                  |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                          |                                                                                       |         |
| 1     | 2       | 3                                                                                                                                                                                | 4                            | 5                                | 6                  | 7                    | 8                                                        | 9                                                                                     | 10      |
| 15    | AHY 051 | Special Livestock Development Programme                                                                                                                                          | [XXXI]<br>2403-00-102-78-00  | 4,000.00                         | 0.00               | 4,000.00             | Animal Husbandry Department                              | Additional Director, SLBP                                                             |         |
| 16    | AHY 051 | Special Livestock Development Programme                                                                                                                                          | [XXXI]<br>2403-00-102-79-00  | 650.00                           | 0.00               | 650.00               | Animal Husbandry Department                              | Additional Director, SLBP                                                             |         |
| 17    | AHY 055 | Assistance to Kerala Co-operative Milk Marketing Federation (KCM-MF)                                                                                                             | [XXXII]<br>4404-00-195-97-00 | 670.00                           | 0.00               | 670.00               | Kerala Co-operative Milk Marketing Federation (KCMMF)    | Managing Director, KCMMF                                                              |         |
| 18    | AHY 059 | Livestock Census (100% CSS)                                                                                                                                                      | [XXXI]<br>2403-00-113-94-00  | 0.00                             | 1.00               | 1.00                 | Animal Husbandry Department                              | Joint Director, Statistics                                                            |         |
| 19    | AHY 065 | Comprehensive Livestock Insurance Programme(GOSAMRUDHI)                                                                                                                          | [XXXI]<br>2403-00-108-97-00  | 200.00                           | 0.00               | 200.00               | Animal Husbandry Department                              | Joint Director (LP)                                                                   |         |
| 20    | AHY 066 | Assistance to Kerala Livestock Development Board (KLDB)                                                                                                                          | [XXXI]<br>2403-00-190-83-00  | 2,989.00                         | 0.00               | 2,989.00             | Kerala Livestock Development Board (KLDB)                | Managing Director, KLDB                                                               |         |
| 21    | AHY 068 | Assistance to Kerala Feeds Ltd                                                                                                                                                   | [XXXI]<br>2403-00-190-86-00  | 820.00                           | 0.00               | 820.00               | Kerala Feeds Ltd                                         | Managing Director, Kerala Feeds Ltd.                                                  |         |
| 22    | AHY 068 | Loans To Kerala Feeds Limited (RIDF)                                                                                                                                             | [XXXI]<br>6403-00-190-91-00  | 1,100.00                         | 0.00               | 1,100.00             | Kerala Feeds Ltd                                         | Managing Director, Kerala Feeds Ltd.                                                  |         |
| 23    | AHY 093 | Assistance to Kerala Veterinary and Animal Science University                                                                                                                    | [XXXI]<br>2403-00-188-99-00  | 3,400.00                         | 0.00               | 3,400.00             | Kerala Veterinary and Animal Sciences University (KVASU) | Dean<br>Director, Entrepreneurship Development<br>Director, Research Registrar, KVASU |         |
| 24    | AHY 099 | Multi-speciality veterinary hospital, labortary facility enhancement and establishment of Veterinary University training research and Entrepreneurship Centre under KVASU (RIDF) | [XXXI]<br>2403-00-188-96-01  | 800.00                           | 0.00               | 800.00               | Kerala Veterinary and Animal Sciences University (KVASU) | Registrar, KVASU                                                                      |         |

| Sl No     | Code No           | Sector/ Sub Sector/Scheme                                                                                                 | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                               | Responsible Officer                                              | Remarks |
|-----------|-------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------------|------------------------------------------------------------------|---------|
|           |                   |                                                                                                                           |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                          |                                                                  |         |
| 1         | 2                 | 3                                                                                                                         | 4                            | 5                                | 6                  | 7                    | 8                                                        | 9                                                                | 10      |
| 25        | AHY 099           | Establishment of multiple residential complex for scientists, research scholars, students and farmers at KVASU - RIDF XXX | [XXXI]<br>2403-00-188-97-00  | 1,000.00                         | 0.00               | 1,000.00             | Kerala Veterinary and Animal Sciences University (KVASU) | Registrar, KVASU                                                 |         |
| 26        | AHY 105           | Doorstep and domiciliary veterinary service                                                                               | [XXXI]<br>2403-00-101-71-00  | 1,450.00                         | 0.00               | 1,450.00             | Animal Husbandry Department                              | Additional Director (Animal Health) & Deputy Director (Vetinary) |         |
| 27        | AHY 106           | Strengthening of Department Farms and Conservation                                                                        | [XXXI]<br>2403-00-102-81-00  | 1,234.00                         | 0.00               | 1,234.00             | Animal Husbandry Department                              | Joint Director (LP) & Joint Director (P)                         |         |
| 28        | AHY 106           | Strengthening of Department Farms and Conservation                                                                        | [XXXI]<br>4403-00-102-96-00  | 165.00                           | 0.00               | 165.00               | Public Works Department/<br>Animal Husbandry Department  | Deputy Director, Planning                                        |         |
| 29        | AHY 108           | Meat Products of India Limited                                                                                            | [XXXI]<br>2403-00-190-93-00  | 585.00                           | 0.00               | 585.00               | Meat Products of India Ltd. (MPI)                        | Managing Director, MPI                                           |         |
| 30        | AHY 123           | Livestock Health And Disease Control (Central Share 60%)                                                                  | [XXXI]<br>2403-00-101-65-01  | 0.00                             | 525.00             | 525.00               | Animal Husbandry Department                              | Additional Director, Animal Health                               |         |
| 31        | AHY 123           | Livestock Health and Disease Control (State Share 40%)                                                                    | [XXXI]<br>2403-00-101-65-02  | 350.00                           | 0.00               | 350.00               | Animal Husbandry Department                              | Additional Director (Planning)                                   |         |
| 32        | AHY 124           | National Livestock Mission (60% Central Share)                                                                            | [XXXI]<br>2403-00-108-96-01  | 0.00                             | 600.00             | 600.00               | Animal Husbandry Department                              | Additional Director (Planning)                                   |         |
| 33        | AHY 124           | National Livestock Mission (40% State Share)                                                                              | [XXXI]<br>2403-00-108-96-02  | 400.00                           | 0.00               | 400.00               | Animal Husbandry Department                              | Additional Director (Planning)                                   |         |
| Total 1.3 |                   |                                                                                                                           |                              | 25,888.00                        | 1,276.00           | 27,164.00            |                                                          |                                                                  |         |
| 1.4       | Dairy Development |                                                                                                                           |                              |                                  |                    |                      |                                                          |                                                                  |         |
| 1         | DDT 001           | Rural Dairy Extension and Farm Advisory Services                                                                          | [XXXII]<br>2404-00-102-96-00 | 900.00                           | 0.00               | 900.00               | Dairy Development Department                             | Director                                                         |         |
| 2         | DDT 003           | Assistance to Dairy Co-operatives                                                                                         | [XXXII]<br>2404-00-195-94-00 | 1,800.00                         | 0.00               | 1,800.00             | Dairy Development Department                             | Director                                                         |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                       | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency   | Responsible Officer | Remarks |
|-------|---------|---------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|------------------------------|---------------------|---------|
|       |         |                                                                                 |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                              |                     |         |
| 1     | 2       | 3                                                                               | 4                            | 5                                | 6                  | 7                    | 8                            | 9                   | 10      |
| 3     | DDT 003 | Assistance to Dairy Co-operatives                                               | [XXXII]<br>4404-00-195-98-00 | 300.00                           | 0.00               | 300.00               | Dairy Development Department | Director            |         |
| 4     | DDT 010 | Strengthening of Quality Control Labs                                           | [XXXII]<br>2404-00-109-95-00 | 400.00                           | 0.00               | 400.00               | Dairy Development Department | Director            |         |
| 5     | DDT 010 | Strengthening of Quality Control Labs                                           | [XXXII]<br>4404-00-109-95-00 | 300.00                           | 0.00               | 300.00               | Dairy Development Department | Director            |         |
| 6     | DDT 012 | Commercial Dairy and Milk Shed Development Programme                            | [XXXII]<br>2404-00-109-93-00 | 3,137.00                         | 0.00               | 3,137.00             | Dairy Development Department | Director            |         |
| 7     | DDT 012 | Mechanisation and Modernisation of Dairy Farms                                  | [XXXII]<br>4404-00-109-96-01 | 204.11                           | 0.00               | 204.11               | Dairy Development Department | Director            |         |
| 8     | DDT 012 | Construction of Cattle Shed                                                     | [XXXII]<br>4404-00-109-96-02 | 184.93                           | 0.00               | 184.93               | Dairy Development Department | Director            |         |
| 9     | DDT 012 | Assistance to Purchase Milking Machines                                         | [XXXII]<br>4404-00-109-96-03 | 90.07                            | 0.00               | 90.07                | Dairy Development Department | Director            |         |
| 10    | DDT 012 | Infrastructure Development and Automation of Commercial Dairy Farms             | [XXXII]<br>4404-00-109-96-04 | 20.89                            | 0.00               | 20.89                | Dairy Development Department | Director            |         |
| 11    | DDT 022 | Cattle Feed Subsidy                                                             | [XXXII]<br>2404-00-102-79-00 | 700.00                           | 0.00               | 700.00               | Dairy Development Department | Director            |         |
| 12    | DDT 035 | Production and Conservation of Fodder in Farmers Fields and Dairy Co-operatives | [XXXII]<br>2404-00-102-77-00 | 850.00                           | 0.00               | 850.00               | Dairy Development Department | Director            |         |
| 13    | DDT 036 | Support to Dairy Farmers Welfare Fund Board for Insurance Coverage              | [XXXII]<br>2404-00-102-76-00 | 300.00                           | 0.00               | 300.00               | Dairy Development Department | Director            |         |
| 14    | DDT 041 | Assistance to Dairy Development in Wayanad                                      | [XXXII]<br>2404-00-102-71-00 | 50.00                            | 0.00               | 50.00                | Dairy Development Department | Director            |         |

| Sl No     | Code No                            | Sector/ Sub Sector/Scheme                                                                                                          | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer   | Remarks |
|-----------|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|-----------------------|---------|
|           |                                    |                                                                                                                                    |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                       |         |
| 1         | 2                                  | 3                                                                                                                                  | 4                             | 5                                | 6                  | 7                    | 8                                          | 9                     | 10      |
| 15        | DDT 045                            | Establishing Kerala State Dairy Management Information Centre (KSDMIC) at Kerala State Fodder Farm Valiyathura, Thiruvananthapuram | [XXXII]<br>2404-00-102-69-00  | 50.00                            | 0.00               | 50.00                | Dairy Development Department               | Director              |         |
| 16        | DDT 048                            | Establishing State Fodder Farm and Model Dairy Unit-RIDF assistance                                                                | [XXXII]<br>4404-00-102-83-00  | 1,000.00                         | 0.00               | 1,000.00             | Dairy Development Department               | Director              |         |
| 17        | DDT 049                            | Establishing Dharmadom Vengad Global Dairy Village at Dharmadom                                                                    | [XXXII]<br>4404-00-102-84-00  | 1.00                             | 0.00               | 1.00                 | Dairy Development Department               | Director              |         |
| Total 1.4 |                                    |                                                                                                                                    |                               | 10,288.00                        | 0.00               | 10,288.00            |                                            |                       |         |
| 1.5       | Fisheries                          |                                                                                                                                    |                               |                                  |                    |                      |                                            |                       |         |
|           | 1. Fisheries Resource Conservation |                                                                                                                                    |                               |                                  |                    |                      |                                            |                       |         |
| 1         | FSH 128                            | Conservation and Management of Fish Resources                                                                                      | [XXXIII]<br>2405-00-101-62-00 | 250.00                           | 0.00               | 250.00               | Fisheries Department                       | Director of Fisheries |         |
| 2         | FSH 128                            | Conservation and Management of Fish Resources                                                                                      | [XXXIII]<br>2405-00-103-91-00 | 600.00                           | 0.00               | 600.00               | Fisheries Department                       | Director of Fisheries |         |
| 3         | FSH 200                            | Survey, Studies & Investigation for Fisheries Infrastructure                                                                       | [XXXIII]<br>2405-00-103-73-00 | 50.00                            | 0.00               | 50.00                | Harbour Engineering Department (Fisheries) | Chief Engineer, HED   |         |
|           | 2. Fishery Harbours                |                                                                                                                                    |                               |                                  |                    |                      |                                            |                       |         |
| 4         | FSH 215                            | PMMSY - Development of Marine Fisheries, Infrastructure and post harvest operations- (Central Share 60%)                           | [XXXIII]<br>4405-00-104-36-01 | 0.00                             | 1,500.00           | 1,500.00             | Harbour Engineering Department (Fisheries) | Chief Engineer, HED   |         |
| 5         | FSH 215                            | PMMSY - Development of Marine Fisheries, Infrastructure and post harvest operations- (State Share 40%)                             | [XXXIII]<br>4405-00-104-36-02 | 1,000.00                         | 0.00               | 1,000.00             | Harbour Engineering Department (Fisheries) | Chief Engineer, HED   |         |



| Sl No                    | Code No | Sector/ Sub Sector/Scheme                                                | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer   | Remarks |
|--------------------------|---------|--------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|-----------------------|---------|
|                          |         |                                                                          |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                       |         |
| 1                        | 2       | 3                                                                        | 4                             | 5                                | 6                  | 7                    | 8                                          | 9                     | 10      |
| 6                        | FSH 219 | Expansion and major additions to coastal infrastructure                  | [XXXIII]<br>4405-00-104-31-00 | 300.00                           | 0.00               | 300.00               | Harbour Engineering Department (Fisheries) | Chief Engineer, HED   |         |
| <b>3. Inland Fishery</b> |         |                                                                          |                               |                                  |                    |                      |                                            |                       |         |
| 7                        | FSH 180 | Aqua Culture Development                                                 | [XXXIII]<br>2405-00-101-54-00 | 6,500.00                         | 0.00               | 6,500.00             | Fisheries Department                       | Director of Fisheries |         |
| 8                        | FSH 195 | Sea Safety & Sea Rescue Operations                                       | [XXXIII]<br>2405-00-103-76-00 | 200.00                           | 0.00               | 200.00               | Fisheries Department                       | Director of Fisheries |         |
| 9                        | FSH 208 | Aquatic Animal Health Surveillance and Management                        | [XXXIII]<br>2405-00-101-52-00 | 60.00                            | 0.00               | 60.00                | Fisheries Department                       | Director of Fisheries |         |
| 10                       | FSH 209 | Reservior Fisheries Development                                          | [XXXIII]<br>2405-00-101-51-00 | 50.00                            | 0.00               | 50.00                | Fisheries Department                       | Director of Fisheries |         |
| 11                       | FSH 213 | Cleaning of Vembanad Lake                                                | [XXXIII]<br>2405-00-101-50-00 | 50.00                            | 0.00               | 50.00                | Fisheries Department                       | Director of Fisheries |         |
| 12                       | FSH 235 | Aquaculture Extension Services                                           | [XXXIII]<br>2405-00-101-48-00 | 400.00                           | 0.00               | 400.00               | Fisheries Department                       | Director of Fisheries |         |
| 13                       | FSH 238 | Fisheries Innovation Council                                             | [XXXIII]<br>2405-00-001-95-00 | 50.00                            | 0.00               | 50.00                | Fisheries Department                       | Director of Fisheries |         |
| <b>4. Marine Fishery</b> |         |                                                                          |                               |                                  |                    |                      |                                            |                       |         |
| 14                       | FSH 075 | NCDC Assisted Integrated Fisheries Development Project (NCDC Assistance) | [XXXIII]<br>6405-00-195-99-00 | 0.00                             | 1,200.00           | 1,200.00             | Fisheries Department                       | Director of Fisheries |         |
| 15                       | FSH 147 | Marine Ambulance for the Security of Fishermen                           | [XXXIII]<br>2405-00-103-86-00 | 150.00                           | 0.00               | 150.00               | Fisheries Department                       | Director of Fisheries |         |
| 16                       | FSH 167 | Motorization of Traditional Fishing Crafts                               | [XXXIII]<br>2405-00-110-98-00 | 120.00                           | 0.00               | 120.00               | Fisheries Department                       | Director of Fisheries |         |
| 17                       | FSH 182 | Modernisation Of Fish Markets, Value Addition, Post-Harvest Activities   | [XXXIII]<br>2405-00-105-86-00 | 150.00                           | 0.00               | 150.00               | Fisheries Department                       | Director of Fisheries |         |

| Sl No                                            | Code No | Sector/ Sub Sector/Scheme                                                      | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer   | Remarks |
|--------------------------------------------------|---------|--------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|-----------------------|---------|
|                                                  |         |                                                                                |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                       |         |
| 1                                                | 2       | 3                                                                              | 4                             | 5                                | 6                  | 7                    | 8                                          | 9                     | 10      |
| 18                                               | FSH 210 | Mariculture Activities                                                         | [XXXIII]<br>2405-00-103-70-00 | 10.00                            | 0.00               | 10.00                | Fisheries Department                       | Director of Fisheries |         |
| 19                                               | FSH 211 | Removal of Plastic from Water bodies-'Suchitwa Sagaram'                        | [XXXIII]<br>2405-00-103-69-00 | 50.00                            | 0.00               | 50.00                | Harbour Engineering Department (Fisheries) | Chief Engineer, HED   |         |
| 20                                               | FSH 214 | PMSSY - Integrated Development & Management of Fisheries - (Central Share 60%) | [XXXIII]<br>2405-00-103-77-01 | 0.00                             | 1,200.00           | 1,200.00             | Fisheries Department                       | Director of Fisheries |         |
| 21                                               | FSH 214 | PMSSY - Integrated Development & Management of Fisheries -(State Share 40%)    | [XXXIII]<br>2405-00-103-77-02 | 800.00                           | 0.00               | 800.00               | Fisheries Department                       | Director of Fisheries |         |
| 22                                               | FSH 229 | Subsidy for converting boats with kerosene engines to petrol engines           | [XXXIII]<br>2405-00-110-96-00 | 100.00                           | 0.00               | 100.00               | Fisheries Department                       | Director of Fisheries |         |
| 23                                               | FSH 239 | Modernization/ Upgradation of Fishingfleet ( traditional/ Mechanised)          | [XXXIII]<br>2405-00-110-94-00 | 100.00                           | 0.00               | 100.00               | Fisheries Department                       | Director of Fisheries |         |
| 24                                               | FSH 252 | Oceanarium and Marine Biological Museum at Kollam                              | [XXXIII]<br>4405-00-109-97-00 | 30.00                            | 0.00               | 30.00                | Fisheries Department                       | Director of Fisheries |         |
| 25                                               | FSH 254 | Deep sea fishing                                                               | [XXXIII]<br>2405-00-103-67-00 | 50.00                            | 0.00               | 50.00                | Fisheries Department                       | Director of Fisheries |         |
| <b>5. Social Security and Livelihood Support</b> |         |                                                                                |                               |                                  |                    |                      |                                            |                       |         |
| 26                                               | FSH 064 | Rural Infrastrucrture Development Fund (RIDF)                                  | [XXXIII]<br>4405-00-104-54-00 | 2,000.00                         | 0.00               | 2,000.00             | Harbour Engineering Department (Fisheries) | Chief Engineer, HED   |         |
| 27                                               | FSH 081 | Insurance Coverage For Marine Fishing Implements.                              | [XXXIII]<br>2405-00-800-27-00 | 100.00                           | 0.00               | 100.00               | Fisheries Department                       | Director of Fisheries |         |
| 28                                               | FSH 183 | Extension, Training and Service Delivery                                       | [XXXIII]<br>2405-00-109-91-00 | 50.00                            | 0.00               | 50.00                | Fisheries Department                       | Director of Fisheries |         |
| 29                                               | FSH 183 | Extension, Training and Service Delivery                                       | [XXXIII]<br>4405-00-109-98-00 | 50.00                            | 0.00               | 50.00                | Fisheries Department                       | Director of Fisheries |         |

| Sl No                    | Code No                                                    | Sector/ Sub Sector/Scheme                                           | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                             | Responsible Officer                     | Remarks |
|--------------------------|------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------------|-----------------------------------------|---------|
|                          |                                                            |                                                                     |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                        |                                         |         |
| 1                        | 2                                                          | 3                                                                   | 4                             | 5                                | 6                  | 7                    | 8                                                      | 9                                       | 10      |
| 30                       | FSH 249                                                    | Saving Cum Relief Scheme (SCRS) under PMMSY (50% CSS)-Central Share | [XXXIII]<br>2405-00-121-91-01 | 0.00                             | 2,200.00           | 2,200.00             | Fisheries Department                                   | Director of Fisheries                   |         |
| 31                       | FSH 249                                                    | Saving Cum Relief Scheme (SCRS) under PMMSY (50% CSS)-State Share   | [XXXIII]<br>2405-00-121-91-02 | 2,200.00                         | 0.00               | 2,200.00             | Fisheries Department                                   | Director of Fisheries                   |         |
| 6. Supporting facilities |                                                            |                                                                     |                               |                                  |                    |                      |                                                        |                                         |         |
| 32                       | FSH 015                                                    | Fish Seed Farms, Nurseries and Hatcheries                           | [XXXIII]<br>2405-00-101-87-00 | 673.00                           | 0.00               | 673.00               | Fisheries Department                                   | Director of Fisheries                   |         |
| 33                       | FSH 015                                                    | Fish Seed Farms, Nurseries and Hatcheries                           | [XXXIII]<br>4405-00-101-95-00 | 500.00                           | 0.00               | 500.00               | Fisheries Department                                   | Director of Fisheries                   |         |
| 34                       | FSH 114                                                    | Kerala University for Fisheries and Ocean Science                   | [XXXIII]<br>2405-00-188-99-00 | 3,350.00                         | 0.00               | 3,350.00             | Kerala University of Fisheries & Ocean Studies (KUFOS) | Registrar, KUFOS                        |         |
| 35                       | FSH 166                                                    | Kerala Aqua Ventures International Limited (Kavil)                  | [XXXIII]<br>2405-00-190-95-00 | 100.00                           | 0.00               | 100.00               | Fisheries Department                                   | Director of Fisheries                   |         |
| 36                       | FSH 255                                                    | Establishment of cold chain facilities                              | [XXXIII]<br>4405-00-105-95-00 | 0.00                             | 0.00               | 0.00                 | Fisheries Department                                   | Director of Fisheries                   |         |
| Total 1.5                |                                                            |                                                                     |                               | 20,093.00                        | 6,100.00           | 26,193.00            |                                                        |                                         |         |
| 1.6                      | Forestry and Wildlife                                      |                                                                     |                               |                                  |                    |                      |                                                        |                                         |         |
|                          | 1. Biodiversity Conservation and Protected Area Management |                                                                     |                               |                                  |                    |                      |                                                        |                                         |         |
| 1                        | FOR 011                                                    | Conservation of Bio Diversity                                       | [XXXIV]<br>2406-02-110-68-00  | 497.00                           | 0.00               | 497.00               | Kerala Forest Department                               | PCCF (Wildlife) & Chief Wildlife Warden |         |
| 2                        | FOR 015                                                    | Eco-Development Programme                                           | [XXXIV]<br>2406-02-110-56-00  | 200.00                           | 0.00               | 200.00               | Kerala Forest Department                               | PCCF (Wildlife) & Chief Wildlife Warden |         |
| 3                        | FOR 016                                                    | Eco-Tourism                                                         | [XXXIV]<br>4406-01-800-91-00  | 600.00                           | 0.00               | 600.00               | Kerala Forest Department                               | PCCF (Planning & Development)           |         |
| 4                        | FOR 069                                                    | Elephant Rehabilitation Centre at Kappukkadu near Kottoor.          | [XXXIV]<br>2406-02-110-29-00  | 200.00                           | 0.00               | 200.00               | Kerala Forest Department                               | Special Officer                         |         |

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

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

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

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

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



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

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

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                    | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                       | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------------|---------|
|       |         |                                                                                                                                              |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                           |         |
| 1     | 2       | 3                                                                                                                                            | 4                            | 5                                | 6                  | 7                    | 8                          | 9                                         | 10      |
| 48    | FOR 128 | Integrated Development of Wild Life Habitats - Management of Community Reserve - Kadalundi Vallikkunnu Community Reserve (60% Central Share) | [XXXIV]<br>2406-02-110-72-01 | 0.00                             | 14.40              | 14.40                | Kerala Forest Department   | Chief Conservator of Forests, Territorial |         |
| 49    | FOR 128 | Integrated Development of Wild Life Habitats - Management of Community Reserve - Kadalundi Vallikkunnu Community Reserve (40% State Share)   | [XXXIV]<br>2406-02-110-72-02 | 9.47                             | 0.00               | 9.47                 | Kerala Forest Department   | Chief Conservator of Forests, Territorial |         |
| 50    | FOR 129 | Project Tiger - Periyar Tiger Reserve (60% Central Share)                                                                                    | [XXXIV]<br>2406-02-110-74-01 | 0.00                             | 555.00             | 555.00               | Kerala Forest Department   | Chief Wildlife Warden                     |         |
| 51    | FOR 129 | Project Tiger - Periyar Tiger Reserve (40% State Share)                                                                                      | [XXXIV]<br>2406-02-110-74-02 | 370.00                           | 0.00               | 370.00               | Kerala Forest Department   | Chief Wildlife Warden                     |         |
| 52    | FOR 130 | Project Tiger (60 :40 between Centre and State) - Parambikulam Tiger Reserve (60% Central Share)                                             | [XXXIV]<br>2406-02-110-73-01 | 0.00                             | 345.00             | 345.00               | Kerala Forest Department   | Chief Wildlife Warden                     |         |
| 53    | FOR 130 | Project Tiger - Parambikulam Tiger Reserve (40% State Share)                                                                                 | [XXXIV]<br>2406-02-110-73-02 | 230.00                           | 0.00               | 230.00               | Kerala Forest Department   | Chief Wildlife Warden                     |         |
| 54    | FOR 131 | National Afforestation Programme - National Mission for Green India (60% Central Share)                                                      | [XXXIV]<br>2406-01-102-86-01 | 0.00                             | 300.00             | 300.00               | Kerala Forest Department   | CCF (Eco development & Tribal Welfare)    |         |
| 55    | FOR 131 | National Afforestation Programme - National Mission for Green India (40% State Share)                                                        | [XXXIV]<br>2406-01-102-86-02 | 200.00                           | 0.00               | 200.00               | Kerala Forest Department   | CCF (Eco development & Tribal Welfare)    |         |
| 56    | FOR 132 | Integrated Development Of Wild-life Habitats (Protection of Wildlife - Outside Protected Areas (60% Central Share)                           | [XXXIV]<br>2406-02-110-52-01 | 0.00                             | 450.00             | 450.00               | Kerala Forest Department   | PCCF (Wildlife) & Chief Wildlife Warden   |         |

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

| Sl No                                           | Code No | Sector/ Sub Sector/Scheme                                                                                                        | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                   | Responsible Officer                         | Remarks |
|-------------------------------------------------|---------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------|---------------------------------------------|---------|
|                                                 |         |                                                                                                                                  |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                              |                                             |         |
| 1                                               | 2       | 3                                                                                                                                | 4                            | 5                                | 6                  | 7                    | 8                                            | 9                                           | 10      |
| 64                                              | FOR 140 | Development of Wild Life Habitats - Recovery Programme - Recovery programme for Nilagiri Tahr (60% Central Share)                | [XXXIV]<br>2406-02-110-12-01 | 0.00                             | 39.30              | 39.30                | Kerala Forest Department                     | CCF & Field Director, Kottayam and Palakkad |         |
| 65                                              | FOR 140 | Development of Wild Life Habitats - Recovery Programme - Recovery programme for Nilagiri Tahr (40% State Share)                  | [XXXIV]<br>2406-02-110-12-02 | 26.09                            | 0.00               | 26.09                | Kerala Forest Department                     | CCF & Field Director, Kottayam and Palakkad |         |
| 66                                              | FOR 141 | Development of Wild Life Habitats - Recovery Programme- Recovery Programme For Critically Endangered Species (60% Central Share) | [XXXIV]<br>2406-02-110-11-01 | 0.00                             | 17.30              | 17.30                | Kerala Forest Department                     | CCF & Field Director, Palakkad              |         |
| 67                                              | FOR 141 | Development of Wild Life Habitats Recovery Programme - Recovery Programme For Critically Endangered Species (40% State Share)    | [XXXIV]<br>2406-02-110-11-02 | 11.44                            | 0.00               | 11.44                | Kerala Forest Department                     | CCF & Field Director, Palakkad              |         |
| <b>2. Improving Productivity of Plantations</b> |         |                                                                                                                                  |                              |                                  |                    |                      |                                              |                                             |         |
| 68                                              | FOR 004 | Hardwood Species                                                                                                                 | [XXXIV]<br>4406-01-105-87-01 | 300.00                           | 0.00               | 300.00               | Kerala Forest Department                     | PCCF (Planning & Development)               |         |
| 69                                              | FOR 104 | Assistance to Kerala Forest Development Corporation                                                                              | [XXXIV]<br>4406-01-190-99-00 | 150.00                           | 0.00               | 150.00               | Kerala Forest Development Corporation (KFDC) | Managing Director, KFDC                     |         |
| 70                                              | FOR 143 | Minimum Support Price for Minor Forest Produce (75% Central Share)                                                               | [XXXIV]<br>2406-01-105-89-01 | 0.00                             | 300.00             | 300.00               | Kerala Forest Department                     | CCF (Eco development & Tribal Welfare)      |         |
| 71                                              | FOR 143 | Minimum Support Price for Minor Forest Produce - (25% State share)                                                               | [XXXIV]<br>2406-01-105-89-02 | 100.00                           | 0.00               | 100.00               | Kerala Forest Department                     | CCF (Eco development & Tribal Welfare)      |         |

| Sl No                                    | Code No | Sector/ Sub Sector/Scheme                                           | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                                                 | Remarks |
|------------------------------------------|---------|---------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|---------------------------------------------------------------------|---------|
|                                          |         |                                                                     |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                                                     |         |
| 1                                        | 2       | 3                                                                   | 4                            | 5                                | 6                  | 7                    | 8                          | 9                                                                   | 10      |
| <b>3. Infrastructure Development</b>     |         |                                                                     |                              |                                  |                    |                      |                            |                                                                     |         |
| 72                                       | FOR 009 | Roads                                                               | [XXXIV]<br>4406-01-070-99-00 | 400.00                           | 0.00               | 400.00               | Kerala Forest Department   | PCCF (Planning & Development)                                       |         |
| 73                                       | FOR 010 | Buildings                                                           | [XXXIV]<br>4406-01-070-97-00 | 400.00                           | 0.00               | 400.00               | Kerala Forest Department   | PCCF (Planning & Development)                                       |         |
| <b>4. Management of Natural Forests</b>  |         |                                                                     |                              |                                  |                    |                      |                            |                                                                     |         |
| 74                                       | FOR 002 | Forest Protection (Survey of Forest Boundaries & Forest Protection) | [XXXIV]<br>2406-01-101-81-00 | 2,000.00                         | 0.00               | 2,000.00             | Kerala Forest Department   | PCCF (Planning & Development)                                       |         |
| 75                                       | FOR 002 | Forest Protection (Survey of Forest Boundaries & Forest Protection) | [XXXIV]<br>4406-01-101-99-01 | 1,500.00                         | 0.00               | 1,500.00             | Kerala Forest Department   | PCCF (Planning & Development)                                       |         |
| 76                                       | FOR 003 | Regeneration of Denuded Forests                                     | [XXXIV]<br>2406-01-101-94-00 | 180.00                           | 0.00               | 180.00               | Kerala Forest Department   | PCCF (Planning & Development)                                       |         |
| 77                                       | FOR 073 | Non Wood Forest Products including Promotion of Medicinal Plants    | [XXXIV]<br>2406-01-101-80-00 | 50.00                            | 0.00               | 50.00                | Kerala Forest Department   | PCCF (Planning & Development)                                       |         |
| <b>5. Resource Planning and Research</b> |         |                                                                     |                              |                                  |                    |                      |                            |                                                                     |         |
| 78                                       | FOR 026 | Rural Infrastructure Development Fund-NABARD                        | [XXXIV]<br>4406-01-800-90-00 | 5,030.00                         | 0.00               | 5,030.00             | Kerala Forest Department   | PCCF (Planning & Development)                                       |         |
| 79                                       | FOR 051 | Forest Management Information System and GIS                        | [XXXIV]<br>2406-01-800-57-00 | 100.00                           | 0.00               | 100.00               | Kerala Forest Department   | PCCF (Planning & Development)                                       |         |
| 80                                       | FOR 064 | Measures to reduce Man-Animal Conflict                              | [XXXIV]<br>2406-02-110-09-00 | 9,000.00                         | 0.00               | 9,000.00             | Kerala Forest Department   | PCCF (Wildlife) & Chief Wildlife Warden                             |         |
| 81                                       | FOR 067 | Zoological Park, Wild Life Protection and Research Centre, Puthur.  | [XXXIV]<br>2406-02-110-48-00 | 200.00                           | 0.00               | 200.00               | Kerala Forest Department   | PCCF (Planning & Development)                                       |         |
| 82                                       | FOR 070 | Extension Forestry                                                  | [XXXIV]<br>2406-01-101-78-01 | 400.00                           | 0.00               | 400.00               | Kerala Forest Department   | Additional Principal Chief Conservator of Forests (Social Forestry) |         |
| 83                                       | FOR 076 | Resource Planning and Research                                      | [XXXIV]<br>2406-01-004-92-00 | 100.00                           | 0.00               | 100.00               | Kerala Forest Department   | CCF (Working Plan & Research)                                       |         |

| Sl No     | Code No                            | Sector/ Sub Sector/Scheme                                                                               | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer                          | Remarks |
|-----------|------------------------------------|---------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|----------------------------------------------|---------|
|           |                                    |                                                                                                         |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                                              |         |
| 1         | 2                                  | 3                                                                                                       | 4                            | 5                                | 6                  | 7                    | 8                                          | 9                                            | 10      |
| 84        | FOR 133                            | Project Elephant (60% Central Share)                                                                    | [XXXIV]<br>2406-02-110-35-01 | 0.00                             | 525.00             | 525.00               | Kerala Forest Department                   | Chief Wildlife Warden                        |         |
| 85        | FOR 133                            | Project Elephant (40% State Share)                                                                      | [XXXIV]<br>2406-02-110-35-02 | 350.00                           | 0.00               | 350.00               | Kerala Forest Department                   | Chief Wildlife Warden                        |         |
| 86        | FOR 135                            | Conservation of Natural Resources and Eco Systems - Nilgiri Bio-sphere Reserve (60% Central Share)      | [XXXIV]<br>2406-02-110-34-01 | 0.00                             | 270.00             | 270.00               | Kerala Forest Department                   | Chief Wildlife Warden                        |         |
| 87        | FOR 135                            | Conservation of Natural Resources and Eco Systems - Nilgiri Bio-sphere Reserve (40% State Share)        | [XXXIV]<br>2406-02-110-34-02 | 180.00                           | 0.00               | 180.00               | Kerala Forest Department                   | Chief Wildlife Warden                        |         |
| 88        | FOR 136                            | Conservation of Natural Resources and Eco Systems - Agasthya Mala Biosphere Reserve (60% Central Share) | [XXXIV]<br>2406-02-110-33-01 | 0.00                             | 180.00             | 180.00               | Kerala Forest Department                   | Chief Wildlife Warden                        |         |
| 89        | FOR 136                            | Conservation of Natural Resources and Eco Systems - Agasthya Mala Biosphere Reserve (40% State Share)   | [XXXIV]<br>2406-02-110-33-02 | 120.00                           | 0.00               | 120.00               | Kerala Forest Department                   | Chief Wildlife Warden                        |         |
| 90        | FOR 144                            | Eco Restoration                                                                                         | [XXXIV]<br>2406-01-101-76-00 | 31.00                            | 0.00               | 31.00                | Kerala Forest Department                   | APCCF (FB&A)                                 |         |
| 91        | FOR 145                            | Kozhikode Biological Park                                                                               | [XXXIV]<br>2406-02-110-06-00 | 25.00                            | 0.00               | 25.00                | Kerala Forest Department                   | APCCF (FB&A)                                 |         |
| Total 1.6 |                                    |                                                                                                         |                              | 24,380.00                        | 4,376.00           | 28,756.00            |                                            |                                              |         |
| 1.8       | Marketing, Storage and Warehousing |                                                                                                         |                              |                                  |                    |                      |                                            |                                              |         |
|           | 1. Marketing and Quality Control   |                                                                                                         |                              |                                  |                    |                      |                                            |                                              |         |
| 1         | MSW 003                            | Kerala Farm Fresh Fruits and Vegetables Base Price                                                      | [XXIX]<br>2401-00-119-77-00  | 0.00                             | 0.00               | 0.00                 | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Marketing) |         |

| Sl No                      | Code No | Sector/ Sub Sector/Scheme                                                                          | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                          | Responsible Officer                          | Remarks |
|----------------------------|---------|----------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------|----------------------------------------------|---------|
|                            |         |                                                                                                    |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                     |                                              |         |
| 1                          | 2       | 3                                                                                                  | 4                           | 5                                | 6                  | 7                    | 8                                                   | 9                                            | 10      |
| 2                          | MSW 003 | Market Development                                                                                 | [XXX]<br>2408-02-190-98-00  | 10.00                            | 0.00               | 10.00                | Kerala State Warehousing Corporation                | Additional Director, Agriculture (Marketing) |         |
| 3                          | MSW 003 | Market Development                                                                                 | [XXIX]<br>2435-01-101-85-00 | 2,000.00                         | 0.00               | 2,000.00             | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Marketing) |         |
| 4                          | MSW 003 | Market Development                                                                                 | [XXIX]<br>2435-01-800-99-00 | 690.00                           | 0.00               | 690.00               | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Marketing) |         |
| 5                          | MSW 003 | Assistance to Kerala State Warehousing Corporation for creating Storage and Warehousing facilities | [XXX]<br>4408-02-101-98-00  | 1.00                             | 0.00               | 1.00                 | Kerala State Warehousing Corporation                | Additional Director, Agriculture (Marketing) |         |
| 6                          | MSW 005 | Rural Infrastructure Development Funds (RIDF) projects                                             | [XXIX]<br>4435-01-101-97-00 | 1,000.00                         | 0.00               | 1,000.00             | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Marketing) |         |
| 7                          | MSW 022 | Post Harvest Management and Value addition                                                         | [XXIX]<br>2435-01-800-94-00 | 600.00                           | 0.00               | 600.00               | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Marketing) |         |
| 8                          | MSW 050 | KERA -Kerala Climate Resilient Agri Value Chain Modernisation (World Bank Assisted)                | [XXIX]<br>2401-00-111-95-02 | 7,000.00                         | 0.00               | 7,000.00             | Agriculture Development & Farmers' Welfare          | Project Director KERA                        |         |
| 9                          | MSW 050 | KERA -Kerala Climate Resilient Agri Value Chain Modernisation (World Bank Assisted)                | [XXIX]<br>2401-00-111-95-03 | 3,000.00                         | 0.00               | 3,000.00             | Agriculture Development & Farmers' Welfare          | Project Director KERA                        |         |
| 10                         | MSW 051 | Market Development Support to VFPCCK including Green Coconut Procurement through VFPCCK            | [XXIX]<br>2435-01-101-73-00 | 892.00                           | 0.00               | 892.00               | Vegetable & Fruit Promotion Council Kerala (VFPCCK) | Chief Executive Officer, VFPCCK              |         |
| <b>2. Other Programmes</b> |         |                                                                                                    |                             |                                  |                    |                      |                                                     |                                              |         |
| 11                         | MSW 023 | Farmers Welfare Fund Board                                                                         | [XXIX]<br>2401-00-109-76-00 | 50.00                            | 0.00               | 50.00                | Agriculture Development & Farmers' Welfare          | Additional Director, Agriculture (Marketing) |         |



| Sl No     | Code No           | Sector/ Sub Sector/Scheme                                                                                                 | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer                          | Remarks |
|-----------|-------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|----------------------------------------------|---------|
|           |                   |                                                                                                                           |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                                              |         |
| 1         | 2                 | 3                                                                                                                         | 4                            | 5                                | 6                  | 7                    | 8                                          | 9                                            | 10      |
| 12        | MSW 045           | International Research and Training Centre for Below sea level Farming, Kuttanad                                          | [XXIX]<br>2415-01-004-88-00  | 30.00                            | 0.00               | 30.00                | Agriculture Development & Farmers' Welfare | Additional Director, Agriculture (Marketing) |         |
| Total 1.8 |                   |                                                                                                                           |                              | 15,273.00                        | 0.00               | 15,273.00            |                                            |                                              |         |
| Total 1   |                   |                                                                                                                           |                              | 1,53,498.00                      | 23,473.00          | 1,76,971.00          |                                            |                                              |         |
| 2         | RURAL DEVELOPMENT |                                                                                                                           |                              |                                  |                    |                      |                                            |                                              |         |
| 2.1       | Rural Development |                                                                                                                           |                              |                                  |                    |                      |                                            |                                              |         |
| 1         | RDT 027           | Construction of Building of Newly Formed Blocks                                                                           | [XXXVI]<br>2515-00-197-36-01 | 250.00                           | 0.00               | 250.00               | Local Self Government Department           | Principal Director, LSGD                     |         |
| 2         | RDT 032           | Social Audit Cell For Mahatma Gandhi National Rural Employment Guarantee Programme                                        | [XXXVI]<br>2505-02-101-97-00 | 0.00                             | 2,700.00           | 2,700.00             | Local Self Government Department           | Principal Director, LSGD                     |         |
| 3         | RDT 051           | Mahatma Gandhi National Rural Employment Guarantee Programme (100% CSS)-Administrative Expenses -Central Share.           | [XXXVI]<br>2505-02-101-99-01 | 0.00                             | 24,276.00          | 24,276.00            | Local Self Government Department           | Principal Director, LSGD                     |         |
| 4         | RDT 051           | Mahatma Gandhi National Rural Employment Guarantee Programme (100%CSS)-Administrative Expenses-Additional State Share.    | [XXXVI]<br>2505-02-101-99-02 | 50.00                            | 0.00               | 50.00                | Local Self Government Department           | Principal Director, LSGD                     |         |
| 5         | RDT 051           | Mahatma Gandhi National Rural Employment Guarantee Programme (100 %CSS)-Cluster Facilitation Project (CFP)-Central Share. | [XXXVI]<br>2505-02-101-99-05 | 0.00                             | 40.00              | 40.00                | Local Self Government Department           | Principal Director, LSGD                     |         |
| 6         | RDT 051           | Mahatma Gandhi National Rural Employment Guarantee Programme (100 %CSS)-Unskilled Wages- Central Share                    | [XXXVI]<br>2505-02-101-99-06 | 0.00                             | 413,265.00         | 413,265.00           | Local Self Government Department           | Principal Director, LSGD                     |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                          | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency       | Responsible Officer      | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------|--------------------------|---------|
|       |         |                                                                                                    |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                  |                          |         |
| 1     | 2       | 3                                                                                                  | 4                            | 5                                | 6                  | 7                    | 8                                | 9                        | 10      |
| 7     | RDT 052 | Prime Ministers Grama Sadak Yojana (60% CSS)(Central Share)                                        | [XXXV]<br>4515-00-800-98-01  | 0.00                             | 14,250.00          | 14,250.00            | Local Self Government Department | Principal Director, LSGD |         |
| 8     | RDT 053 | Prime Ministers Grama Sadak Yojana (60% CSS)(State Share)                                          | [XXXV]<br>4515-00-800-98-02  | 9,500.00                         | 0.00               | 9,500.00             | Local Self Government Department | Principal Director, LSGD |         |
| 9     | RDT 058 | Prime Ministers Grama Sadak Yojana (Additional State Share)                                        | [XXXV]<br>4515-00-800-98-03  | 2,000.00                         | 0.00               | 2,000.00             | Local Self Government Department | Principal Director, LSGD |         |
| 10    | RDT 063 | Information Centres in Blocks                                                                      | [XXXVI]<br>2515-00-102-62-00 | 200.00                           | 0.00               | 200.00               | Local Self Government Department | Principal Director, LSGD |         |
| 11    | RDT 065 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Water Shed Component- General-(60% CSS) Central Share | [XXXVI]<br>2515-00-102-37-01 | 0.00                             | 1,050.00           | 1,050.00             | Local Self Government Department | Principal Director, LSGD |         |
| 12    | RDT 065 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Water Shed Component- General-(60% CSS) Central Share | [XXXVI]<br>2515-00-789-99-01 | 0.00                             | 300.00             | 300.00               | Local Self Government Department | Principal Director, LSGD |         |
| 13    | RDT 065 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Water Shed Component- General-(60% CSS) Central Share | [XXXVI]<br>2515-00-796-99-01 | 0.00                             | 150.00             | 150.00               | Local Self Government Department | Principal Director, LSGD |         |
| 14    | RDT 066 | Pradhan Mantri Krishi Sinchai Yojana (PMSKY)-Water Shed Component- (60% CSS)-General-State Share   | [XXXVI]<br>2515-00-102-37-02 | 700.00                           | 0.00               | 700.00               | Local Self Government Department | Principal Director, LSGD |         |
| 15    | RDT 066 | Pradhan Mantri Krishi Sinchai Yojana (PMSKY)-Water Shed Component- (60% CSS)-General-State Share   | [XXXVI]<br>2515-00-789-99-02 | 200.00                           | 0.00               | 200.00               | Local Self Government Department | Principal Director, LSGD |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                        | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency       | Responsible Officer      | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------|--------------------------|---------|
|       |         |                                                                                                  |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                  |                          |         |
| 1     | 2       | 3                                                                                                | 4                            | 5                                | 6                  | 7                    | 8                                | 9                        | 10      |
| 16    | RDT 066 | Pradhan Mantri Krishi Sinchai Yojana (PMSKY)-Water Shed Component- (60% CSS)-General-State Share | [XXXVI]<br>2515-00-796-99-02 | 100.00                           | 0.00               | 100.00               | Local Self Government Department | Principal Director, LSGD |         |
| 17    | RDT 071 | Modernisation and Strengthening of e-governance initiatives of Local Self Government Department  | [XXXVI]<br>2515-00-001-44-00 | 600.00                           | 0.00               | 600.00               | Local Self Government Department | Principal Director, LSGD |         |
| 18    | RDT 073 | Pradhan Mantri Awas Yojana (PMAY-Gramin) (60%CSS)-General-Central Share                          | [XXXVI]<br>2501-06-197-48-11 | 0.00                             | 9,750.00           | 9,750.00             | Local Self Government Department | Principal Director, LSGD |         |
| 19    | RDT 073 | Pradhan Mantri Awas Yojana (PMAY-GRAMIN) (60%CSS)-General-State Share                            | [XXXVI]<br>2501-06-197-48-12 | 6,500.00                         | 0.00               | 6,500.00             | Local Self Government Department | Principal Director, LSGD |         |
| 20    | RDT 081 | MGNREGP (Material Cost) (75% CSS) Central Share                                                  | [XXXVI]<br>4515-00-103-97-01 | 0.00                             | 17,100.00          | 17,100.00            | Local Self Government Department | Principal Director, LSGD |         |
| 21    | RDT 081 | MGNREGP (Material Cost) (75% CSS) State Share                                                    | [XXXVI]<br>4515-00-103-97-02 | 5,700.00                         | 0.00               | 5,700.00             | Local Self Government Department | Principal Director, LSGD |         |
| 22    | RDT 087 | NABARD Assisted RIDF Projects undertaken by District Panchayats                                  | [XXXV]<br>2515-00-196-50-01  | 1,280.00                         | 0.00               | 1,280.00             | Local Self Government Department | Principal Director, LSGD |         |
| 23    | RDT 087 | NABARD Assisted RIDF Projects undertaken by Block Panchayats                                     | [XXXV]<br>2515-00-197-50-01  | 1,399.00                         | 0.00               | 1,399.00             | Local Self Government Department | Principal Director, LSGD |         |
| 24    | RDT 087 | NABARD Assisted RIDF Projects undertaken by Grama Panchayats                                     | [XXXV]<br>2515-00-198-50-01  | 951.00                           | 0.00               | 951.00               | Local Self Government Department | Principal Director, LSGD |         |
| 25    | RDT 088 | Silk Samagra-Central Share                                                                       | [XXXVI]<br>2515-00-102-28-01 | 0.00                             | 80.00              | 80.00                | Local Self Government Department | Principal Director, LSGD |         |
| 26    | RDT 088 | Silk Samagra-State Share                                                                         | [XXXVI]<br>2515-00-102-28-02 | 40.00                            | 0.00               | 40.00                | Local Self Government Department | Principal Director, LSGD |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                 | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency       | Responsible Officer              | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------|----------------------------------|---------|
|       |         |                                                                                                           |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                  |                                  |         |
| 1     | 2       | 3                                                                                                         | 4                            | 5                                | 6                  | 7                    | 8                                | 9                                | 10      |
| 27    | RDT 091 | Stipend Under Project Unnati (100% CSS)                                                                   | [XXXVI]<br>2505-02-101-89-00 | 0.00                             | 500.00             | 500.00               | Local Self Government Department | Principal Director, LSGD         |         |
| 28    | RDT 092 | Eradication of Extreme Poverty                                                                            | [XXXVI]<br>2515-00-102-25-00 | 200.00                           | 0.00               | 200.00               | Local Self Government Department | Principal Director, LSGD         |         |
| 29    | RDT 093 | Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - General(60%CSS) Central Share. | [XXXVI]<br>2501-06-198-48-03 | 0.00                             | 9,000.00           | 9,000.00             | Kudumbashree                     | Executive Director, Kudumbashree |         |
| 30    | RDT 093 | Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - General (60%CSS) State Share.  | [XXXVI]<br>2501-06-198-48-04 | 6,000.00                         | 0.00               | 6,000.00             | Kudumbashree                     | Executive Director, Kudumbashree |         |
| 31    | RDT 094 | Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - General (60%CSS) Central Share.                  | [XXXVI]<br>2501-06-198-48-09 | 0.00                             | 1,500.00           | 1,500.00             | Kudumbashree                     | Executive Director, Kudumbashree |         |
| 32    | RDT 094 | Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - General (60%CSS) State Share.                    | [XXXVI]<br>2501-06-198-48-10 | 1,000.00                         | 0.00               | 1,000.00             | Kudumbashree                     | Executive Director, Kudumbashree |         |
| 33    | RDT 095 | Start-Up Village Entrepreneurship Program (SVEP) (60%CSS) Central Share                                   | [XXXVI]<br>2501-06-198-48-15 | 0.00                             | 2,250.00           | 2,250.00             | Kudumbashree                     | Executive Director, Kudumbashree |         |
| 34    | RDT 095 | Start-Up Village Entrepreneurship Program (SVEP) (60%CSS) State Share                                     | [XXXVI]<br>2501-06-198-48-16 | 1,500.00                         | 0.00               | 1,500.00             | Kudumbashree                     | Executive Director, Kudumbashree |         |
| 35    | RDT 097 | Mahila Kisan Sashaktikaran Pariyojana (MKSP)-General (60% CSS)-Central Share                              | [XXXVI]<br>2501-06-198-48-18 | 0.00                             | 525.00             | 525.00               | Kudumbashree                     | Executive Director, Kudumbashree |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                      | Responsible Officer              | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------|----------------------------------|---------|
|       |         |                                                                                                          |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                 |                                  |         |
| 1     | 2       | 3                                                                                                        | 4                            | 5                                | 6                  | 7                    | 8                                               | 9                                | 10      |
| 36    | RDT 097 | Mahila Kisan Sashaktikaran Pariyojana (MKSP)-General (60% CSS)-State Share                               | [XXXVI]<br>2501-06-198-48-19 | 350.00                           | 0.00               | 350.00               | Kudumbashree                                    | Executive Director, Kudumbashree |         |
| 37    | RDT 099 | New India Literacy Programme (60 % CSS)-Centre Share                                                     | [XXXVI]<br>2515-00-102-22-01 | 0.00                             | 15.00              | 15.00                | Kerala State Literacy Mission Authority (KSLMA) | Mission Director, KSLMA          |         |
| 38    | RDT 099 | New India Literacy Programme (60 % CSS)-State Share                                                      | [XXXVI]<br>2515-00-102-22-02 | 10.00                            | 0.00               | 10.00                | Kerala State Literacy Mission Authority (KSLMA) | Mission Director, KSLMA          |         |
| 39    | RDT 100 | The Kerala State Literacy Mission Authority (LEAP Kerala Mission)                                        | [XXXVI]<br>2515-00-102-21-00 | 2,000.00                         | 0.00               | 2,000.00             | Kerala State Literacy Mission Authority (KSLMA) | Mission Director, KSLMA          |         |
| 40    | RDT 103 | Construction of a State-Level LSGD Complex.                                                              | [XXXV]<br>4515-00-800-88-00  | 134.00                           | 0.00               | 134.00               | Local Self Government Department                | Principal Director, LSGD         |         |
| 41    | RDT 104 | Construction of Office Building for LSGD District Joint Director's Office.                               | [XXXV]<br>4515-00-800-87-00  | 100.00                           | 0.00               | 100.00               | Local Self Government Department                | Principal Director, LSGD         |         |
| 42    | RDT 105 | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PMAY-JANMAN)- 60 % CSS-Central Share.                 | [XXXVI]<br>2501-06-197-48-28 | 0.00                             | 450.00             | 450.00               | Local Self Government Department                | Principal Director, LSGD         |         |
| 43    | RDT 105 | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PMAY-JANMAN)- 60 % CSS-State Share.                   | [XXXVI]<br>2501-06-197-48-29 | 300.00                           | 0.00               | 300.00               | Local Self Government Department                | Principal Director, LSGD         |         |
| 44    | RDT 106 | Viksit Bharat – Guarantee for Rozgar and Ajeevika Mission (Gramin)- Unskilled -(60 % CSS)- Central Share | [XXXVI]<br>2505-02-101-87-01 | 0.00                             | 19,523.00          | 19,523.00            | Local Self Government Department                | Principal Director, LSGD         |         |
| 45    | RDT 106 | Viksit Bharat – Guarantee for Rozgar and Ajeevika Mission (Gramin)- Unskilled- (60 % CSS)- State Share   | [XXXVI]<br>2505-02-101-87-02 | 13,016.00                        | 0.00               | 13,016.00            | Local Self Government Department                | Principal Director, LSGD         |         |

| Sl No            | Code No | Sector/ Sub Sector/Scheme                                                                                             | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency       | Responsible Officer      | Remarks |
|------------------|---------|-----------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------|--------------------------|---------|
|                  |         |                                                                                                                       |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                  |                          |         |
| 1                | 2       | 3                                                                                                                     | 4                            | 5                                | 6                  | 7                    | 8                                | 9                        | 10      |
| 46               | RDT 106 | * Viksit Bharat - Guarantee for Rozgar and Ajeevika Mission (Gramin)-Material Component -60 % CSS- Central Share      | [XXXVI]<br>2505-02-101-87-03 | 0.00                             | 4,478.00           | 4,478.00             | Local Self Government Department | Principal Director, LSGD |         |
| 47               | RDT 106 | * Viksit Bharat - Guarantee for Rozgar and Ajeevika Mission (Gramin)-Material Component -40 % CSS- State Share        | [XXXVI]<br>2505-02-101-87-04 | 2,985.00                         | 0.00               | 2,985.00             | Local Self Government Department | Principal Director, LSGD |         |
| 48               | RDT 106 | * Viksit Bharat - Guarantee for Rozgar and Ajeevika Mission (Gramin)-Administrative Component -60 % CSS- Cental Share | [XXXVI]<br>2505-02-101-87-05 | 0.00                             | 1,757.00           | 1,757.00             | Local Self Government Department | Principal Director, LSGD |         |
| 49               | RDT 106 | * Viksit Bharat - Guarantee for Rozgar and Ajeevika Mission (Gramin)-Administrative Component -40 % CSS- State Share  | [XXXVI]<br>2505-02-101-87-06 | 1,171.00                         | 0.00               | 1,171.00             | Local Self Government Department | Principal Director, LSGD |         |
| 50               | RDT 106 | * Viksit Bharat - Guarantee for Rozgar and Ajeevika Mission (Gramin)-Social Audit -60 % CSS- Central Share            | [XXXVI]<br>2505-02-101-87-07 | 0.00                             | 132.00             | 132.00               | Local Self Government Department | Principal Director, LSGD |         |
| 51               | RDT 106 | * Viksit Bharat - Guarantee for Rozgar and Ajeevika Mission (Gramin)-Social Audit -40% CSS- State Share               | [XXXVI]<br>2505-02-101-87-08 | 88.00                            | 0.00               | 88.00                | Local Self Government Department | Principal Director, LSGD |         |
| <b>Total 2.1</b> |         |                                                                                                                       |                              | <b>58,324.00</b>                 | <b>5,23,091.00</b> | <b>5,81,415.00</b>   |                                  |                          |         |

| Sl No | Code No                                     | Sector/ Sub Sector/Scheme                                                                                                      | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency       | Responsible Officer                    | Remarks |
|-------|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------|----------------------------------------|---------|
|       |                                             |                                                                                                                                |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                  |                                        |         |
| 1     | 2                                           | 3                                                                                                                              | 4                           | 5                                | 6                  | 7                    | 8                                | 9                                      | 10      |
| 2.2   | <b>Community Development and Panchayats</b> |                                                                                                                                |                             |                                  |                    |                      |                                  |                                        |         |
| 1     | CDT 007                                     | Information Kerala Mission - Strengthening of Local Governance through Information Communication Technology (ICT) Applications | [XXXV]<br>2515-00-001-85-00 | 900.00                           | 0.00               | 900.00               | Information Kerala Mission (IKM) | Executive Director, IKM                |         |
| 2     | CDT 011                                     | Special Development Fund for M.L.A - Area Development Programme                                                                | [XXIV]<br>4250-00-800-99-00 | 14,000.00                        | 0.00               | 14,000.00            | Finance Department               | District Collectors                    |         |
| 3     | CDT 026                                     | Swachh Bharat Mission (Gramin)- Nirmal Bharat Abhiyan - 60% CSS - General-Central Share                                        | [XXXV]<br>2515-00-101-65-01 | 0.00                             | 1,845.00           | 1,845.00             | Suchitwa Mission                 | Executive Director                     |         |
| 4     | CDT 027                                     | Swachh Bharat Mission-Gramin-(Nirmal Bharat Abhiyan- 60% CSS - General-State Share                                             | [XXXV]<br>2515-00-101-65-02 | 1,230.00                         | 0.00               | 1,230.00             | Suchitwa Mission                 | Executive Director                     |         |
| 5     | CDT 056                                     | Suchitwa Keralam                                                                                                               | [XXXV]<br>2515-00-101-68-00 | 2,000.00                         | 0.00               | 2,000.00             | Suchitwa Mission                 | Executive Director                     |         |
| 6     | CDT 086                                     | Broadening of quality Mechanism and Capacity Building in Engineering Wing of Local Self Government Department.                 | [XXXV]<br>2515-00-001-86-00 | 100.00                           | 0.00               | 100.00               | LSGD, Engineering Wing           | Chief Engineer, LSGD, Engineering Wing |         |
| 7     | CDT 088                                     | Swachh Bharat Mission (Gramin)- Special Component Plan-Central share                                                           | [XXXV]<br>2515-00-789-98-01 | 0.00                             | 337.50             | 337.50               | Suchitwa Mission                 | Executive Director                     |         |
| 8     | CDT 089                                     | Swachh Bharat Mission (Gramin) - Special Component Plan-State Share                                                            | [XXXV]<br>2515-00-789-98-02 | 225.00                           | 0.00               | 225.00               | Suchitwa Mission                 | Executive Director                     |         |
| 9     | CDT 090                                     | Swachh Bharat Mission (Gramin) - Tribal Sub Plan-Central share                                                                 | [XXXV]<br>2515-00-796-98-01 | 0.00                             | 67.50              | 67.50                | Suchitwa Mission                 | Executive Director                     |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                   | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency       | Responsible Officer                   | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------|---------------------------------------|---------|
|       |         |                                                                                                                             |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                  |                                       |         |
| 1     | 2       | 3                                                                                                                           | 4                            | 5                                | 6                  | 7                    | 8                                | 9                                     | 10      |
| 10    | CDT 091 | Swachh Bharat Mission (Gramin) - Tribal Sub Plan-State share                                                                | [XXXV]<br>2515-00-796-98-02  | 45.00                            | 0.00               | 45.00                | Suchitwa Mission                 | Executive Director                    |         |
| 11    | CDT 093 | Rashtriya Gram Swaraj Abhiyan (RGSA) (60% CSS)-Central Share                                                                | [XXXV]<br>2515-00-101-56-01  | 0.00                             | 937.65             | 937.65               | Local Self Government Department | Principal Director, LSGD              |         |
| 12    | CDT 093 | Rashtriya Gram Swaraj Abhiyan (RGSA) (60% CSS) -State share                                                                 | [XXXV]<br>2515-00-101-56-02  | 625.10                           | 0.00               | 625.10               | Local Self Government Department | Principal Director, LSGD              |         |
| 13    | CDT 093 | Rashtriya Gram Swaraj Abhiyan-(60%CSS)-SCSP-Central share                                                                   | [XXXV]<br>2515-00-789-97-01  | 0.00                             | 95.55              | 95.55                | Local Self Government Department | Principal Director, LSGD              |         |
| 14    | CDT 093 | Rashtriya Gram Swaraj Abhiyan-(60%CSS)-SCSP-State share                                                                     | [XXXV]<br>2515-00-789-97-02  | 63.70                            | 0.00               | 63.70                | Local Self Government Department | Principal Director, LSGD              |         |
| 15    | CDT 093 | Rashtriya Gram Swaraj Abhiyan-(60% CSS)-TSP-Central share                                                                   | [XXXV]<br>2515-00-796-97-01  | 0.00                             | 16.80              | 16.80                | Local Self Government Department | Principal Director, LSGD              |         |
| 16    | CDT 093 | Rashtriya Gram Swaraj Abhiyan-(60%CSS)-TSP-State share                                                                      | [XXXV]<br>2515-00-796-97-02  | 11.20                            | 0.00               | 11.20                | Local Self Government Department | Principal Director, LSGD              |         |
| 17    | CDT 099 | Incentivising District Plans-Rural                                                                                          | [XXXVI]<br>2515-00-102-31-00 | 382.00                           | 0.00               | 382.00               | Local Self Government Department | Principal Director, LSGD              |         |
| 18    | CDT 105 | Interest Subsidy to KURDFC towards the Loan Availed from HUDCO for the Implementation of LIFE-Parppida Mission Scheme-Rural | [XXXVI]<br>2515-00-102-30-00 | 20,000.00                        | 0.00               | 20,000.00            | LIFE Mission                     | Managing Director, KURDFC             |         |
| 19    | CDT 107 | Total Housing Scheme - Rural (Life - Parppida Mission)                                                                      | [XXXVI]<br>4515-00-102-49-00 | 45,900.00                        | 0.00               | 45,900.00            | LIFE Mission                     | Chief Executive Officer, LIFE Mission |         |
| 20    | CDT 115 | Kudumbashree- Ongoing Programmes                                                                                            | [XXXVI]<br>2515-00-102-29-00 | 21,364.00                        | 0.00               | 21,364.00            | Kudumbashree                     | Executive Director, Kudumbashree      |         |
| 21    | CDT 115 | Revolving Fund for Neighbourhood groups of Kudumbashree                                                                     | [XXXVI]<br>4515-00-102-47-00 | 3,636.00                         | 0.00               | 3,636.00             | Kudumbashree                     | Executive Director, Kudumbashree      |         |



| SI No     | Code No                                | Sector/ Sub Sector/Scheme                                                                                      | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                      | Responsible Officer    | Remarks |
|-----------|----------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------|------------------------|---------|
|           |                                        |                                                                                                                |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                 |                        |         |
| 1         | 2                                      | 3                                                                                                              | 4                             | 5                                | 6                  | 7                    | 8                                               | 9                      | 10      |
| 22        | CDT 116                                | Strengthening of KILA Centres at Mannuthy,Thaliparamba and Kottarakkara (erstwhile Extension Training Centres) | [XXXV]<br>2515-00-003-44-00   | 150.00                           | 0.00               | 150.00               | Kerala Institute of Local Administration (KILA) | Director General, KILA |         |
| 23        | CDT 116                                | Kerala Institute of Local Administration-KILA                                                                  | [XXXV]<br>2515-00-003-99-00   | 2,800.00                         | 0.00               | 2,800.00             | Kerala Institute of Local Administration (KILA) | Director General, KILA |         |
| 24        | CDT 116                                | Centre for Human Resource Development (KILA-CHRD-erstwhile SIRD) (50% CSS)-Central Share                       | [XXXV]<br>2515-00-102-32-01   | 0.00                             | 75.00              | 75.00                | Kerala Institute of Local Administration (KILA) | Director General, KILA |         |
| 25        | CDT 116                                | Centre for Human Resource Development (KILA-CHRD-erstwhile SIRD) (50% SS)-State Share                          | [XXXV]<br>2515-00-102-32-02   | 75.00                            | 0.00               | 75.00                | Kerala Institute of Local Administration (KILA) | Director General, KILA |         |
| 26        | CDT 119                                | Cluster- Level Waste Management Infrastructure Support-Rural                                                   | [XXXV]<br>2515-00-101-15-00   | 100.00                           | 0.00               | 100.00               | Suchitwa Mission                                | Executive Director     |         |
| Total 2.2 |                                        |                                                                                                                |                               | 1,13,607.00                      | 3,375.00           | 1,16,982.00          |                                                 |                        |         |
| 2.4       | Special Programme for Area Development |                                                                                                                |                               |                                  |                    |                      |                                                 |                        |         |
|           | 1. Coastal Area Development            |                                                                                                                |                               |                                  |                    |                      |                                                 |                        |         |
| 1         | SAD 034                                | Basic infrastructural facilities and Human development of Fisherfolk                                           | [XXXIII]<br>2405-00-103-80-00 | 4,000.00                         | 0.00               | 4,000.00             | Fisheries Department                            | Director of Fisheries  |         |
| 2         | SAD 034                                | Basic infrastructural facilities and Human development of Fisherfolk                                           | [XXXIII]<br>4405-00-103-89-00 | 4,020.00                         | 0.00               | 4,020.00             | Fisheries Department                            | Director of Fisheries  |         |
| 3         | SAD 034                                | Basic infrastructural facilities and Human development of Fisherfolk                                           | [XXXIII]<br>4405-00-103-93-00 | 1,800.00                         | 0.00               | 1,800.00             | Fisheries Department                            | Director of Fisheries  |         |
| 4         | SAD 037                                | NCDC assisted Integrated Fisheries Development Project                                                         | [XXXIII]<br>2405-00-103-82-00 | 50.00                            | 0.00               | 50.00                | Fisheries Department                            | Director of Fisheries  |         |
| 5         | SAD 037                                | NCDC assisted Integrated Fisheries Development Project                                                         | [XXXIII]<br>4405-00-103-98-00 | 50.00                            | 0.00               | 50.00                | Fisheries Department                            | Director of Fisheries  |         |

| Sl No                               | Code No | Sector/ Sub Sector/Scheme                                    | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                 | Responsible Officer                                                                              | Remarks |
|-------------------------------------|---------|--------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------|---------|
|                                     |         |                                                              |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                            |                                                                                                  |         |
| 1                                   | 2       | 3                                                            | 4                             | 5                                | 6                  | 7                    | 8                                          | 9                                                                                                | 10      |
| 6                                   | SAD 038 | Seed Capital for NBCFDC and NMDFC                            | [XXXIII]<br>4405-00-190-97-00 | 30.00                            | 0.00               | 30.00                | Fisheries Department                       | Director of Fisheries                                                                            |         |
| 7                                   | SAD 039 | Integrated Coastal Area Development Project-RIDF             | [XXXIII]<br>4405-00-104-53-00 | 1,500.00                         | 0.00               | 1,500.00             | Fisheries Department                       | Director of Fisheries                                                                            |         |
| 8                                   | SAD 040 | Capital repairs and maintenance dredging of Fishing Harbours | [XXXIII]<br>4405-00-104-37-00 | 1,230.00                         | 0.00               | 1,230.00             | Harbour Engineering Department (Fisheries) | Chief Engineer, HED                                                                              |         |
| 9                                   | SAD 044 | Group Insurance Scheme for Fishermen                         | [XXXIII]<br>2405-00-121-92-00 | 1,000.00                         | 0.00               | 1,000.00             | Fisheries Department                       | Director of Fisheries                                                                            |         |
| 10                                  | SAD 045 | Group Insurance Scheme for Allied Workers                    | [XXXIII]<br>2405-00-121-96-00 | 118.00                           | 0.00               | 118.00               | Fisheries Department                       | Director of Fisheries                                                                            |         |
| 11                                  | SAD 046 | Kuttanad Development Package                                 | [XXIX]<br>4575-60-800-94-00   | 5,912.00                         | 0.00               | 5,912.00             | Planning & Economic Affairs Department     | District Collector Alappuzha<br>District Collector Kottayam<br>District Collector Pathanamthitta |         |
| 12                                  | SAD 051 | Preparation of master plan for fishing harbours              | [XXXIII]<br>4405-00-104-25-00 | 100.00                           | 0.00               | 100.00               | Harbour Engineering Department (Fisheries) | Chief Engineer, HED                                                                              |         |
| 13                                  | SAD 052 | Fishermen house renovation and maintenance                   | [XXXIII]<br>2405-00-121-90-00 | 1,000.00                         | 0.00               | 1,000.00             | Fisheries Department                       | Director of Fisheries                                                                            |         |
| <b>2. Western Ghats Development</b> |         |                                                              |                               |                                  |                    |                      |                                            |                                                                                                  |         |
| 14                                  | SAD 023 | Sabarimala Master Plan                                       | [XXIX]<br>2551-60-101-98-00   | 50.00                            | 0.00               | 50.00                | Travancore Devaswom Board                  | Member Secretary, Sabarimala Master Plan                                                         |         |
| 15                                  | SAD 023 | Sabarimala Master Plan                                       | [XXIX]<br>4551-60-800-99-00   | 2,300.00                         | 0.00               | 2,300.00             | Travancore Devaswom Board                  | Member Secretary, Sabarimala Master Plan                                                         |         |
| 16                                  | SAD 027 | Kasargode Package                                            | [XXIX]<br>2551-60-101-97-00   | 160.00                           | 0.00               | 160.00               | Planning & Economic Affairs Department     | District Collector, Kasaragod                                                                    |         |
| 17                                  | SAD 027 | Kasargode Package                                            | [XXIX]<br>4551-60-800-98-00   | 6,100.00                         | 0.00               | 6,100.00             | Planning & Economic Affairs Department     | District Collector, Kasaragod                                                                    |         |

| Sl No     | Code No                  | Sector/ Sub Sector/Scheme                                                                     | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer         | Remarks |
|-----------|--------------------------|-----------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|-----------------------------|---------|
|           |                          |                                                                                               |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                             |         |
| 1         | 2                        | 3                                                                                             | 4                           | 5                                | 6                  | 7                    | 8                                      | 9                           | 10      |
| 18        | SAD 049                  | Idukki Development Package                                                                    | [XXIX]<br>2575-60-800-92-00 | 160.00                           | 0.00               | 160.00               | Planning & Economic Affairs Department | District Collector, Idukki  |         |
| 19        | SAD 049                  | Idukki Development Package                                                                    | [XXIX]<br>4575-60-800-96-00 | 6,100.00                         | 0.00               | 6,100.00             | Planning & Economic Affairs Department | District Collector, Idukki  |         |
| 20        | SAD 050                  | Wayanad Development Package                                                                   | [XXIX]<br>2575-60-800-91-00 | 160.00                           | 0.00               | 160.00               | Planning & Economic Affairs Department | District Collector, Wayanad |         |
| 21        | SAD 050                  | Wayanad Development Package                                                                   | [XXIX]<br>4575-60-800-95-00 | 6,100.00                         | 0.00               | 6,100.00             | Planning & Economic Affairs Department | District Collector, Wayanad |         |
| Total 2.4 |                          |                                                                                               |                             | 41,940.00                        | 0.00               | 41,940.00            |                                        |                             |         |
| 2.5       | Social Justice Programme |                                                                                               |                             |                                  |                    |                      |                                        |                             |         |
| 1         | SJP 001                  | National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-Central Share | [XLVI]<br>2235-03-191-48-01 | 0.00                             | 1,321.46           | 1,321.46             | Local Self Government Department       | Principal Director, LSGD    |         |
| 2         | SJP 001                  | National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-State Share   | [XLVI]<br>2235-03-191-48-02 | 1.00                             | 0.00               | 1.00                 | Local Self Government Department       | Principal Director, LSGD    |         |
| 3         | SJP 001                  | National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-Central Share | [XLVI]<br>2235-03-192-48-01 | 0.00                             | 1,752.45           | 1,752.45             | Local Self Government Department       | Principal Director, LSGD    |         |
| 4         | SJP 001                  | National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-State Share   | [XLVI]<br>2235-03-192-48-02 | 1.00                             | 0.00               | 1.00                 | Local Self Government Department       | Principal Director, LSGD    |         |
| 5         | SJP 001                  | National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-Central Share | [XLVI]<br>2235-03-198-48-01 | 0.00                             | 12,598.19          | 12,598.19            | Local Self Government Department       | Principal Director, LSGD    |         |
| 6         | SJP 001                  | National Social Assistance Programme-National Old Age Pension Scheme (100% CSS)-State Share   | [XLVI]<br>2235-03-198-48-02 | 1.00                             | 0.00               | 1.00                 | Local Self Government Department       | Principal Director, LSGD    |         |

| Sl No            | Code No | Sector/ Sub Sector/Scheme                | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency       | Responsible Officer      | Remarks |
|------------------|---------|------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------|--------------------------|---------|
|                  |         |                                          |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                  |                          |         |
| 1                | 2       | 3                                        | 4                           | 5                                | 6                  | 7                    | 8                                | 9                        | 10      |
| 7                | SJP 003 | National Disabled Pension -Central Share | [XLVI]<br>2235-02-191-48-03 | 0.00                             | 38.07              | 38.07                | Local Self Government Department | Principal Director, LSGD |         |
| 8                | SJP 003 | National Disabled Pension- State Share   | [XLVI]<br>2235-02-191-48-04 | 1.00                             | 0.00               | 1.00                 | Local Self Government Department | Principal Director, LSGD |         |
| 9                | SJP 003 | National Disabled Pension -Central Share | [XLVI]<br>2235-02-192-48-03 | 0.00                             | 58.29              | 58.29                | Local Self Government Department | Principal Director, LSGD |         |
| 10               | SJP 003 | National Disabled Pension- State Share   | [XLVI]<br>2235-02-192-48-04 | 1.00                             | 0.00               | 1.00                 | Local Self Government Department | Principal Director, LSGD |         |
| 11               | SJP 003 | National Disabled Pension -Central Share | [XLVI]<br>2235-02-198-48-05 | 0.00                             | 635.29             | 635.29               | Local Self Government Department | Principal Director, LSGD |         |
| 12               | SJP 003 | National Disabled Pension- State Share   | [XLVI]<br>2235-02-198-48-06 | 1.00                             | 0.00               | 1.00                 | Local Self Government Department | Principal Director, LSGD |         |
| 13               | SJP 005 | National Widow Pension - Central Share   | [XLVI]<br>2235-60-191-48-03 | 0.00                             | 961.78             | 961.78               | Local Self Government Department | Principal Director, LSGD |         |
| 14               | SJP 005 | National Widow Pension - State Share     | [XLVI]<br>2235-60-191-48-04 | 1.00                             | 0.00               | 1.00                 | Local Self Government Department | Principal Director, LSGD |         |
| 15               | SJP 005 | National Widow Pension - Central Share   | [XLVI]<br>2235-60-192-48-03 | 0.00                             | 1,206.08           | 1,206.08             | Local Self Government Department | Principal Director, LSGD |         |
| 16               | SJP 005 | National Widow Pension - State Share     | [XLVI]<br>2235-60-192-48-04 | 1.00                             | 0.00               | 1.00                 | Local Self Government Department | Principal Director, LSGD |         |
| 17               | SJP 005 | National Widow Pension - Central Share   | [XLVI]<br>2235-60-198-48-03 | 0.00                             | 12,031.39          | 12,031.39            | Local Self Government Department | Principal Director, LSGD |         |
| 18               | SJP 005 | National Widow Pension - State Share     | [XLVI]<br>2235-60-198-48-04 | 1.00                             | 0.00               | 1.00                 | Local Self Government Department | Principal Director, LSGD |         |
| <b>Total 2.5</b> |         |                                          |                             | <b>9.00</b>                      | <b>30,603.00</b>   | <b>30,612.00</b>     |                                  |                          |         |
| <b>Total 2</b>   |         |                                          |                             | <b>2,13,880.00</b>               | <b>5,57,069.00</b> | <b>7,70,949.00</b>   |                                  |                          |         |

| Sl No | Code No                                                 | Sector/ Sub Sector/Scheme                                                                             | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|-------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|       |                                                         |                                                                                                       |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1     | 2                                                       | 3                                                                                                     | 4                            | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
| 3     | <b>CO-OPERATION</b>                                     |                                                                                                       |                              |                                  |                    |                      |                            |                                     |         |
| 3.1   | <b>Co-operation</b>                                     |                                                                                                       |                              |                                  |                    |                      |                            |                                     |         |
|       | <b>1. Administrative Reforms</b>                        |                                                                                                       |                              |                                  |                    |                      |                            |                                     |         |
| 1     | COP 012                                                 | State Co-operative Service Examination Board                                                          | [XXVII]<br>2425-00-101-95-00 | 10.00                            | 0.00               | 10.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| 2     | COP 078                                                 | Assistance to Kerala State Co-operative Bank (KCB)                                                    | [XXVII]<br>4425-00-108-25-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 3     | COP 090                                                 | Revamping of Audit Wing and infrastructure upgradation of Directorate and District Offices.           | [XXVII]<br>2425-00-101-91-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 4     | COP 090                                                 | Revamping of Audit Wing and infrastructure upgradation of Directorate and District Offices.           | [XXVII]<br>4425-00-001-97-00 | 0.00                             | 0.00               | 0.00                 | Department of Co-operation | Registrar of Co-operative Societies |         |
|       | <b>2. Co-operative Education Research and Education</b> |                                                                                                       |                              |                                  |                    |                      |                            |                                     |         |
| 5     | COP 008                                                 | Assistance to Co-operative Union, Circle Co-operative Union and Institutes of Co-operative Management | [XXVII]<br>2425-00-003-89-00 | 150.00                           | 0.00               | 150.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 6     | COP 027                                                 | Assistance to Co-operative Propaganda                                                                 | [XXVII]<br>2425-00-001-90-00 | 200.00                           | 0.00               | 200.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 7     | COP 035                                                 | Assistance for Training in Co-operative Department                                                    | [XXVII]<br>2425-00-003-88-00 | 40.00                            | 0.00               | 40.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| 8     | COP 043                                                 | Assistance to Co-Operative Academy for Professional Education                                         | [XXVII]<br>2425-00-108-47-00 | 400.00                           | 0.00               | 400.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
|       | <b>3. Consumer Co-operatives</b>                        |                                                                                                       |                              |                                  |                    |                      |                            |                                     |         |
| 9     | COP 006                                                 | Assistance to Consumer Co-operatives and Neethi Stores                                                | [XXVII]<br>2425-00-108-49-00 | 10.00                            | 0.00               | 10.00                | Department of Co-operation | Registrar of Co-operative Societies |         |

| Sl No                                 | Code No | Sector/ Sub Sector/Scheme                                     | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|---------------------------------------|---------|---------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|                                       |         |                                                               |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1                                     | 2       | 3                                                             | 4                            | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
| 10                                    | COP 006 | Assistance to Consumer Co-operatives and Neethi Stores        | [XXVII]<br>4425-00-108-45-00 | 10.00                            | 0.00               | 10.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| 11                                    | COP 006 | Assistance to Consumer Co-operatives and Neethi Stores        | [XXVII]<br>6425-00-108-22-00 | 10.00                            | 0.00               | 10.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| <b>4. Credit-Co-operatives</b>        |         |                                                               |                              |                                  |                    |                      |                            |                                     |         |
| 12                                    | COP 001 | Implementation of schemes financed by NCDC-ICDP (State Share) | [XXVII]<br>2425-00-107-94-00 | 20.00                            | 0.00               | 20.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| 13                                    | COP 003 | Assistance to Primary Agricultural Credit Co-operatives       | [XXVII]<br>2425-00-107-66-00 | 50.00                            | 0.00               | 50.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| 14                                    | COP 003 | Assistance to Primary Agricultural Credit Co-operatives       | [XXVII]<br>2425-00-107-80-00 | 1,210.00                         | 0.00               | 1,210.00             | Department of Co-operation | Registrar of Co-operative Societies |         |
| 15                                    | COP 003 | Assistance to Primary Agricultural Credit Co-operatives       | [XXVII]<br>4425-00-107-89-00 | 200.00                           | 0.00               | 200.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 16                                    | COP 003 | Assistance to Primary Agricultural Credit Co-operatives       | [XXVII]<br>6425-00-107-72-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| <b>5. Housing Co-operatives</b>       |         |                                                               |                              |                                  |                    |                      |                            |                                     |         |
| 17                                    | COP 004 | Share Capital contribution to Primary Housings Co-operatives  | [XXI]<br>4216-80-195-99-05   | 50.00                            | 0.00               | 50.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| <b>6. Infrastructure</b>              |         |                                                               |                              |                                  |                    |                      |                            |                                     |         |
| 18                                    | COP 026 | RIDF Assisted Scheme                                          | [XXVII]<br>6425-00-108-10-00 | 1,000.00                         | 0.00               | 1,000.00             | Department of Co-operation | Registrar of Co-operative Societies |         |
| <b>7. Modernisation and Publicity</b> |         |                                                               |                              |                                  |                    |                      |                            |                                     |         |
| 19                                    | COP 009 | Modernisation of Co-operative Department                      | [XXVII]<br>2425-00-001-91-00 | 200.00                           | 0.00               | 200.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 20                                    | COP 009 | Modernisation of Co-operative Department                      | [XXVII]<br>4425-00-001-96-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |

| Sl No                                 | Code No | Sector/ Sub Sector/Scheme                                                                                     | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|---------------------------------------|---------|---------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|                                       |         |                                                                                                               |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1                                     | 2       | 3                                                                                                             | 4                            | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
| <b>8. NCDC Schemes</b>                |         |                                                                                                               |                              |                                  |                    |                      |                            |                                     |         |
| 21                                    | COP 023 | Integrated Co-operative Development Project (NCDC Assistance)                                                 | [XXVII]<br>2425-00-108-76-00 | 0.00                             | 31.00              | 31.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| 22                                    | COP 023 | Integrated Co-operative Development Project (NCDC Assistance)                                                 | [XXVII]<br>4425-00-108-71-00 | 0.00                             | 250.00             | 250.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 23                                    | COP 023 | Integrated Co-operative Development Project (NCDC Assistance)                                                 | [XXVII]<br>6425-00-108-74-00 | 0.00                             | 250.00             | 250.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 24                                    | COP 024 | Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores and Federations (NCDC Assistance) | [XXVII]<br>4425-00-108-42-00 | 0.00                             | 1,124.00           | 1,124.00             | Department of Co-operation | Registrar of Co-operative Societies |         |
| 25                                    | COP 024 | Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores and Federations (NCDC Assistance) | [XXVII]<br>6425-00-108-19-00 | 0.00                             | 1,686.00           | 1,686.00             | Department of Co-operation | Registrar of Co-operative Societies |         |
| 26                                    | COP 025 | Assistance to Primary Marketing Co-operatives and Federations (NCDC Assistance)                               | [XXX]<br>4408-02-195-86-00   | 0.00                             | 100.00             | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 27                                    | COP 025 | Assistance to Primary Marketing Co-operatives and Federations (NCDC Assistance)                               | [XXX]<br>6408-02-195-65-00   | 0.00                             | 50.00              | 50.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| <b>9. Other Co-operatives/Schemes</b> |         |                                                                                                               |                              |                                  |                    |                      |                            |                                     |         |
| 28                                    | COP 016 | Assistance to miscellaneous Co-operatives                                                                     | [XXVII]<br>2425-00-108-67-00 | 1,000.00                         | 0.00               | 1,000.00             | Department of Co-operation | Registrar of Co-operative Societies |         |
| 29                                    | COP 016 | Assistance to miscellaneous Co-operatives                                                                     | [XXVII]<br>4425-00-108-68-00 | 300.00                           | 0.00               | 300.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 30                                    | COP 016 | Assistance to miscellaneous Co-operatives                                                                     | [XXVII]<br>6425-00-108-11-00 | 150.00                           | 0.00               | 150.00               | Department of Co-operation | Registrar of Co-operative Societies |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                            | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|-------|---------|--------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|       |         |                                                                                      |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1     | 2       | 3                                                                                    | 4                            | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
| 31    | COP 018 | Assistance for Co-operatives for Expansion and Diversification                       | [XXVII]<br>2425-00-108-60-00 | 120.00                           | 0.00               | 120.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 32    | COP 018 | Assistance for Co-operatives for Expansion and Diversification                       | [XXVII]<br>4425-00-108-50-00 | 150.00                           | 0.00               | 150.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 33    | COP 018 | Assistance for Co-operatives for Expansion and Diversification                       | [XXVII]<br>6425-00-108-28-00 | 130.00                           | 0.00               | 130.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 34    | COP 036 | Assistance for Development of SC/ ST Co-operatives                                   | [XXVII]<br>2425-00-108-42-00 | 344.00                           | 0.00               | 344.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 35    | COP 036 | Assistance for Development of SC/ ST Co-operatives                                   | [XXVII]<br>4425-00-108-34-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 36    | COP 070 | Assistance to Vanitha Co-operatives and Vanithafed                                   | [XXVII]<br>2425-00-108-31-00 | 220.00                           | 0.00               | 220.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 37    | COP 070 | Assistance to Vanitha Co-operatives and Vanithafed                                   | [XXVII]<br>4425-00-108-26-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 38    | COP 075 | Member Relief Fund                                                                   | [XXVII]<br>2425-00-800-93-00 | 250.00                           | 0.00               | 250.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 39    | COP 080 | Assistance to Agricultural Co-operative Staff Training Institute (AC-STI)            | [XXVII]<br>2425-00-003-86-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 40    | COP 086 | Co-operative Initiative in Technology Driven Agriculture                             | [XXVII]<br>2425-00-107-59-00 | 400.00                           | 0.00               | 400.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 41    | COP 086 | Co-operative Initiative in Technology Driven Agriculture                             | [XXVII]<br>4425-00-107-79-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 42    | COP 086 | Co-operative Initiative in Technology Driven Agriculture                             | [XXVII]<br>6425-00-107-68-00 | 500.00                           | 0.00               | 500.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 43    | COP 088 | Assistance to promote the production, marketing and export of Co-operative products. | [XXVII]<br>2425-00-108-25-00 | 90.00                            | 0.00               | 90.00                | Department of Co-operation | Registrar of Co-operative Societies |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                         | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|-------|---------|---------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|       |         |                                                                                                   |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1     | 2       | 3                                                                                                 | 4                            | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
| 44    | COP 088 | Assistance to promote the production, marketing and export of Co-operative products.              | [XXVII]<br>4425-00-108-23-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 45    | COP 088 | Assistance to promote the production, marketing and export of Co-operative products.              | [XXVII]<br>6425-00-108-89-00 | 150.00                           | 0.00               | 150.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 46    | COP 089 | Assistance to Kerala Co-operative Revival Fund Scheme                                             | [XXVII]<br>2425-00-108-24-00 | 500.00                           | 0.00               | 500.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 47    | COP 093 | Assistance for meeting the interest of loan provided through NABARD RIDF Scheme                   | [XXVII]<br>2425-00-108-23-00 | 0.00                             | 0.00               | 0.00                 | Department of Co-operation | Registrar of Co-operative Societies |         |
| 48    | COP 096 | * 100% Energy Self-Sufficient Villages                                                            | [XXVII]<br>2425-00-108-20-00 | 75.00                            | 0.00               | 75.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| 49    | COP 096 | * 100% Energy Self-Sufficient Villages                                                            | [XXVII]<br>4425-00-108-21-00 | 45.00                            | 0.00               | 45.00                | Department of Co-operation | Registrar of Co-operative Societies |         |
| 50    | COP 096 | * 100% Energy Self-Sufficient Villages                                                            | [XXVII]<br>6425-00-108-99-00 | 150.00                           | 0.00               | 150.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 51    | COP 097 | * Financial Assistance to the Deposit Guarantee Fund Board                                        | [XXVII]<br>2425-00-108-19-00 | 1,000.00                         | 0.00               | 1,000.00             | Department of Co-operation | Registrar of Co-operative Societies |         |
| 52    | COP 098 | * Financial Assistance for Launching PCP Model Projects in the Co-operative Sector                | [XXVII]<br>2425-00-108-18-00 | 100.00                           | 0.00               | 100.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 53    | COP 099 | * Strengthening of Marketfed, Affiliated Cooperative and FPO Network - Strengthening of Marketfed | [XXVII]<br>2425-00-108-17-00 | 160.00                           | 0.00               | 160.00               | Department of Co-operation | Registrar of Co-operative Societies |         |
| 54    | COP 099 | * Strengthening of Marketfed, Affiliated Cooperative and FPO Network - Strengthening of Marketfed | [XXVII]<br>4425-00-108-20-00 | 440.00                           | 0.00               | 440.00               | Department of Co-operation | Registrar of Co-operative Societies |         |

| SI No                        | Code No                      | Sector/ Sub Sector/Scheme                                                                                                       | Demand / Head of Account       | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency         | Responsible Officer                 | Remarks |
|------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|--------------------|----------------------|------------------------------------|-------------------------------------|---------|
|                              |                              |                                                                                                                                 |                                | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                    |                                     |         |
| 1                            | 2                            | 3                                                                                                                               | 4                              | 5                                | 6                  | 7                    | 8                                  | 9                                   | 10      |
| 55                           | COP 099                      | * Strengthening of Marketfed, Af-filiated Cooperative and FPO Network - Strengthening of Marketfed                              | [XXVII]<br>6425-00-108-98-00   | 200.00                           | 0.00               | 200.00               | Department of Co-operation         | Registrar of Co-operative Societies |         |
| 56                           | COP 099                      | * Strengthening of Marketfed, Af-filiated Cooperative and FPO Network - Rejuvanation of Co-operat-ive Societies under Marketfed | [XXVII]<br>4425-00-108-19-00   | 300.00                           | 0.00               | 300.00               | Department of Co-operation         | Registrar of Co-operative Societies |         |
| 57                           | COP 099                      | * Strengthening of Marketfed, Af-filiated Cooperative and FPO Net-work - Development and Strength-ening of FPO Network          | [XXVII]<br>2425-00-108-16-00   | 38.00                            | 0.00               | 38.00                | Department of Co-operation         | Registrar of Co-operative Societies |         |
| 58                           | COP 099                      | * Strengthening of Marketfed, Af-filiated Cooperative and FPO Net-work - Development and Strength-ening of FPO Network          | [XXVII]<br>4425-00-108-18-00   | 112.00                           | 0.00               | 112.00               | Department of Co-operation         | Registrar of Co-operative Societies |         |
| 10. Processing Co-operatives |                              |                                                                                                                                 |                                |                                  |                    |                      |                                    |                                     |         |
| 59                           | COP 005                      | Processing Co-operatives Share Capital Contribution NCDC As-sisted (State Share)                                                | [XXVII]<br>2425-00-108-21-00   | 15.00                            | 0.00               | 15.00                | Department of Co-operation         | Registrar of Co-operative Societies |         |
| 60                           | COP 005                      | Processing Co-operatives Share Capital Contribution NCDC As-sisted (State Share)                                                | [XXVII]<br>4425-00-108-89-00   | 45.00                            | 0.00               | 45.00                | Department of Co-operation         | Registrar of Co-operative Societies |         |
| Total 3.1                    |                              |                                                                                                                                 |                                | 11,444.00                        | 3,491.00           | 14,935.00            |                                    |                                     |         |
| Total 3                      |                              |                                                                                                                                 |                                | 11,444.00                        | 3,491.00           | 14,935.00            |                                    |                                     |         |
| 4                            | IRRIGATION AND FLOOD CONTROL |                                                                                                                                 |                                |                                  |                    |                      |                                    |                                     |         |
| 4.1                          | Major and Medium Irrigation  |                                                                                                                                 |                                |                                  |                    |                      |                                    |                                     |         |
| 1                            | MMI 002                      | Muvattupuzha Valley Irrigation Project                                                                                          | [XXXVIII]<br>4700-22-001-97-00 | 32.05                            | 0.00               | 32.05                | Irrigation Department, Projects II | Chief Engineer, Project II          |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                            | Demand / Head of Account       | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency         | Responsible Officer        | Remarks |
|-------|---------|------------------------------------------------------|--------------------------------|----------------------------------|--------------------|----------------------|------------------------------------|----------------------------|---------|
|       |         |                                                      |                                | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                    |                            |         |
| 1     | 2       | 3                                                    | 4                              | 5                                | 6                  | 7                    | 8                                  | 9                          | 10      |
| 2     | MMI 002 | Muvattupuzha Valley Irrigation Project               | [XXXVIII]<br>4700-22-001-98-00 | 8.01                             | 0.00               | 8.01                 | Irrigation Department, Projects II | Chief Engineer, Project II |         |
| 3     | MMI 002 | Muvattupuzha Valley Irrigation Project (NABARD RIDF) | [XXXVIII]<br>4700-22-800-83-00 | 1,000.00                         | 0.00               | 1,000.00             | Irrigation Department, Projects II | Chief Engineer, Project II |         |
| 4     | MMI 002 | Muvattupuzha Valley Irrigation Project               | [XXXVIII]<br>4700-22-800-90-00 | 5.46                             | 0.00               | 5.46                 | Irrigation Department, Projects II | Chief Engineer, Project II |         |
| 5     | MMI 002 | Muvattupuzha Valley Irrigation Project               | [XXXVIII]<br>4700-22-800-91-00 | 0.60                             | 0.00               | 0.60                 | Irrigation Department, Projects II | Chief Engineer, Project II |         |
| 6     | MMI 002 | Muvattupuzha Valley Irrigation Project               | [XXXVIII]<br>4700-22-800-92-00 | 1.54                             | 0.00               | 1.54                 | Irrigation Department, Projects II | Chief Engineer, Project II |         |
| 7     | MMI 002 | Muvattupuzha Valley Irrigation Project               | [XXXVIII]<br>4700-22-800-93-00 | 0.61                             | 0.00               | 0.61                 | Irrigation Department, Projects II | Chief Engineer, Project II |         |
| 8     | MMI 002 | Muvattupuzha Valley Irrigation Project               | [XXXVIII]<br>4700-22-800-97-00 | 0.57                             | 0.00               | 0.57                 | Irrigation Department, Projects II | Chief Engineer, Project II |         |
| 9     | MMI 002 | Muvattupuzha Valley Irrigation Project               | [XXXVIII]<br>4700-22-800-98-00 | 1.16                             | 0.00               | 1.16                 | Irrigation Department, Projects II | Chief Engineer, Project II |         |
| 10    | MMI 004 | Karapuzha (Kabani Scheme)                            | [XXXVIII]<br>4701-13-001-97-00 | 55.00                            | 0.00               | 55.00                | Irrigation Department, Projects I  | Chief Engineer, Project I  |         |
| 11    | MMI 004 | Karapuzha Irrigation Project (NABARD RIDF)           | [XXXVIII]<br>4701-13-800-85-00 | 2,700.00                         | 0.00               | 2,700.00             | Irrigation Department, Projects I  | Chief Engineer, Project I  |         |
| 12    | MMI 004 | Karapuzha (Kabani Scheme)                            | [XXXVIII]<br>4701-13-800-90-00 | 0.50                             | 0.00               | 0.50                 | Irrigation Department, Projects I  | Chief Engineer, Project I  |         |
| 13    | MMI 004 | Karapuzha (Kabani Scheme)                            | [XXXVIII]<br>4701-13-800-91-00 | 8.00                             | 0.00               | 8.00                 | Irrigation Department, Projects I  | Chief Engineer, Project I  |         |
| 14    | MMI 004 | Karapuzha (Kabani Scheme)                            | [XXXVIII]<br>4701-13-800-92-00 | 4.00                             | 0.00               | 4.00                 | Irrigation Department, Projects I  | Chief Engineer, Project I  |         |
| 15    | MMI 004 | Karapuzha (Kabani Scheme)                            | [XXXVIII]<br>4701-13-800-93-00 | 2.50                             | 0.00               | 2.50                 | Irrigation Department, Projects I  | Chief Engineer, Project I  |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                    | Demand / Head of Account       | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                  | Responsible Officer        | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------------------------------|----------------------------|---------|
|       |         |                                                                                                              |                                | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                             |                            |         |
| 1     | 2       | 3                                                                                                            | 4                              | 5                                | 6                  | 7                    | 8                                                                           | 9                          | 10      |
| 16    | MMI 004 | Karapuzha (Kabani Scheme)                                                                                    | [XXXVIII]<br>4701-13-800-96-00 | 0.50                             | 0.00               | 0.50                 | Irrigation Department, Projects I                                           | Chief Engineer, Project I  |         |
| 17    | MMI 004 | Karapuzha (Kabani Scheme)                                                                                    | [XXXVIII]<br>4701-13-800-97-00 | 0.50                             | 0.00               | 0.50                 | Irrigation Department, Projects I                                           | Chief Engineer, Project I  |         |
| 18    | MMI 004 | Karapuzha (Kabani Scheme)                                                                                    | [XXXVIII]<br>4701-13-800-98-00 | 4.00                             | 0.00               | 4.00                 | Irrigation Department, Projects I                                           | Chief Engineer, Project I  |         |
| 19    | MMI 005 | Renovation of Kanjirapuzha Project(NABARD-RIDF)                                                              | [XXXVIII]<br>4700-18-800-87-00 | 1,000.00                         | 0.00               | 1,000.00             | Irrigation Department, Projects I                                           | Chief Engineer, Project I  |         |
| 20    | MMI 008 | Idamalayar Irrigation Project                                                                                | [XXXVIII]<br>4700-20-001-97-00 | 75.00                            | 0.00               | 75.00                | Irrigation Department, Projects II                                          | Chief Engineer, Project II |         |
| 21    | MMI 008 | Idamalayar Irrigation Project (NABARD RIDF)                                                                  | [XXXVIII]<br>4700-20-800-87-00 | 3,000.00                         | 0.00               | 3,000.00             | Irrigation Department, Projects II                                          | Chief Engineer, Project II |         |
| 22    | MMI 008 | Idamalayar Irrigation Project                                                                                | [XXXVIII]<br>4700-20-800-92-00 | 20.00                            | 0.00               | 20.00                | Irrigation Department, Projects II                                          | Chief Engineer, Project II |         |
| 23    | MMI 008 | Idamalayar Irrigation Project                                                                                | [XXXVIII]<br>4700-20-800-97-00 | 5.00                             | 0.00               | 5.00                 | Irrigation Department, Projects II                                          | Chief Engineer, Project II |         |
| 24    | MMI 010 | Construction of mini dam with regulator cum bridge across Meenachil river at Arunapuram in Pala Municipality | [XXXVIII]<br>4700-21-800-97-00 | 200.00                           | 0.00               | 200.00               | Irrigation Department, Projects II                                          | Chief Engineer, Project II |         |
| 25    | MMI 020 | Centre for Water Resources Development and Management                                                        | [XVII]<br>3425-60-200-71-05    | 30.00                            | 0.00               | 30.00                | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Executive Director, CWRDM  |         |
| 26    | MMI 021 | Development of Kerala Engineering Research Institute,Peechi                                                  | [XXXVIII]<br>4701-80-800-99-00 | 110.00                           | 0.00               | 110.00               | Irrigation Department, IDRB                                                 | Chief Engineer, IDRB       |         |
| 27    | MMI 026 | Post facto Evaluation Study                                                                                  | [XXXVIII]<br>4701-80-800-96-00 | 20.00                            | 0.00               | 20.00                | Irrigation Department, IDRB                                                 | Chief Engineer, IDRB       |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                                                        | Demand / Head of Account       | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                         | Responsible Officer        | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------|----------------------------|---------|
|       |         |                                                                                                                                                                                  |                                | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                    |                            |         |
| 1     | 2       | 3                                                                                                                                                                                | 4                              | 5                                | 6                  | 7                    | 8                                                  | 9                          | 10      |
| 28    | MMI 027 | Banasura Sagar Project                                                                                                                                                           | [XXXVIII]<br>4700-28-001-97-00 | 55.00                            | 0.00               | 55.00                | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 29    | MMI 027 | Banasura Sagar Irrigation Project (NABARD RIDF)                                                                                                                                  | [XXXVIII]<br>4700-28-800-87-00 | 2,000.00                         | 0.00               | 2,000.00             | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 30    | MMI 027 | Banasura Sagar Project                                                                                                                                                           | [XXXVIII]<br>4700-28-800-90-00 | 6.80                             | 0.00               | 6.80                 | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 31    | MMI 027 | Banasura Sagar Project                                                                                                                                                           | [XXXVIII]<br>4700-28-800-91-00 | 6.00                             | 0.00               | 6.00                 | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 32    | MMI 027 | Banasura Sagar Project                                                                                                                                                           | [XXXVIII]<br>4700-28-800-92-00 | 7.00                             | 0.00               | 7.00                 | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 33    | MMI 027 | Banasura Sagar Project                                                                                                                                                           | [XXXVIII]<br>4700-28-800-93-00 | 0.20                             | 0.00               | 0.20                 | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 34    | MMI 029 | Formation of River Basin Organisation                                                                                                                                            | [XXXVIII]<br>4701-80-800-88-00 | 500.00                           | 0.00               | 500.00               | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 35    | MMI 030 | Dam Safety Organisation and dam Safety measures                                                                                                                                  | [XXXVIII]<br>2701-80-800-92-00 | 4.00                             | 0.00               | 4.00                 | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 36    | MMI 030 | Dam Safety Organisation and dam Safety measures                                                                                                                                  | [XXXVIII]<br>4700-80-800-97-01 | 330.00                           | 0.00               | 330.00               | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 37    | MMI 030 | Dam Safety Organisation and dam Safety measures                                                                                                                                  | [XXXVIII]<br>4700-80-800-97-02 | 66.00                            | 0.00               | 66.00                | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 38    | MMI 045 | Specialised Training Programme                                                                                                                                                   | [XXXVIII]<br>2701-80-003-99-00 | 40.00                            | 0.00               | 40.00                | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
| 39    | MMI 058 | Pambar Basin-Consturction of weir and forebay tank at Thalachoorka-davu and diversion of Chengalar scheme and constructing of ring road including fencing work at Pattiserry dam | [XXXVIII]<br>4701-25-800-85-00 | 500.00                           | 0.00               | 500.00               | Irrigation Department, Projects II                 | Chief Engineer, Project II |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                   | Demand / Head of Account       | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                         | Responsible Officer        | Remarks |
|-------|---------|-----------------------------------------------------------------------------|--------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------|----------------------------|---------|
|       |         |                                                                             |                                | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                    |                            |         |
| 1     | 2       | 3                                                                           | 4                              | 5                                | 6                  | 7                    | 8                                                  | 9                          | 10      |
| 40    | MMI 058 | Construction of Lower Chattamun-nar Dam                                     | [XXXVIII]<br>4701-25-800-86-00 | 50.00                            | 0.00               | 50.00                | Irrigation Department, Projects II                 | Chief Engineer, Project II |         |
| 41    | MMI 058 | Pattissery Project                                                          | [XXXVIII]<br>4701-25-800-97-00 | 1,400.00                         | 0.00               | 1,400.00             | Irrigation Department, Projects II                 | Chief Engineer, Project II |         |
| 42    | MMI 063 | Mullaperiyar Project                                                        | [XXXVIII]<br>4700-29-800-97-00 | 50.00                            | 0.00               | 50.00                | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 43    | MMI 064 | EAP-Dam Rehabilitation and Improvement Project-Phase-II(DRIP-Phase-II))     | [XXXVIII]<br>4701-80-800-70-00 | 1,600.00                         | 0.00               | 1,600.00             | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 44    | MMI 071 | Investigation of Irrigation schemes                                         | [XXXVIII]<br>4700-80-005-99-00 | 234.00                           | 0.00               | 234.00               | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 45    | MMI 072 | Minor Irrigation projects in Cauvery Basin                                  | [XXIX]<br>4702-00-101-77-00    | 260.00                           | 0.00               | 260.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
| 46    | MMI 076 | Modernisation of the Department and E-Governance                            | [XXXVIII]<br>2701-80-001-92-00 | 100.00                           | 0.00               | 100.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
| 47    | MMI 079 | Modernisation of field channels and drains of CADA canals of major projects | [XXXVIII]<br>4701-80-800-72-00 | 1,010.00                         | 0.00               | 1,010.00             | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 48    | MMI 080 | Bhavani Basin-Check Dams In Attappady                                       | [XXIX]<br>4702-00-101-71-00    | 150.00                           | 0.00               | 150.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
| 49    | MMI 084 | Mdernization of Design Wing                                                 | [XXXVIII]<br>2701-80-005-93-00 | 100.00                           | 0.00               | 100.00               | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 50    | MMI 085 | Modernization of Hydrology Information System                               | [XXXVIII]<br>2701-80-005-92-00 | 110.00                           | 0.00               | 110.00               | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 51    | MMI 087 | Renovation of Kuttiyadi Irrigation Project.                                 | [XXXVIII]<br>4700-13-800-97-00 | 300.00                           | 0.00               | 300.00               | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |

| Sl No            | Code No | Sector/ Sub Sector/Scheme                                                                                   | Demand / Head of Account       | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                         | Responsible Officer        | Remarks |
|------------------|---------|-------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------|----------------------------|---------|
|                  |         |                                                                                                             |                                | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                    |                            |         |
| 1                | 2       | 3                                                                                                           | 4                              | 5                                | 6                  | 7                    | 8                                                  | 9                          | 10      |
| 52               | MMI 088 | Renovation of Main canal, branch canal and distribution system in Pazhassi Irrigation Project (NABARD RIDF) | [XXXVIII]<br>4700-12-800-87-00 | 1,300.00                         | 0.00               | 1,300.00             | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 53               | MMI 092 | Regulator cum Bridge at Chamara-vattom                                                                      | [XXXVIII]<br>4701-18-800-86-00 | 200.00                           | 0.00               | 200.00               | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 54               | MMI 093 | Cheramangalam Project-Improvement of Anicut and Allied Structure                                            | [XXXVIII]<br>4701-17-800-92-00 | 200.00                           | 0.00               | 200.00               | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 55               | MMI 094 | Extension of Moolathara Right Bank Canal from Varattayar to Velanthavalam                                   | [XXXVIII]<br>4700-25-800-92-00 | 100.00                           | 0.00               | 100.00               | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 56               | MMI 096 | Renovation of Kanjirapuzha Project                                                                          | [XXXVIII]<br>4700-18-800-92-00 | 100.00                           | 0.00               | 100.00               | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 57               | MMI 097 | Bhavani Basin Project-Attappady Valley Irrigation Project                                                   | [XXXVIII]<br>4701-12-800-97-00 | 50.00                            | 0.00               | 50.00                | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 58               | MMI 098 | Establishing Flood Early Warning System                                                                     | [XXXVIII]<br>4701-80-800-69-00 | 100.00                           | 0.00               | 100.00               | Irrigation Department, IDRB                        | Chief Engineer, IDRB       |         |
| 59               | MMI 099 | Renovation and Modernisation of canals under Chitturppuzha Project(NABARD-RIDF)                             | [XXXVIII]<br>4700-17-800-87-00 | 1,200.00                         | 0.00               | 1,200.00             | Irrigation Department, Projects I                  | Chief Engineer, Project I  |         |
| 60               | MMI 101 | Thottappally Spillway                                                                                       | [XXXVIII]<br>4701-21-800-96-00 | 350.00                           | 0.00               | 350.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
| 61               | MMI 104 | Rejuvenation of Rivers and Streams                                                                          | [XXXVIII]<br>2701-80-800-73-00 | 75.00                            | 0.00               | 75.00                | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
| 62               | MMI 106 | * Upgradation of Canal Systems - Neyyar Irrigation Project                                                  | [XXXVIII]<br>4700-11-800-92-00 | 500.00                           | 0.00               | 500.00               | Irrigation Department, Projects II                 | Chief Engineer, Project II |         |
| <b>Total 4.1</b> |         |                                                                                                             |                                | <b>21,339.00</b>                 | <b>0.00</b>        | <b>21,339.00</b>     |                                                    |                            |         |

| Sl No | Code No                 | Sector/ Sub Sector/Scheme                                                | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                         | Responsible Officer               | Remarks |
|-------|-------------------------|--------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------|-----------------------------------|---------|
|       |                         |                                                                          |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                    |                                   |         |
| 1     | 2                       | 3                                                                        | 4                           | 5                                | 6                  | 7                    | 8                                                  | 9                                 | 10      |
| 4.2   | <b>Minor Irrigation</b> |                                                                          |                             |                                  |                    |                      |                                                    |                                   |         |
|       | <b>1. Ground Water</b>  |                                                                          |                             |                                  |                    |                      |                                                    |                                   |         |
| 1     | MIN 001                 | Investigation and development of Ground water Resources                  | [XXIX]<br>2702-02-005-99-00 | 2,100.00                         | 0.00               | 2,100.00             | Ground Water Department                            | Director, Ground Water Department |         |
| 2     | MIN 003                 | Scheme for control and regulation of ground water exploitation           | [XXIX]<br>2702-02-005-93-00 | 50.00                            | 0.00               | 50.00                | Ground Water Department                            | Director, Ground Water Department |         |
| 3     | MIN 004                 | Scheme for Training of personnel                                         | [XXIX]<br>2702-02-005-92-00 | 10.00                            | 0.00               | 10.00                | Ground Water Department                            | Director, Ground Water Department |         |
| 4     | MIN 007                 | Scheme for ground water conservation and recharge.                       | [XXIX]<br>4702-00-102-97-00 | 600.00                           | 0.00               | 600.00               | Ground Water Department                            | Director, Ground Water Department |         |
| 5     | MIN 053                 | Ground Water Based Drinking Water Scheme                                 | [XXIX]<br>2702-02-103-99-00 | 158.00                           | 0.00               | 158.00               | Ground Water Department                            | Director, Ground Water Department |         |
| 6     | MIN 053                 | Ground Water Based Drinking Water Scheme                                 | [XXIX]<br>4702-00-102-94-00 | 400.00                           | 0.00               | 400.00               | Ground Water Department                            | Director, Ground Water Department |         |
| 7     | MIN 064                 | Modernization of three numbers of Analytical labs and NABL accreditation | [XXIX]<br>4702-00-102-92-00 | 100.00                           | 0.00               | 100.00               | Ground Water Department                            | Director, Ground Water Department |         |
|       | <b>2. Surface Water</b> |                                                                          |                             |                                  |                    |                      |                                                    |                                   |         |
| 8     | MIN 009                 | Lift Irrigation                                                          | [XXIX]<br>4702-00-101-97-00 | 1,300.00                         | 0.00               | 1,300.00             | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A               |         |
| 9     | MIN 011                 | Minor irrigation Class-1                                                 | [XXIX]<br>4702-00-101-99-00 | 1,000.00                         | 0.00               | 1,000.00             | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A               |         |
| 10    | MIN 012                 | Minor irrigation Class-1NABARD Assisted (RIDF)                           | [XXIX]<br>4702-00-101-93-00 | 4,200.00                         | 0.00               | 4,200.00             | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A               |         |
| 11    | MIN 015                 | Repairs to Minor Irrigation Structures                                   | [XXIX]<br>2702-03-101-98-02 | 250.00                           | 0.00               | 250.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A               |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                    | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                         | Responsible Officer | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------|---------------------|---------|
|       |         |                                                                                              |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                    |                     |         |
| 1     | 2       | 3                                                                                            | 4                           | 5                                | 6                  | 7                    | 8                                                  | 9                   | 10      |
| 12    | MIN 016 | Detailed investigation of minor works & preperation of projects for NABARD assisted MI works | [XXIX]<br>2702-80-005-99-00 | 50.00                            | 0.00               | 50.00                | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 13    | MIN 032 | Minor Irrigation Class II                                                                    | [XXIX]<br>4702-00-101-82-00 | 1,200.00                         | 0.00               | 1,200.00             | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 14    | MIN 036 | Rehabilitation of Lift Irrigaton Schemes                                                     | [XXIX]<br>4702-00-101-73-00 | 200.00                           | 0.00               | 200.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 15    | MIN 050 | Pradhan Manthri Krishi Sinchayee Yojana(60%CSS)-Central Share                                | [XXIX]<br>4702-00-101-68-01 | 0.00                             | 150.00             | 150.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 16    | MIN 050 | Pradhan Manthri Krishi Sinchayee Yojana(60%CSS)-State Share                                  | [XXIX]<br>4702-00-101-68-02 | 100.00                           | 0.00               | 100.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 17    | MIN 054 | Minor Irrigation Class I-Schemes under Haritha Keralam                                       | [XXIX]<br>4702-00-101-66-01 | 1,022.24                         | 0.00               | 1,022.24             | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 18    | MIN 054 | Minor Irrigation Class I-Schemes under Haritha Keralam                                       | [XXIX]<br>4702-00-101-66-02 | 204.45                           | 0.00               | 204.45               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 19    | MIN 054 | Minor Irrigation Class I-Schemes under Haritha Keralam                                       | [XXIX]<br>4702-00-101-66-03 | 14.31                            | 0.00               | 14.31                | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 20    | MIN 055 | Minor Irrigation Class II-Schemes under Haritha Keralam                                      | [XXIX]<br>4702-00-101-65-01 | 370.67                           | 0.00               | 370.67               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 21    | MIN 055 | Minor Irrigation Class II-Schemes under Haritha Keralam                                      | [XXIX]<br>4702-00-101-65-02 | 74.13                            | 0.00               | 74.13                | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 22    | MIN 055 | Minor Irrigation Class II-Schemes under Haritha Keralam                                      | [XXIX]<br>4702-00-101-65-03 | 5.20                             | 0.00               | 5.20                 | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 23    | MIN 057 | Renovation of Tanks and Ponds-Schemes Under Haritha Keralam                                  | [XXIX]<br>4702-00-101-63-00 | 550.00                           | 0.00               | 550.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |
| 24    | MIN 061 | NABARD assisted Micro Irrigation schemes (State Share)                                       | [XXIX]<br>4702-00-101-60-00 | 1,468.00                         | 0.00               | 1,468.00             | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A |         |

| Sl No     | Code No                                    | Sector/ Sub Sector/Scheme                                                            | Demand / Head of Account       | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                         | Responsible Officer        | Remarks |
|-----------|--------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------|----------------------------|---------|
|           |                                            |                                                                                      |                                | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                    |                            |         |
| 1         | 2                                          | 3                                                                                    | 4                              | 5                                | 6                  | 7                    | 8                                                  | 9                          | 10      |
| 25        | MIN 061                                    | NABARD assisted Micro Irrigation schemes (NABARD RIDF)                               | [XXIX]<br>4702-00-101-61-00    | 2,000.00                         | 0.00               | 2,000.00             | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
| 26        | MIN 062                                    | Restoring polluted stretches of rivers based on National Green Tribunal order        | [XXIX]<br>2702-01-800-86-00    | 200.00                           | 0.00               | 200.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
| Total 4.2 |                                            |                                                                                      |                                | 17,627.00                        | 150.00             | 17,777.00            |                                                    |                            |         |
| 4.3       | Command Area Development                   |                                                                                      |                                |                                  |                    |                      |                                                    |                            |         |
| 1         | CAD 014                                    | CADA for MVIP- (50% Centre Share)                                                    | [XXXVIII]<br>4700-22-800-82-01 | 0.00                             | 150.00             | 150.00               | Irrigation Department, Projects II                 | Chief Engineer, Project II |         |
| 2         | CAD 014                                    | CADA for MVIP (50% State Share)                                                      | [XXXVIII]<br>4700-22-800-82-02 | 150.00                           | 0.00               | 150.00               | Irrigation Department, Projects II                 | Chief Engineer, Project II |         |
| Total 4.3 |                                            |                                                                                      |                                | 150.00                           | 150.00             | 300.00               |                                                    |                            |         |
| 4.4       | Flood Control (including Anti-sea Erosion) |                                                                                      |                                |                                  |                    |                      |                                                    |                            |         |
|           | 1. Coastal Zone Management                 |                                                                                      |                                |                                  |                    |                      |                                                    |                            |         |
| 1         | FC 012                                     | Coastal zone management                                                              | [XXXVIII]<br>4711-02-103-99-00 | 154.00                           | 0.00               | 154.00               | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
| 2         | FC 035                                     | Study on Coastal Protection Measures                                                 | [XXXVIII]<br>2711-02-800-98-00 | 53.00                            | 0.00               | 53.00                | Irrigation Department, Irrigation & Administration | Chief Engineer, I&A        |         |
|           | 2. Flood Management                        |                                                                                      |                                |                                  |                    |                      |                                                    |                            |         |
| 3         | FC 031                                     | Pradhan Mantri Krishi Sinchai Yojana -Kuttanadu Flood Management Component (50% CSS) | [XXXVIII]<br>4711-01-103-86-00 | 400.00                           | 400.00             | 800.00               | Irrigation Department (Kuttanad Package)           | Chief Engineer             |         |
| 4         | FC 032                                     | Flood Management Programme in Kuttanad (New)                                         | [XXXVIII]<br>4711-01-103-84-01 | 3,884.68                         | 0.00               | 3,884.68             | Irrigation Department (Kuttanad Package)           | Chief Engineer             |         |
| 5         | FC 032                                     | Flood Management Programme in Kuttanad (New)                                         | [XXXVIII]<br>4711-01-103-84-02 | 776.93                           | 0.00               | 776.93               | Irrigation Department (Kuttanad Package)           | Chief Engineer             |         |
| 6         | FC 032                                     | Flood Management Programme in Kuttanad (New)                                         | [XXXVIII]<br>4711-01-103-84-03 | 54.39                            | 0.00               | 54.39                | Irrigation Department (Kuttanad Package)           | Chief Engineer             |         |

| SI No     | Code No                                     | Sector/ Sub Sector/Scheme                          | Demand / Head of Account       | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                            | Responsible Officer          | Remarks |
|-----------|---------------------------------------------|----------------------------------------------------|--------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------|------------------------------|---------|
|           |                                             |                                                    |                                | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                       |                              |         |
| 1         | 2                                           | 3                                                  | 4                              | 5                                | 6                  | 7                    | 8                                                     | 9                            | 10      |
| 7         | FC 033                                      | NABARD RIDF Assistance for Kuttanad                | [XXXVIII]<br>4711-01-103-83-01 | 8,237.23                         | 0.00               | 8,237.23             | Irrigation Department (Kuttanad Package)              | Chief Engineer               |         |
| 8         | FC 033                                      | NABARD RIDF Assistance for Kuttanad                | [XXXVIII]<br>4711-01-103-83-02 | 1,647.45                         | 0.00               | 1,647.45             | Irrigation Department (Kuttanad Package)              | Chief Engineer               |         |
| 9         | FC 033                                      | NABARD RIDF Assistance for Kuttanad                | [XXXVIII]<br>4711-01-103-83-03 | 115.32                           | 0.00               | 115.32               | Irrigation Department (Kuttanad Package)              | Chief Engineer               |         |
| 10        | FC 038                                      | Coastal Protection Works<br>NABARD RIDF assistance | [XXXVIII]<br>2711-02-800-97-00 | 1,500.00                         | 0.00               | 1,500.00             | Irrigation Department,<br>Irrigation & Administration | Chief Engineer, I&A          |         |
| Total 4.4 |                                             |                                                    |                                | 16,823.00                        | 400.00             | 17,223.00            |                                                       |                              |         |
| Total 4   |                                             |                                                    |                                | 55,939.00                        | 700.00             | 56,639.00            |                                                       |                              |         |
| 5         | ENERGY                                      |                                                    |                                |                                  |                    |                      |                                                       |                              |         |
| 5.1       | Kerala State Electricity Board Ltd. (KSEBL) |                                                    |                                |                                  |                    |                      |                                                       |                              |         |
|           | 1. Distribution                             |                                                    |                                |                                  |                    |                      |                                                       |                              |         |
| 1         | POW 193                                     | Dyuthi                                             | 0000-00-000-00-00              | 43,000.00                        | 0.00               | 43,000.00            | KSEB Ltd                                              | Chairman & Managing Director |         |
| 2         | POW 326                                     | Battery Energy Storage Systems                     | [XXXIX]<br>4801-05-800-99-00   | 250.00                           | 0.00               | 250.00               | KSEB Ltd                                              | Chairman & Managing Director |         |
| 3         | POW 327                                     | Implementation of Smart meters                     | [XXXIX]<br>4801-05-800-98-00   | 1,813.00                         | 0.00               | 1,813.00             | KSEB Ltd                                              | Chairman & Managing Director |         |
|           | 2. Hydel Projects                           |                                                    |                                |                                  |                    |                      |                                                       |                              |         |
| 4         | POW 083                                     | Aanakkayam                                         | 0000-00-000-00-00              | 80.00                            | 0.00               | 80.00                | KSEB Ltd                                              | Chairman & Managing Director |         |
| 5         | POW 085                                     | Pazhassi Sagar                                     | 0000-00-000-00-00              | 1,000.00                         | 0.00               | 1,000.00             | KSEB Ltd                                              | Chairman & Managing Director |         |
| 6         | POW 091                                     | Peechad                                            | 0000-00-000-00-00              | 80.00                            | 0.00               | 80.00                | KSEB Ltd                                              | Chairman & Managing Director |         |
| 7         | POW 092                                     | Western Kallar                                     | 0000-00-000-00-00              | 50.00                            | 0.00               | 50.00                | KSEB Ltd                                              | Chairman & Managing Director |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme              | Demand / Head of Account | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer          | Remarks |
|-------|---------|----------------------------------------|--------------------------|----------------------------------|--------------------|----------------------|----------------------------|------------------------------|---------|
|       |         |                                        |                          | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                              |         |
| 1     | 2       | 3                                      | 4                        | 5                                | 6                  | 7                    | 8                          | 9                            | 10      |
| 8     | POW 093 | Chempukadavu - III                     | 0000-00-000-00-00        | 150.00                           | 0.00               | 150.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 9     | POW 094 | Olikkal                                | 0000-00-000-00-00        | 200.00                           | 0.00               | 200.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 10    | POW 095 | Poovaramthode                          | 0000-00-000-00-00        | 300.00                           | 0.00               | 300.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 11    | POW 100 | Barapole                               | 0000-00-000-00-00        | 55.00                            | 0.00               | 55.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 12    | POW 101 | Poringalkuthu-SHP                      | 0000-00-000-00-00        | 54.00                            | 0.00               | 54.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 13    | POW 106 | Landrum                                | 0000-00-000-00-00        | 10.00                            | 0.00               | 10.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 14    | POW 107 | Upper Senkulam                         | 0000-00-000-00-00        | 500.00                           | 0.00               | 500.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 15    | POW 108 | Marmala                                | 0000-00-000-00-00        | 200.00                           | 0.00               | 200.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 16    | POW 114 | Pallivasal Extension(60 MW/ 153.90 MU) | 0000-00-000-00-00        | 60.00                            | 0.00               | 60.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 17    | POW 115 | Sengulam Augmentatation(85 MU)         | 0000-00-000-00-00        | 800.00                           | 0.00               | 800.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 18    | POW 117 | Thottiyar(40 MW/99 MU)                 | 0000-00-000-00-00        | 450.00                           | 0.00               | 450.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 19    | POW 119 | Mankulam (40 MW/82 MU)                 | 0000-00-000-00-00        | 800.00                           | 0.00               | 800.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 20    | POW 124 | Chinnar HEP                            | 0000-00-000-00-00        | 1,000.00                         | 0.00               | 1,000.00             | KSEB Ltd                   | Chairman & Managing Director |         |
| 21    | POW 128 | Bhoothathankettu                       | 0000-00-000-00-00        | 200.00                           | 0.00               | 200.00               | KSEB Ltd                   | Chairman & Managing Director |         |

| Sl No                            | Code No | Sector/ Sub Sector/Scheme                         | Demand / Head of Account | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer          | Remarks |
|----------------------------------|---------|---------------------------------------------------|--------------------------|----------------------------------|--------------------|----------------------|----------------------------|------------------------------|---------|
|                                  |         |                                                   |                          | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                              |         |
| 1                                | 2       | 3                                                 | 4                        | 5                                | 6                  | 7                    | 8                          | 9                            | 10      |
| 22                               | POW 132 | Valanthode                                        | 0000-00-000-00-00        | 200.00                           | 0.00               | 200.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 23                               | POW 133 | Maripuzha                                         | 0000-00-000-00-00        | 200.00                           | 0.00               | 200.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 24                               | POW 182 | Small Hydro projects                              | 0000-00-000-00-00        | 1,200.00                         | 0.00               | 1,200.00             | KSEB Ltd                   | Chairman & Managing Director |         |
| 25                               | POW 192 | Sholayar                                          | 0000-00-000-00-00        | 80.00                            | 0.00               | 80.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 26                               | POW 228 | Support for Schemes under Investigation/DPR Stage | 0000-00-000-00-00        | 904.00                           | 0.00               | 904.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| <b>3. Hydro-Electric Project</b> |         |                                                   |                          |                                  |                    |                      |                            |                              |         |
| 27                               | POW 009 | Kuttiady Extension                                | 0000-00-000-00-00        | 760.00                           | 0.00               | 760.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 28                               | POW 011 | Lower Periyar                                     | 0000-00-000-00-00        | 350.00                           | 0.00               | 350.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 29                               | POW 013 | Neriyamangalam Extension                          | 0000-00-000-00-00        | 200.00                           | 0.00               | 200.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 30                               | POW 014 | Peringalkuthu L.B Extension                       | 0000-00-000-00-00        | 600.00                           | 0.00               | 600.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 31                               | POW 140 | Pallivasal                                        | 0000-00-000-00-00        | 1,200.00                         | 0.00               | 1,200.00             | KSEB Ltd                   | Chairman & Managing Director |         |
| 32                               | POW 141 | Idukki                                            | 0000-00-000-00-00        | 1,200.00                         | 0.00               | 1,200.00             | KSEB Ltd                   | Chairman & Managing Director |         |
| 33                               | POW 142 | Panniar                                           | 0000-00-000-00-00        | 400.00                           | 0.00               | 400.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 34                               | POW 147 | Sabarigiri                                        | 0000-00-000-00-00        | 300.00                           | 0.00               | 300.00               | KSEB Ltd                   | Chairman & Managing Director |         |

| Sl No                                       | Code No | Sector/ Sub Sector/Scheme                                                                       | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer          | Remarks |
|---------------------------------------------|---------|-------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|------------------------------|---------|
|                                             |         |                                                                                                 |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                              |         |
| 1                                           | 2       | 3                                                                                               | 4                            | 5                                | 6                  | 7                    | 8                          | 9                            | 10      |
| 35                                          | POW 148 | Sengulam                                                                                        | 0000-00-000-00-00            | 210.00                           | 0.00               | 210.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 36                                          | POW 183 | Kanjikode Wind Farm                                                                             | 0000-00-000-00-00            | 13.00                            | 0.00               | 13.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 37                                          | POW 184 | Kakkad                                                                                          | 0000-00-000-00-00            | 60.00                            | 0.00               | 60.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 38                                          | POW 185 | Passukadav                                                                                      | 0000-00-000-00-00            | 50.00                            | 0.00               | 50.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 39                                          | POW 204 | Keerithode SHEP                                                                                 | 0000-00-000-00-00            | 70.00                            | 0.00               | 70.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 40                                          | POW 300 | Poringalkuthu Left Bank HE Extn. Scheme                                                         | 0000-00-000-00-00            | 29.00                            | 0.00               | 29.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 41                                          | POW 328 | Pumped Storage Projects (PSPs) - Preliminary and Preparatory Works                              | [XXXIX]<br>4801-01-800-99-00 | 50.00                            | 0.00               | 50.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| 42                                          | POW 329 | State support for Dam Safety Works Including Dam Rehabilitation and Improvement Projects (DRIP) | [XXXIX]<br>4801-01-800-98-00 | 540.00                           | 0.00               | 540.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| <b>4. New Hydel Projects during 2013-14</b> |         |                                                                                                 |                              |                                  |                    |                      |                            |                              |         |
| 43                                          | POW 129 | Chathankottunada - 1                                                                            | 0000-00-000-00-00            | 50.00                            | 0.00               | 50.00                | KSEB Ltd                   | Chairman & Managing Director |         |
| <b>5. Solar Power Projects</b>              |         |                                                                                                 |                              |                                  |                    |                      |                            |                              |         |
| 44                                          | POW 203 | Soura                                                                                           | 0000-00-000-00-00            | 100.00                           | 0.00               | 100.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| <b>6. Thermal Projects</b>                  |         |                                                                                                 |                              |                                  |                    |                      |                            |                              |         |
| 45                                          | POW 019 | Kozhikode                                                                                       | 0000-00-000-00-00            | 3.00                             | 0.00               | 3.00                 | KSEB Ltd                   | Chairman & Managing Director |         |

| SI No     | Code No                                          | Sector/ Sub Sector/Scheme                                                | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer          | Remarks |
|-----------|--------------------------------------------------|--------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|------------------------------|---------|
|           |                                                  |                                                                          |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                              |         |
| 1         | 2                                                | 3                                                                        | 4                            | 5                                | 6                  | 7                    | 8                          | 9                            | 10      |
| 46        | POW 025                                          | Institutional Development Programme                                      | 0000-00-000-00-00            | 200.00                           | 0.00               | 200.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 47        | POW 059                                          | Administrative Complexes and Mechanical Fabrication works.               | 0000-00-000-00-00            | 4,000.00                         | 0.00               | 4,000.00             | KSEB Ltd                   | Chairman & Managing Director |         |
| 48        | POW 060                                          | Survey, Investigation and Environmental Studies.                         | 0000-00-000-00-00            | 100.00                           | 0.00               | 100.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 49        | POW 063                                          | IT Enabled Service                                                       | 0000-00-000-00-00            | 2,000.00                         | 0.00               | 2,000.00             | KSEB Ltd                   | Chairman & Managing Director |         |
| 50        | POW 104                                          | Idamalayar                                                               | 0000-00-000-00-00            | 250.00                           | 0.00               | 250.00               | KSEB Ltd                   | Chairman & Managing Director |         |
|           | 7. Transmission                                  |                                                                          |                              |                                  |                    |                      |                            |                              |         |
| 51        | POW 021                                          | Transmission- Normal Works                                               | 0000-00-000-00-00            | 37,000.00                        | 0.00               | 37,000.00            | KSEB Ltd                   | Chairman & Managing Director |         |
| 52        | POW 023                                          | Modernisation and Renovation of Hydro Stations                           | 0000-00-000-00-00            | 2,000.00                         | 0.00               | 2,000.00             | KSEB Ltd                   | Chairman & Managing Director |         |
| 53        | POW 057                                          | Modernisation of Load Despatch Stations and Communication System & Relay | 0000-00-000-00-00            | 1,200.00                         | 0.00               | 1,200.00             | KSEB Ltd                   | Chairman & Managing Director |         |
| 54        | POW 196                                          | PSDF Works                                                               | 0000-00-000-00-00            | 300.00                           | 0.00               | 300.00               | KSEB Ltd                   | Chairman & Managing Director |         |
| 55        | POW 330                                          | Energy Efficiency Indian Grid (Externally Aided Project)                 | [XXXIX]<br>6801-00-190-79-00 | 5,000.00                         | 0.00               | 5,000.00             | KSEB Ltd                   | Chairman & Managing Director |         |
| 56        | POW 331                                          | Green Energy Corridor 2 (Externally Aided Project)                       | [XXXIX]<br>6801-00-190-78-00 | 10,000.00                        | 0.00               | 10,000.00            | KSEB Ltd                   | Chairman & Managing Director |         |
| Total 5.1 |                                                  |                                                                          |                              | 1,21,871.00                      | 0.00               | 1,21,871.00          |                            |                              |         |
| 5.2       | Non-conventional and Renewable Sources of Energy |                                                                          |                              |                                  |                    |                      |                            |                              |         |
| 1         | NRE 001                                          | Green Energy Hub                                                         | [XXXIX]<br>2810-00-800-78-00 | 618.00                           | 0.00               | 618.00               | ANERT                      | Director, ANERT              |         |

| SI No     | Code No                      | Sector/ Sub Sector/Scheme                                                           | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                | Responsible Officer        | Remarks |
|-----------|------------------------------|-------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------------------------------------|----------------------------|---------|
|           |                              |                                                                                     |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                           |                            |         |
| 1         | 2                            | 3                                                                                   | 4                             | 5                                | 6                  | 7                    | 8                                                                         | 9                          | 10      |
| 2         | NRE 001                      | Programmes on Renewable Energy                                                      | [XXXIX]<br>2810-00-800-90-06  | 3,150.00                         | 0.00               | 3,150.00             | ANERT                                                                     | Director, ANERT            |         |
| 3         | NRE 001                      | Renewable Energy Public Engage-<br>ment, Outreach, Studies & Devel-<br>opment       | [XXXIX]<br>2810-00-800-90-07  | 445.00                           | 0.00               | 445.00               | ANERT                                                                     | Director, ANERT            |         |
| 4         | NRE 001                      | ANERT - A Knowledge Hub for<br>Renewable Energy                                     | [XXXIX]<br>2810-00-800-90-08  | 705.00                           | 0.00               | 705.00               | ANERT                                                                     | Director, ANERT            |         |
| 5         | NRE 003                      | Effective Implementation of Qual-<br>ity Control Order                              | [XXXIX]<br>2810-00-105-96-00  | 115.00                           | 0.00               | 115.00               | Electrical Inspectorate                                                   | Chief Electrical Inspector |         |
| 6         | NRE 003                      | E-Safe Kerala                                                                       | [XXXIX]<br>2810-00-800-79-00  | 50.00                            | 0.00               | 50.00                | Electrical Inspectorate                                                   | Chief Electrical Inspector |         |
| 7         | NRE 003                      | Meter Testing and Standards<br>Laboratory(MTSL)                                     | [XXXIX]<br>4810-00-800-99-00  | 671.00                           | 0.00               | 671.00               | Electrical Inspectorate                                                   | Chief Electrical Inspector |         |
| 8         | NRE 004                      | Kerala State Energy Conservation<br>Fund                                            | [XXXIX]<br>2810-00-104-98-05  | 650.00                           | 0.00               | 650.00               | Energy Management Centre<br>(EMC)                                         | Director, EMC              |         |
| 9         | NRE 008                      | Small Hydro Power Development<br>& Kinetic Power Project                            | [XXXIX]<br>2801-80-004-99-00  | 200.00                           | 0.00               | 200.00               | Energy Management Centre<br>(EMC)                                         | Director, EMC              |         |
| Total 5.2 |                              |                                                                                     |                               | 6,604.00                         | 0.00               | 6,604.00             |                                                                           |                            |         |
| Total 5   |                              |                                                                                     |                               | 1,28,475.00                      | 0.00               | 1,28,475.00          |                                                                           |                            |         |
| 6         | INDUSTRY AND MINERALS        |                                                                                     |                               |                                  |                    |                      |                                                                           |                            |         |
| 6.1       | Village and Small Industries |                                                                                     |                               |                                  |                    |                      |                                                                           |                            |         |
|           | 1. Industries                |                                                                                     |                               |                                  |                    |                      |                                                                           |                            |         |
|           | I. Cashew Industry           |                                                                                     |                               |                                  |                    |                      |                                                                           |                            |         |
| 1         | VSI 147                      | Cultivation of Organic Cashew and<br>Establishment of a Raw Nut Bank.<br>(Flagship) | [XXXVII]<br>2852-08-600-90-00 | 700.00                           | 0.00               | 700.00               | Kerala State Agency for the<br>Expansion of Cashew<br>Cultivation (KSACC) | Special Officer, KSACC     |         |



| Sl No                    | Code No | Sector/ Sub Sector/Scheme                                                                      | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                       | Responsible Officer                | Remarks |
|--------------------------|---------|------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------------------------------------|------------------------------------|---------|
|                          |         |                                                                                                |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                                  |                                    |         |
| 1                        | 2       | 3                                                                                              | 4                             | 5                                | 6                  | 7                    | 8                                                                                | 9                                  | 10      |
| 2                        | VSI 285 | CDC Brand Promotion                                                                            | [XXXVII]<br>2852-08-600-82-00 | 150.00                           | 0.00               | 150.00               | Kerala State Cashew Development Corporation (KSCDC)                              | Managing Director, KSCDC           |         |
| 3                        | VSI 286 | Brand Building and Market Awareness in India and International Market                          | [XXXVII]<br>2852-08-600-81-00 | 50.00                            | 0.00               | 50.00                | Kerala State Cashew Workers Apex Industrial Co-operative Society Limited (CAPEX) | Managing Director, CAPEX           |         |
| 4                        | VSI 287 | Modernisation and Partial Mechanisation of Cashew Factories of KSCDC                           | [XXXVII]<br>4860-60-190-94-00 | 300.00                           | 0.00               | 300.00               | Kerala State Cashew Development Corporation (KSCDC)                              | Managing Director, KSCDC           |         |
| 5                        | VSI 288 | Modernisation and Partial Mechanisation of Cashew Factories of CAPEX                           | [XXXVII]<br>4851-00-195-99-00 | 300.00                           | 0.00               | 300.00               | Kerala State Cashew Workers Apex Industrial Co-operative Society Limited (CAPEX) | Managing Director, CAPEX           |         |
| 6                        | VSI 342 | Kerala Cashew Board Limited                                                                    | [XXXVII]<br>6860-60-190-78-00 | 4,100.00                         | 0.00               | 4,100.00             | Kerala Cashew Board Ltd (KCBL)                                                   | Chairman & Managing Director, KCBL |         |
| 7                        | VSI 409 | Revival, Rejuvenation and Resurrection of the private cashew industry sector                   | [XXXVII]<br>2852-08-600-75-00 | 200.00                           | 0.00               | 200.00               | Directorate of Industries & Commerce                                             | Director, Industries & Commerce    |         |
| <b>II. Coir Industry</b> |         |                                                                                                |                               |                                  |                    |                      |                                                                                  |                                    |         |
| 8                        | VSI 070 | Marketing, publicity, propoganda, Trade Exhibitions and Assistance for setting up of Showrooms | [XXXVII]<br>2851-00-106-95-00 | 350.00                           | 0.00               | 350.00               | Directorate of Coir Department                                                   | Director, Coir Department          |         |
| 9                        | VSI 071 | Market Development Assistance for the sale of Coir and Coir Products (50%SS) - State Share     | [XXXVII]<br>2851-00-106-92-02 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of Coir Department                                                   | Director, Coir Department          |         |
| 10                       | VSI 077 | Coir Geo Textiles Development Programme                                                        | [XXXVII]<br>2851-00-106-67-00 | 80.00                            | 0.00               | 80.00                | Directorate of Coir Department                                                   | Director, Coir Department          |         |
| 11                       | VSI 078 | NCRMI, Research and Development under Coir sector                                              | [XXXVII]<br>2851-00-106-75-00 | 700.00                           | 0.00               | 700.00               | Directorate of Coir Department                                                   | Director, Coir Department          |         |

| Sl No                  | Code No | Sector/ Sub Sector/Scheme                                           | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency           | Responsible Officer             | Remarks |
|------------------------|---------|---------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------|---------------------------------|---------|
|                        |         |                                                                     |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                      |                                 |         |
| 1                      | 2       | 3                                                                   | 4                             | 5                                | 6                  | 7                    | 8                                    | 9                               | 10      |
| 12                     | VSI 084 | Regulated Mechanisation of Coir Industry                            | [XXXVII]<br>2851-00-106-62-00 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of Coir Department       | Director, Coir Department       |         |
| 13                     | VSI 084 | Regulated Mechanisation of Coir Industry                            | [XXXVII]<br>4851-00-106-77-00 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of Coir Department       | Director, Coir Department       |         |
| 14                     | VSI 086 | Training and Management Improvement                                 | [XXXVII]<br>2851-00-106-61-00 | 250.00                           | 0.00               | 250.00               | Directorate of Coir Department       | Director, Coir Department       |         |
| 15                     | VSI 098 | Production and Marketing Incentive (PMI)                            | [XXXVII]<br>2851-00-106-54-00 | 1,100.00                         | 0.00               | 1,100.00             | Directorate of Coir Department       | Director, Coir Department       |         |
| 16                     | VSI 224 | Price Fluctuation Fund                                              | [XXXVII]<br>2851-00-106-34-00 | 3,500.00                         | 0.00               | 3,500.00             | Directorate of Coir Department       | Director, Coir Department       |         |
| 17                     | VSI 227 | Government Share Participation for Coir Co-Operatives               | [XXXVII]<br>4851-00-195-62-00 | 15.00                            | 0.00               | 15.00                | Directorate of Coir Department       | Director, Coir Department       |         |
| 18                     | VSI 228 | Cluster Development Programme in Coir Sector                        | [XXXVII]<br>2851-00-106-31-00 | 268.00                           | 0.00               | 268.00               | Directorate of Coir Department       | Director, Coir Department       |         |
| 19                     | VSI 329 | Restructuring of Coir Production Societies and Managerial Subsidies | [XXXVII]<br>2851-00-106-26-00 | 1,350.00                         | 0.00               | 1,350.00             | Directorate of Coir Department       | Director, Coir Department       |         |
| 20                     | VSI 338 | Re-Organization Of Coir Industry-Second Phase                       | [XXXVII]<br>6851-00-106-84-00 | 1.00                             | 0.00               | 1.00                 | Directorate of Coir Department       | Director, Coir Department       |         |
| 21                     | VSI 360 | Modernisation Of Coir Project Offices                               | [XXXVII]<br>2851-00-106-23-00 | 50.00                            | 0.00               | 50.00                | Directorate of Coir Department       | Director, Coir Department       |         |
| 22                     | VSI 417 | Industrial-scale processing and marketing of coir pith              | [XXXVII]<br>2851-00-106-19-00 | 100.00                           | 0.00               | 100.00               | Directorate of Coir Department       | Director, Coir Department       |         |
| <b>III. Commerce</b>   |         |                                                                     |                               |                                  |                    |                      |                                      |                                 |         |
| 23                     | VSI 200 | Development of Commerce                                             | [XXXVII]<br>2851-00-004-99-00 | 600.00                           | 0.00               | 600.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| <b>IV. Handicrafts</b> |         |                                                                     |                               |                                  |                    |                      |                                      |                                 |         |
| 24                     | VSI 030 | Assistance to Apex Organisations in the Handicrafts Sector          | [XXXVII]<br>4851-00-104-99-00 | 50.00                            | 0.00               | 50.00                | Directorate of Industries & Commerce | Director, Industries & Commerce |         |

| SI No                       | Code No | Sector/ Sub Sector/Scheme                                         | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency           | Responsible Officer             | Remarks |
|-----------------------------|---------|-------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------|---------------------------------|---------|
|                             |         |                                                                   |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                      |                                 |         |
| 1                           | 2       | 3                                                                 | 4                             | 5                                | 6                  | 7                    | 8                                    | 9                               | 10      |
| 25                          | VSI 031 | Establishment of Common Facility Service Centres for Handicrafts. | [XXXVII]<br>2851-00-104-86-00 | 50.00                            | 0.00               | 50.00                | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 26                          | VSI 312 | Assistance scheme for Handicrafts Artisans                        | [XXXVII]<br>2851-00-104-74-00 | 30.00                            | 0.00               | 30.00                | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 27                          | VSI 352 | Assistance to National Bamboo Mission (60% CSS)- State Share      | [XXXVII]<br>2851-00-104-71-02 | 80.00                            | 0.00               | 80.00                | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 28                          | VSI 397 | Gold Appraiser Training for traditional Goldsmiths                | [XXXVII]<br>2851-00-104-70-00 | 1.00                             | 0.00               | 1.00                 | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 29                          | VSI 399 | Rejuvenating Industrial Co-operative society support scheme       | [XXXVII]<br>2851-00-110-53-00 | 50.00                            | 0.00               | 50.00                | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| <b>V. Handloom Industry</b> |         |                                                                   |                               |                                  |                    |                      |                                      |                                 |         |
| 30                          | VSI 038 | Govt Share Participation in Primary HWCS                          | [XXXVII]<br>4851-00-195-94-00 | 80.00                            | 0.00               | 80.00                | Directorate of Handloom & Textiles   | Director, Handloom & Textiles   |         |
| 31                          | VSI 039 | Marketing and Export Promotion Scheme                             | [XXXVII]<br>2851-00-103-64-00 | 640.00                           | 0.00               | 640.00               | Directorate of Handloom & Textiles   | Director, Handloom & Textiles   |         |
| 32                          | VSI 040 | Training and Skill Development Programme                          | [XXXVII]<br>2851-00-103-74-00 | 620.00                           | 0.00               | 620.00               | Directorate of Handloom & Textiles   | Director, Handloom & Textiles   |         |
| 33                          | VSI 044 | i.Quality Raw Material for Weavers                                | [XXXVII]<br>2851-00-103-63-00 | 75.00                            | 0.00               | 75.00                | Directorate of Handloom & Textiles   | Director, Handloom & Textiles   |         |
| 34                          | VSI 044 | i.Quality Raw Material for Weavers                                | [XXXVII]<br>6851-00-103-89-00 | 100.00                           | 0.00               | 100.00               | Directorate of Handloom & Textiles   | Director, Handloom & Textiles   |         |
| 35                          | VSI 046 | ii.Share Participation to HAN-VEEV                                | [XXXVII]<br>4851-00-190-99-00 | 100.00                           | 0.00               | 100.00               | Directorate of Handloom & Textiles   | Director, Handloom & Textiles   |         |
| 36                          | VSI 051 | Group Insurance Scheme for Handloom Weavers(50%SS)                | [XXXVII]<br>2851-00-103-78-01 | 10.00                            | 0.00               | 10.00                | Directorate of Handloom & Textiles   | Director, Handloom & Textiles   |         |
| 37                          | VSI 186 | Revitalisation of spinning mills under TEXFED                     | [XXXVII]<br>6851-00-109-74-01 | 700.00                           | 0.00               | 700.00               | Directorate of Handloom & Textiles   | Director, Handloom & Textiles   |         |

| Sl No                                   | Code No | Sector/ Sub Sector/Scheme                                                                             | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                        | Responsible Officer           | Remarks |
|-----------------------------------------|---------|-------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------------|-------------------------------|---------|
|                                         |         |                                                                                                       |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                   |                               |         |
| 1                                       | 2       | 3                                                                                                     | 4                             | 5                                | 6                  | 7                    | 8                                                 | 9                             | 10      |
| 38                                      | VSI 198 | Contributory Thrift Fund                                                                              | [XXXVII]<br>2851-00-103-43-00 | 50.00                            | 0.00               | 50.00                | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 39                                      | VSI 215 | Kerala State Handloom Development Corporation Limited investments                                     | [XXXVII]<br>4851-00-195-95-00 | 150.00                           | 0.00               | 150.00               | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 40                                      | VSI 271 | Self Employment Scheme under Handloom Sector                                                          | [XXXVII]<br>2851-00-103-25-00 | 60.00                            | 0.00               | 60.00                | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 41                                      | VSI 272 | Weavers/Allied Workers Motivation Programme                                                           | [XXXVII]<br>2851-00-103-38-00 | 450.00                           | 0.00               | 450.00               | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 42                                      | VSI 273 | Establishment of Handloom Village and Integrated Handloom Village                                     | [XXXVII]<br>2851-00-103-37-00 | 110.00                           | 0.00               | 110.00               | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 43                                      | VSI 280 | Modernisation of Handloom Societies, Hantex, Hanveev and Promotion of Value Added Products            | [XXXVII]<br>2851-00-103-33-00 | 100.00                           | 0.00               | 100.00               | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 44                                      | VSI 320 | National Handloom Development Programme (NHDP) - State Share                                          | [XXXVII]<br>2851-00-103-28-02 | 80.00                            | 0.00               | 80.00                | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 45                                      | VSI 359 | Setting Up Of Textile Processing Centre At Nadukani                                                   | [XXXVII]<br>2851-00-103-24-00 | 10.00                            | 0.00               | 10.00                | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 46                                      | VSI 392 | Revitalisation of Hantex                                                                              | [XXXVII]<br>4851-00-195-60-00 | 800.00                           | 0.00               | 800.00               | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 47                                      | VSI 408 | Health programme for handloom and allied workers                                                      | [XXXVII]<br>2851-00-103-21-00 | 20.00                            | 0.00               | 20.00                | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| 48                                      | VSI 412 | Product Development assistance for Premium products                                                   | [XXXVII]<br>2851-00-103-20-00 | 300.00                           | 0.00               | 300.00               | Directorate of Handloom & Textiles                | Director, Handloom & Textiles |         |
| <b>VI. Khadi and Village Industries</b> |         |                                                                                                       |                               |                                  |                    |                      |                                                   |                               |         |
| 49                                      | VSI 139 | Renovation and computerisation of existing Sales outlets and modernisation of godowns of Khadi Board. | [XXXVII]<br>2851-00-105-87-00 | 130.00                           | 0.00               | 130.00               | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB              |         |

| Sl No              | Code No | Sector/ Sub Sector/Scheme                                                              | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                        | Responsible Officer                        | Remarks |
|--------------------|---------|----------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------------|--------------------------------------------|---------|
|                    |         |                                                                                        |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                   |                                            |         |
| 1                  | 2       | 3                                                                                      | 4                             | 5                                | 6                  | 7                    | 8                                                 | 9                                          | 10      |
| 50                 | VSI 140 | Financial Assistance to other Khadi Institutions.                                      | [XXXVII]<br>2851-00-105-86-00 | 85.00                            | 0.00               | 85.00                | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB                           |         |
| 51                 | VSI 142 | Special Employment Generation Programme.                                               | [XXXVII]<br>2851-00-105-85-00 | 295.00                           | 0.00               | 295.00               | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB                           |         |
| 52                 | VSI 282 | Production/Festival Incentive to Khadi Spinners and Weavers                            | [XXXVII]<br>2851-00-105-73-00 | 660.00                           | 0.00               | 660.00               | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB                           |         |
| 53                 | VSI 283 | Establishment and Strengthening of Departmental Village Industries Units               | [XXXVII]<br>2851-00-105-72-00 | 50.00                            | 0.00               | 50.00                | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB                           |         |
| 54                 | VSI 284 | Establishment and Strengthening of Departmental Khadi Production Centres               | [XXXVII]<br>2851-00-105-71-00 | 170.00                           | 0.00               | 170.00               | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB                           |         |
| 55                 | VSI 339 | Development Of Khadi And Vil-lage Industries                                           | [XXXVII]<br>2851-00-105-66-02 | 90.00                            | 0.00               | 90.00                | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB                           |         |
| 56                 | VSI 339 | Development Of Khadi And Vil-lage Industries                                           | [XXXVII]<br>2851-00-105-66-03 | 50.00                            | 0.00               | 50.00                | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB                           |         |
| 57                 | VSI 353 | Khadi Silk Weaving Project                                                             | [XXXVII]<br>2851-00-105-64-00 | 40.00                            | 0.00               | 40.00                | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB                           |         |
| 58                 | VSI 418 | Revitalization Grant for sick/de-funct Co-operative Societies/Char-itable Institutions | [XXXVII]<br>2851-00-195-88-00 | 100.00                           | 0.00               | 100.00               | Kerala Khadi and Village Industries Board (KKVIB) | Secretary, KKVIB                           |         |
| <b>VII. Others</b> |         |                                                                                        |                               |                                  |                    |                      |                                                   |                                            |         |
| 59                 | VSI 394 | Directorate of Plantations                                                             | [XXXVII]<br>2407-60-001-99-00 | 100.00                           | 0.00               | 100.00               | Directorate of Plantation                         | Special Officer, Directorate of Plantation |         |
| 60                 | VSI 394 | Directorate of Plantations                                                             | [XXXVII]<br>4407-02-800-99-00 | 100.00                           | 0.00               | 100.00               | Directorate of Plantation                         | Special Officer, Directorate of Plantation |         |

| Sl No                            | Code No | Sector/ Sub Sector/Scheme                                                             | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency           | Responsible Officer                        | Remarks |
|----------------------------------|---------|---------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------|--------------------------------------------|---------|
|                                  |         |                                                                                       |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                      |                                            |         |
| 1                                | 2       | 3                                                                                     | 4                             | 5                                | 6                  | 7                    | 8                                    | 9                                          | 10      |
| 61                               | VSI 394 | Construction of new accomodation/ renovation of existing labour housing in plantation | [XXXVII]<br>4407-60-800-97-00 | 100.00                           | 0.00               | 100.00               | Directorate of Plantation            | Special Officer, Directorate of Plantation |         |
| 62                               | VSI 394 | Directorate of Plantations                                                            | [XXXVII]<br>4407-60-800-99-00 | 200.00                           | 0.00               | 200.00               | Directorate of Plantation            | Special Officer, Directorate of Plantation |         |
| <b>IX. Powerloom Industry</b>    |         |                                                                                       |                               |                                  |                    |                      |                                      |                                            |         |
| 63                               | VSI 067 | ii. Share Participation for Modernisation of Powerloom Co-operative Societies         | [XXXVII]<br>4851-00-195-85-00 | 15.00                            | 0.00               | 15.00                | Directorate of Handloom & Textiles   | Director, Handloom & Textiles              |         |
| 64                               | VSI 265 | Modernisation of Powerloom Co-Operative Societies under Texfed                        | [XXXVII]<br>4860-01-195-92-00 | 30.00                            | 0.00               | 30.00                | Directorate of Handloom & Textiles   | Director, Handloom & Textiles              |         |
| 65                               | VSI 337 | Revitalisation Of Powerloom Co-Operatives Societies                                   | [XXXVII]<br>2851-00-108-90-00 | 40.00                            | 0.00               | 40.00                | Directorate of Handloom & Textiles   | Director, Handloom & Textiles              |         |
| 66                               | VSI 416 | Textile Industry Modernisation                                                        | [XXXVII]<br>4851-00-108-96-00 | 300.00                           | 0.00               | 300.00               | Directorate of Handloom & Textiles   | Director, Handloom & Textiles              |         |
| <b>X. Small Scale Industries</b> |         |                                                                                       |                               |                                  |                    |                      |                                      |                                            |         |
| 67                               | VSI 007 | Modernisation of Existing Functional Industrial Estates                               | [XXXVII]<br>4851-00-102-84-00 | 80.00                            | 0.00               | 80.00                | Directorate of Industries & Commerce | Director, Industries & Commerce            |         |
| 68                               | VSI 008 | Entrepreneur Support Scheme/State Investment Subsidy                                  | [XXXVII]<br>2851-00-102-84-01 | 8,000.00                         | 0.00               | 8,000.00             | Directorate of Industries & Commerce | Director, Industries & Commerce            |         |
| 69                               | VSI 010 | Capacity Building / Intensive Industrialisation Support Programme                     | [XXXVII]<br>2851-00-001-93-00 | 400.00                           | 0.00               | 400.00               | Directorate of Industries & Commerce | Director, Industries & Commerce            |         |
| 70                               | VSI 163 | Small Industry cluster Development Scheme (80% CSS)                                   | [XXXVII]<br>4851-00-101-93-02 | 200.00                           | 0.00               | 200.00               | Directorate of Industries & Commerce | Director, Industries & Commerce            |         |
| 71                               | VSI 262 | Improving Infrastructure in Existing DA/DP                                            | [XXXVII]<br>4851-00-101-86-00 | 700.00                           | 0.00               | 700.00               | Directorate of Industries & Commerce | Director, Industries & Commerce            |         |
| 72                               | VSI 264 | Construction of Multi Storied Industrial Estate(State Share)                          | [XXXVII]<br>4851-00-101-90-00 | 400.00                           | 0.00               | 400.00               | Directorate of Industries & Commerce | Director, Industries & Commerce            |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                          | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency           | Responsible Officer             | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------|---------------------------------|---------|
|       |         |                                                                                                    |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                      |                                 |         |
| 1     | 2       | 3                                                                                                  | 4                             | 5                                | 6                  | 7                    | 8                                    | 9                               | 10      |
| 73    | VSI 269 | Development of Bamboo related Industries                                                           | [XXXVII]<br>2851-00-104-76-00 | 150.00                           | 0.00               | 150.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 74    | VSI 279 | Implementation of Food Safety System through NCHC and Establishment of Business Development Centre | [XXXVII]<br>2851-00-102-43-00 | 30.00                            | 0.00               | 30.00                | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 75    | VSI 310 | Multi Purpose Trade Facilitation Centres                                                           | [XXXVII]<br>4851-00-102-89-00 | 207.00                           | 0.00               | 207.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 76    | VSI 315 | Development of Industrial parks/ areas/estates on PPP mode                                         | [XXXVII]<br>4851-00-101-87-00 | 140.00                           | 0.00               | 140.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 77    | VSI 336 | Revival Of MSMEs With Stressed Assets                                                              | [XXXVII]<br>2851-00-102-33-00 | 50.00                            | 0.00               | 50.00                | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 78    | VSI 336 | Revival Of MSMEs With Stressed Assets                                                              | [XXXVII]<br>2852-08-600-79-00 | 100.00                           | 0.00               | 100.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 79    | VSI 348 | Interest subvention on deferred land cost investments to entrepreneurs industrial areas/parks      | [XXXVII]<br>2851-00-101-89-00 | 300.00                           | 0.00               | 300.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 80    | VSI 357 | Modernisation of DIC and District/ Sub Offices                                                     | [XXXVII]<br>4851-00-102-90-00 | 350.00                           | 0.00               | 350.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 81    | VSI 358 | Entrepreneurship Development Programmes                                                            | [XXXVII]<br>2851-00-102-27-01 | 100.00                           | 0.00               | 100.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 82    | VSI 358 | Entrepreneurship Development Programmes                                                            | [XXXVII]<br>2851-00-102-27-02 | 235.00                           | 0.00               | 235.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 83    | VSI 361 | Margin Money Grant To Nano Units                                                                   | [XXXVII]<br>2851-00-102-25-01 | 1,205.00                         | 0.00               | 1,205.00             | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 84    | VSI 361 | Interest Subvention for Promoting Nano/ Household Units                                            | [XXXVII]<br>2851-00-102-25-02 | 1.00                             | 0.00               | 1.00                 | Directorate of Industries & Commerce | Director, Industries & Commerce |         |

| SI No            | Code No | Sector/ Sub Sector/Scheme                                                    | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency           | Responsible Officer             | Remarks |
|------------------|---------|------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------|---------------------------------|---------|
|                  |         |                                                                              |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                      |                                 |         |
| 1                | 2       | 3                                                                            | 4                             | 5                                | 6                  | 7                    | 8                                    | 9                               | 10      |
| 85               | VSI 362 | Assistance To Skilled Entrepreneur Development Centres                       | [XXXVII]<br>2851-00-102-24-00 | 40.00                            | 0.00               | 40.00                | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 86               | VSI 363 | Central MSME Sector Schemes - Matching State Share                           | [XXXVII]<br>2851-00-102-16-00 | 617.00                           | 0.00               | 617.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 87               | VSI 364 | Kaithari Gramam /Handloom Village At Kanjirode                               | [XXXVII]<br>2851-00-103-23-00 | 10.00                            | 0.00               | 10.00                | Directorate of Handloom & Textiles   | Director, Handloom & Textiles   |         |
| 88               | VSI 367 | PM Formalization of Micro Food Processing Enterprises Scheme - Central Share | [XXXVII]<br>2851-00-102-17-01 | 0.00                             | 1,500.00           | 1,500.00             | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 89               | VSI 367 | PM Formalization of Micro Food Processing Enterprises Scheme - State Share   | [XXXVII]<br>2851-00-102-17-02 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 90               | VSI 395 | Special Package Scheme for Micro, Small and Medium Enterprises               | [XXXVII]<br>2851-00-102-07-01 | 2,900.00                         | 0.00               | 2,900.00             | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 91               | VSI 395 | Special Package Scheme for Micro, Small and Medium Enterprises               | [XXXVII]<br>2851-00-102-07-03 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 92               | VSI 395 | Special Package Scheme for Micro, Small and Medium Enterprises               | [XXXVII]<br>2851-00-102-07-04 | 300.00                           | 0.00               | 300.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 93               | VSI 395 | Special Package Scheme for Micro, Small and Medium Enterprises               | [XXXVII]<br>2851-00-102-07-05 | 100.00                           | 0.00               | 100.00               | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 94               | VSI 396 | Local Economic Development and sustainability of Enterprises                 | [XXXVII]<br>2851-00-102-98-00 | 1,500.00                         | 0.00               | 1,500.00             | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| 95               | VSI 415 | Investment Promotion                                                         | [XXXVII]<br>4851-00-102-83-00 | 1.00                             | 0.00               | 1.00                 | Directorate of Industries & Commerce | Director, Industries & Commerce |         |
| <b>Total 6.1</b> |         |                                                                              |                               | <b>44,551.00</b>                 | <b>1,500.00</b>    | <b>46,051.00</b>     |                                      |                                 |         |



| Sl No | Code No                                        | Sector/ Sub Sector/Scheme                                                              | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                    | Responsible Officer                                 | Remarks |
|-------|------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------------------|-----------------------------------------------------|---------|
|       |                                                |                                                                                        |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                               |                                                     |         |
| 1     | 2                                              | 3                                                                                      | 4                             | 5                                | 6                  | 7                    | 8                                                                             | 9                                                   | 10      |
| 6.2   | <b>Medium &amp; Large Industries</b>           |                                                                                        |                               |                                  |                    |                      |                                                                               |                                                     |         |
|       | <b>1. Promotional Institutions and Schemes</b> |                                                                                        |                               |                                  |                    |                      |                                                                               |                                                     |         |
| 1     | MLI 002                                        | Kerala State Industrial Development Corporation Limited (KSIDC)                        | [XXXVII]<br>2885-60-190-91-00 | 5,250.00                         | 0.00               | 5,250.00             | Kerala State Industrial Development Corporation (KSIDC)                       | Managing Director, KSIDC                            |         |
| 2     | MLI 002                                        | Kerala State Industrial Development Corporation Limited (KSIDC)                        | [XXXVII]<br>4885-01-200-95-00 | 2,068.00                         | 0.00               | 2,068.00             | Kerala State Industrial Development Corporation (KSIDC)                       | Managing Director, KSIDC                            |         |
| 3     | MLI 002                                        | Kerala State Industrial Development Corporation Limited (KSIDC)                        | [XXXVII]<br>4885-60-190-92-00 | 4,000.00                         | 0.00               | 4,000.00             | Kerala State Industrial Development Corporation (KSIDC)                       | Managing Director, KSIDC                            |         |
| 4     | MLI 007                                        | Centre for Management Development                                                      | [XXXVII]<br>2852-80-003-99-00 | 250.00                           | 0.00               | 250.00               | Centre for Management Development (CMD)                                       | Director, CMD                                       |         |
| 5     | MLI 009                                        | Kerala Industrial Infrastructure Development Corporation(KINFRA)                       | [XXXVII]<br>6885-60-190-99-01 | 5,700.00                         | 0.00               | 5,700.00             | Kerala Industrial Infrastructure Development Corporation (KINFRA)             | Managing Director, KINFRA                           |         |
| 6     | MLI 020                                        | Board of Public Sector Transformation (BPT) (erstwhile RIAB)                           | [XXXVII]<br>2852-80-102-97-00 | 1,500.00                         | 0.00               | 1,500.00             | Board of Public Sector Transformation (BPT)                                   | Secretary, BPT                                      |         |
| 7     | MLI 033                                        | Oncology Park                                                                          | [XXXVII]<br>4857-02-190-98-00 | 750.00                           | 0.00               | 750.00               | Board of Public Sector Transformation (BPT)                                   | Secretary, BPT                                      |         |
| 8     | MLI 033                                        | KEL-EML (Erstwhile BHEL-EML)                                                           | [XXXVII]<br>4858-60-190-83-00 | 400.00                           | 0.00               | 400.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, KEL-EML (Erstwhile BHEL-EML) |         |
| 9     | MLI 033                                        | Working capital support for bulk purchase of cotton during season through Cotton Board | [XXXVII]<br>4860-01-800-98-00 | 500.00                           | 0.00               | 500.00               | Board of Public Sector Transformation (BPT)                                   | Secretary, BPT                                      |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                    | Responsible Officer                                                                   | Remarks |
|-------|---------|--------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------|
|       |         |                                                                          |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                               |                                                                                       |         |
| 1     | 2       | 3                                                                        | 4                             | 5                                | 6                  | 7                    | 8                                                                             | 9                                                                                     | 10      |
| 10    | MLI 033 | Keltron Components Complex Limited                                       | [XXXVII]<br>4885-01-190-95-00 | 550.00                           | 0.00               | 550.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Kerala State Electronics Development Corporation Ltd (KELTRON) |         |
| 11    | MLI 033 | Settlement of urgent statutory commitments of PSUs to make them bankable | [XXXVII]<br>4885-60-800-83-00 | 2,500.00                         | 0.00               | 2,500.00             | Board of Public Sector Transformation (BPT)                                   | Secretary, BPT                                                                        |         |
| 12    | MLI 033 | Working capital support for PSUs                                         | [XXXVII]<br>4885-60-800-96-00 | 3,523.00                         | 0.00               | 3,523.00             | Board of Public Sector Transformation (BPT)                                   | Secretary, BPT                                                                        |         |
| 13    | MLI 033 | Kerala State Bamboo Corporation                                          | [XXXVII]<br>6851-00-190-86-00 | 300.00                           | 0.00               | 300.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Kerala state Bamboo Corporation                                |         |
| 14    | MLI 033 | KELPALM                                                                  | [XXXVII]<br>6851-00-190-88-00 | 50.00                            | 0.00               | 50.00                | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Kelpam                                                         |         |
| 15    | MLI 033 | Kerala State Small Industries Development Corporation Limited (SIDCO)    | [XXXVII]<br>6851-00-190-90-00 | 750.00                           | 0.00               | 750.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Kerala Small industries Development Corporation (SIDCO)        |         |
| 16    | MLI 033 | Handicrafts Development Corporation                                      | [XXXVII]<br>6851-00-190-98-00 | 200.00                           | 0.00               | 200.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Handicraft Development Corporation (Kerala) Ltd.               |         |
| 17    | MLI 033 | Travancore Titanium products ltd.                                        | [XXXVII]<br>6853-60-190-97-00 | 1,330.00                         | 0.00               | 1,330.00             | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Travancore Titanium Products Limited                           |         |
| 18    | MLI 033 | Travancore Cements Ltd                                                   | [XXXVII]<br>6854-01-190-98-00 | 488.00                           | 0.00               | 488.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, The Travancore Cements Ltd                                     |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                              | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                    | Responsible Officer                                                           | Remarks |
|-------|---------|--------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------|
|       |         |                                                        |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                               |                                                                               |         |
| 1     | 2       | 3                                                      | 4                             | 5                                | 6                  | 7                    | 8                                                                             | 9                                                                             | 10      |
| 19    | MLI 033 | Malabar Cements Limited                                | [XXXVII]<br>6854-01-190-99-00 | 500.00                           | 0.00               | 500.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Malabar Cements Limited                                |         |
| 20    | MLI 033 | Kerala State Drugs and Pharmaceuticals Ltd.            | [XXXVII]<br>6857-02-190-99-00 | 400.00                           | 0.00               | 400.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Kerala State Drugs and Pharmaceuticals Ltd             |         |
| 21    | MLI 033 | United Electrical Industries Ltd.                      | [XXXVII]<br>6858-01-190-94-00 | 200.00                           | 0.00               | 200.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, United Electrical Industries Limited                   |         |
| 22    | MLI 033 | Kerala Electrical & Allied Engineering Company Limited | [XXXVII]<br>6858-01-190-96-00 | 525.00                           | 0.00               | 525.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Kerala Electrical & Allied Engineering Company Limited |         |
| 23    | MLI 033 | Traco cables Limited                                   | [XXXVII]<br>6858-01-190-98-00 | 300.00                           | 0.00               | 300.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Traco Cable Company Limited                            |         |
| 24    | MLI 033 | Metal Industries Ltd                                   | [XXXVII]<br>6858-02-190-94-00 | 200.00                           | 0.00               | 200.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Metal Industries Limited                               |         |
| 25    | MLI 033 | Kerala Auto Mobiles Limited                            | [XXXVII]<br>6858-03-190-99-00 | 250.00                           | 0.00               | 250.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Kerala Automobiles Limited                             |         |
| 26    | MLI 033 | Steel and Industrial Forgings Ltd (SIFL).              | [XXXVII]<br>6858-60-190-84-00 | 350.00                           | 0.00               | 350.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Steel and Industrial Forgings Ltd.                     |         |
| 27    | MLI 033 | Autokast                                               | [XXXVII]<br>6858-60-190-89-00 | 600.00                           | 0.00               | 600.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Autocast                                               |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                      | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                    | Responsible Officer                                                                   | Remarks |
|-------|---------|----------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------|
|       |         |                                                                |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                               |                                                                                       |         |
| 1     | 2       | 3                                                              | 4                             | 5                                | 6                  | 7                    | 8                                                                             | 9                                                                                     | 10      |
| 28    | MLI 033 | Steel Industrials Kerala Ltd.                                  | [XXXVII]<br>6858-60-190-99-00 | 428.00                           | 0.00               | 428.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Mananging Director, Steel Industries Kerala Limited                               |         |
| 29    | MLI 033 | Kerala State Electronics Development Corporation Ltd (KELTRON) | [XXXVII]<br>6859-02-190-99-00 | 1,880.00                         | 0.00               | 1,880.00             | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Managing Director, Kerala State Electronics Development Corporation Ltd (KELTRON) |         |
| 30    | MLI 033 | Kerala State Textile Corporation                               | [XXXVII]<br>6860-01-190-95-00 | 1,486.00                         | 0.00               | 1,486.00             | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Mananging Director, Kerala State Textiles Corporation Ltd                         |         |
| 31    | MLI 033 | Sitaram Textiles                                               | [XXXVII]<br>6860-01-190-97-00 | 114.00                           | 0.00               | 114.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Mananging Director, Sitaram Textiles                                              |         |
| 32    | MLI 033 | Trivandrum spinning mill                                       | [XXXVII]<br>6860-01-190-99-00 | 100.00                           | 0.00               | 100.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Mananging Director, Trivandrum Spinning Mill                                      |         |
| 33    | MLI 033 | Kerala Paper Products Limited                                  | [XXXVII]<br>6860-05-190-99-00 | 1,300.00                         | 0.00               | 1,300.00             | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Mananging Director, Kerala Paper Products Ltd                                     |         |
| 34    | MLI 033 | Kerala Clays and Ceramic Products Limited                      | [XXXVII]<br>6860-60-190-79-00 | 300.00                           | 0.00               | 300.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Mananging Director, Kerala Clays and Ceramic Products Ltd                         |         |
| 35    | MLI 033 | Forest Industries (Travancore) Ltd.                            | [XXXVII]<br>6860-60-190-86-00 | 125.00                           | 0.00               | 125.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Mananging Director, Forest Industries Travancore Limited                          |         |
| 36    | MLI 033 | Kerala Ceramics ltd.                                           | [XXXVII]<br>6860-60-190-94-00 | 550.00                           | 0.00               | 550.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Mananging Director, The Kerala Ceramic Limited                                    |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                        | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                    | Responsible Officer                                             | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------|---------|
|       |         |                                                                                                                                                  |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                               |                                                                 |         |
| 1     | 2       | 3                                                                                                                                                | 4                             | 5                                | 6                  | 7                    | 8                                                                             | 9                                                               | 10      |
| 37    | MLI 033 | Kerala State Industrial Enterprises Ltd(KSIE)                                                                                                    | [XXXVII]<br>6885-01-190-97-00 | 500.00                           | 0.00               | 500.00               | Directorate of Industries and Commerce/ Board of Public Sector Transformation | The Mananging Director, Kerala State Industrial Enterprises Ltd |         |
| 38    | MLI 052 | Bureau of Public Enterprises(BPE)                                                                                                                | [XXXVII]<br>2852-80-001-97-00 | 115.00                           | 0.00               | 115.00               | Bureau of Public Enterprises (BPE)                                            | Director, BPE                                                   |         |
| 39    | MLI 133 | Implementation of projects under ASIDE (Assistance to States for Developing Export Infrastructure and allied Activities) Scheme-State Assistance | [XXXVII]<br>4885-60-800-89-00 | 311.00                           | 0.00               | 311.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA)             | Managing Director, KINFRA                                       |         |
| 40    | MLI 137 | Business Promotion And Marketing Initiative - KINFRA                                                                                             | [XXXVII]<br>2885-60-190-88-00 | 400.00                           | 0.00               | 400.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA)             | Managing Director, KINFRA                                       |         |
| 41    | MLI 142 | KINFRA- Kochi Palakkad Hi-Tech Industrial Corridor                                                                                               | [XXXVII]<br>4885-60-800-86-00 | 14,391.00                        | 0.00               | 14,391.00            | Kerala Industrial Infrastructure Development Corporation (KINFRA)             | Managing Director, KINFRA                                       |         |
| 42    | MLI 149 | Electronic Hardware Technologies Hub                                                                                                             | [XXXVII]<br>4859-02-004-89-00 | 1,000.00                         | 0.00               | 1,000.00             | Board of Public Sector Transformation (BPT)                                   | Secretary, BPT                                                  |         |
| 43    | MLI 159 | Upgradation of the Infrastructure in Industrial Parks - Matching State Share for Cluster Development Programmes                                  | [XXXVII]<br>4885-60-190-91-01 | 350.00                           | 0.00               | 350.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA)             | Managing Director, KINFRA                                       |         |
| 44    | MLI 159 | Upgradation of the Infrastructure in Industrial Parks - Matching State Share for Cluster Development Programmes                                  | [XXXVII]<br>4885-60-190-91-02 | 350.00                           | 0.00               | 350.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA)             | Managing Director, KINFRA                                       |         |

| Sl No                                | Code No | Sector/ Sub Sector/Scheme                                                                                       | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                        | Responsible Officer       | Remarks |
|--------------------------------------|---------|-----------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------|---------------------------|---------|
|                                      |         |                                                                                                                 |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                   |                           |         |
| 1                                    | 2       | 3                                                                                                               | 4                             | 5                                | 6                  | 7                    | 8                                                                 | 9                         | 10      |
| 45                                   | MLI 159 | Upgradation of the Infrastructure in Industrial Parks - Matching State Share for Cluster Development Programmes | [XXXVII]<br>4885-60-190-91-03 | 350.00                           | 0.00               | 350.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 46                                   | MLI 159 | Upgradation of the Infrastructure in Industrial Parks - Matching State Share for Cluster Development Programmes | [XXXVII]<br>4885-60-190-91-04 | 250.00                           | 0.00               | 250.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 47                                   | MLI 160 | Industrial Land Bank - Vizhinjam, Thiruvananthapuram                                                            | [XXXVII]<br>4885-60-190-90-00 | 800.00                           | 0.00               | 800.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 48                                   | MLI 161 | Loans to Kerala Rice Limited                                                                                    | [XXXVII]<br>6860-60-190-76-00 | 1,984.00                         | 0.00               | 1,984.00             | Board of Public Sector Transformation (BPT)                       | Secretary, BPT            |         |
| <b>2. Public Sector Undertakings</b> |         |                                                                                                                 |                               |                                  |                    |                      |                                                                   |                           |         |
| 49                                   | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks                                                  | [XXXVII]<br>4885-60-190-94-01 | 500.00                           | 0.00               | 500.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 50                                   | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks                                                  | [XXXVII]<br>4885-60-190-94-05 | 250.00                           | 0.00               | 250.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 51                                   | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks                                                  | [XXXVII]<br>4885-60-190-94-08 | 1.00                             | 0.00               | 1.00                 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 52                                   | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks                                                  | [XXXVII]<br>4885-60-190-94-11 | 250.00                           | 0.00               | 250.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 53                                   | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks                                                  | [XXXVII]<br>4885-60-190-94-12 | 500.00                           | 0.00               | 500.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                      | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                        | Responsible Officer       | Remarks |
|-------|---------|----------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------|---------------------------|---------|
|       |         |                                                                |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                   |                           |         |
| 1     | 2       | 3                                                              | 4                             | 5                                | 6                  | 7                    | 8                                                                 | 9                         | 10      |
| 54    | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-13 | 500.00                           | 0.00               | 500.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 55    | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-15 | 220.00                           | 0.00               | 220.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 56    | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-16 | 400.00                           | 0.00               | 400.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 57    | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-17 | 250.00                           | 0.00               | 250.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 58    | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-19 | 200.00                           | 0.00               | 200.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 59    | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-20 | 1,100.00                         | 0.00               | 1,100.00             | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 60    | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-21 | 800.00                           | 0.00               | 800.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 61    | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-22 | 1.00                             | 0.00               | 1.00                 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |
| 62    | MLI 134 | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-23 | 1.00                             | 0.00               | 1.00                 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA |         |

| SI No     | Code No   | Sector/ Sub Sector/Scheme                                      | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                        | Responsible Officer                   | Remarks |
|-----------|-----------|----------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------|---------------------------------------|---------|
|           |           |                                                                |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                   |                                       |         |
| 1         | 2         | 3                                                              | 4                             | 5                                | 6                  | 7                    | 8                                                                 | 9                                     | 10      |
| 63        | MLI 134   | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-24 | 1.00                             | 0.00               | 1.00                 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA             |         |
| 64        | MLI 134   | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-25 | 600.00                           | 0.00               | 600.00               | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA             |         |
| 65        | MLI 134   | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-26 | 1.00                             | 0.00               | 1.00                 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA             |         |
| 66        | MLI 134   | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-27 | 1.00                             | 0.00               | 1.00                 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA             |         |
| 67        | MLI 134   | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-28 | 1.00                             | 0.00               | 1.00                 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA             |         |
| 68        | MLI 134   | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-29 | 1.00                             | 0.00               | 1.00                 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA             |         |
| 69        | MLI 134   | Upgradation of the Infrastructure in Existing Industrial Parks | [XXXVII]<br>4885-60-190-94-30 | 1.00                             | 0.00               | 1.00                 | Kerala Industrial Infrastructure Development Corporation (KINFRA) | Managing Director, KINFRA             |         |
| 70        | MLI 151   | Kerala Rubber Limited (CIAL Model Rubber Company)              | [XXXVII]<br>4860-60-190-90-00 | 900.00                           | 0.00               | 900.00               | Kerala Rubber Limited (KBL)                                       | Chief Managing Director, KBL          |         |
| Total 6.2 |           |                                                                |                               | 66,997.00                        | 0.00               | 66,997.00            |                                                                   |                                       |         |
| 6.3       | Minerals  |                                                                |                               |                                  |                    |                      |                                                                   |                                       |         |
|           | 1. Mining |                                                                |                               |                                  |                    |                      |                                                                   |                                       |         |
| 1         | MNG 001   | Mineral Investigation                                          | [XXXVII]<br>2853-02-102-99-00 | 300.00                           | 0.00               | 300.00               | Mining & Geology Department                                       | Director, Mining & Geology Department |         |



| Sl No     | Code No                | Sector/ Sub Sector/Scheme                                                                  | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                 | Responsible Officer                   | Remarks |
|-----------|------------------------|--------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------------------------------|---------------------------------------|---------|
|           |                        |                                                                                            |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                            |                                       |         |
| 1         | 2                      | 3                                                                                          | 4                             | 5                                | 6                  | 7                    | 8                                                                          | 9                                     | 10      |
| 2         | MNG 003                | Human Resource Development & Training of Personnel                                         | [XXXVII]<br>2853-02-003-99-00 | 5.00                             | 0.00               | 5.00                 | Mining & Geology Department                                                | Director, Mining & Geology Department |         |
| 3         | MNG 005                | Strengthening of District Organisation/Sub offices.                                        | [XXXVII]<br>2853-02-001-98-00 | 113.00                           | 0.00               | 113.00               | Mining & Geology Department                                                | Director, Mining & Geology Department |         |
| 4         | MNG 008                | Implementation of e-Governance Project                                                     | [XXXVII]<br>2853-02-001-97-00 | 200.00                           | 0.00               | 200.00               | Mining & Geology Department                                                | Director, Mining & Geology Department |         |
| 5         | MNG 009                | Modernisation of Mining and Geology Department                                             | [XXXVII]<br>2853-02-001-96-00 | 202.00                           | 0.00               | 202.00               | Mining & Geology Department                                                | Director, Mining & Geology Department |         |
| Total 6.3 |                        |                                                                                            |                               | 820.00                           | 0.00               | 820.00               |                                                                            |                                       |         |
| 6.4       | Information Technology |                                                                                            |                               |                                  |                    |                      |                                                                            |                                       |         |
| 1         | IT 001                 | Kerala State Information Technology Mission(KSITM)                                         | [XXXVII]<br>2852-07-202-75-00 | 3,928.00                         | 0.00               | 3,928.00             | Kerala State IT Mission (KSITM)                                            | Director, KSITM                       |         |
| 2         | IT 001                 | Kerala State Information Technology Mission(KSITM)                                         | [XXXVII]<br>4859-02-004-90-00 | 6,930.00                         | 0.00               | 6,930.00             | Kerala State IT Mission (KSITM)                                            | Director, KSITM                       |         |
| 3         | IT 004                 | Indian Institute of Information Technology and Management-Kerala(IIITM-K) including ICFOSS | [XXXVII]<br>4859-02-004-85-00 | 79.00                            | 0.00               | 79.00                | Indian Institute of Information Technology and Management-Kerala (IIITM-K) | Director, IITM-K                      |         |
| 4         | IT 004                 | Indian Institute of Information Technology and Management-Kerala(IIITM-K) including ICFOSS | [XXXVII]<br>4859-02-190-93-00 | 1,254.00                         | 0.00               | 1,254.00             | Indian Institute of Information Technology and Management-Kerala (IIITM-K) | Director, IITM-K                      |         |
| 5         | IT 015                 | Land acquisition and Infrastructure Development under IT - Technopark and Infopark.        | [XXXVII]<br>2852-07-202-80-00 | 160.00                           | 0.00               | 160.00               | Technopark                                                                 | Chief Executive Officer, Technopark   |         |
| 6         | IT 015                 | Land acquisition and Infrastructure Development under IT - Technopark and Infopark.        | [XXXVII]<br>4859-02-004-95-01 | 281.00                           | 0.00               | 281.00               | Technopark                                                                 | Chief Executive Officer, Technopark   |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                           | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                   | Responsible Officer                 | Remarks |
|-------|---------|-------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------|-------------------------------------|---------|
|       |         |                                                                                     |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                              |                                     |         |
| 1     | 2       | 3                                                                                   | 4                             | 5                                | 6                  | 7                    | 8                                            | 9                                   | 10      |
| 7     | IT 015  | Land acquisition and Infrastructure Development under IT - Technopark and Infopark. | [XXXVII]<br>4859-02-004-95-04 | 44.00                            | 0.00               | 44.00                | Technopark                                   | Chief Executive Officer, Technopark |         |
| 8     | IT 015  | Land acquisition and Infrastructure Development under IT - Technopark and Infopark. | [XXXVII]<br>4859-02-004-95-05 | 4.00                             | 0.00               | 4.00                 | Technopark                                   | Chief Executive Officer, Technopark |         |
| 9     | IT 015  | Land acquisition and Infrastructure Development under IT - Technopark and Infopark. | [XXXVII]<br>4859-02-004-95-06 | 1,420.00                         | 0.00               | 1,420.00             | Technopark                                   | Chief Executive Officer, Technopark |         |
| 10    | IT 016  | Cyber park                                                                          | [XXXVII]<br>2852-07-202-76-00 | 80.00                            | 0.00               | 80.00                | Cyber Park                                   | Chief Executive Officer, Cyber Park |         |
| 11    | IT 016  | Cyber park                                                                          | [XXXVII]<br>4859-02-004-96-01 | 888.00                           | 0.00               | 888.00               | Cyber Park                                   | Chief Executive Officer, Cyber Park |         |
| 12    | IT 019  | Kerala State IT Infrastructure (KS-ITIL)                                            | [XXXVII]<br>2852-07-202-69-00 | 145.00                           | 0.00               | 145.00               | Kerala State IT Infrastructure Ltd. (KSITIL) | Managing Director, KSITIL           |         |
| 13    | IT 019  | Kerala State IT Infrastructure (KS-ITIL)                                            | [XXXVII]<br>2852-07-202-70-00 | 80.00                            | 0.00               | 80.00                | Kerala State IT Infrastructure Ltd. (KSITIL) | Managing Director, KSITIL           |         |
| 14    | IT 019  | Kerala State IT Infrastructure (KS-ITIL)                                            | [XXXVII]<br>4859-02-190-94-02 | 867.00                           | 0.00               | 867.00               | Kerala State IT Infrastructure Ltd. (KSITIL) | Managing Director, KSITIL           |         |
| 15    | IT 033  | IT cell of Government Secretariat.                                                  | [II]<br>3451-00-101-49-00     | 30.00                            | 0.00               | 30.00                | IT Department                                | Secretary, IT Department            |         |
| 16    | IT 038  | Akshaya Project                                                                     | [II]<br>3451-00-101-52-00     | 310.00                           | 0.00               | 310.00               | Kerala State IT Mission (KSITM)              | Director, KSITM                     |         |
| 17    | IT 045  | Technology Innovation Zone                                                          | [XXXVII]<br>4859-02-004-99-00 | 1,450.00                         | 0.00               | 1,450.00             | Kerala Startup Mission (KSUM)                | Chief Executive Officer, KSUM       |         |
| 18    | IT 046  | Youth Entrepreneurship                                                              | [XXXVII]<br>2852-07-202-72-00 | 5,900.00                         | 0.00               | 5,900.00             | Kerala Startup Mission (KSUM)                | Chief Executive Officer, KSUM       |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                         | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                                   | Responsible Officer                  | Remarks |
|-------|---------|-----------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------------------------------------------------|--------------------------------------|---------|
|       |         |                                                                                   |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                                              |                                      |         |
| 1     | 2       | 3                                                                                 | 4                             | 5                                | 6                  | 7                    | 8                                                                                            | 9                                    | 10      |
| 19    | IT 047  | International Centre for Free and Open Source Software (ICFOSS)                   | [XXXVII]<br>2852-07-202-73-00 | 627.00                           | 0.00               | 627.00               | International Centre for Free and Open Source Software (ICFOSS)                              | Director, ICFOSS                     |         |
| 20    | IT 047  | International Centre for Free and Open Source Software (ICFOSS)                   | [XXXVII]<br>4859-02-004-84-00 | 70.00                            | 0.00               | 70.00                | International Centre for Free and Open Source Software (ICFOSS)                              | Director, ICFOSS                     |         |
| 21    | IT 055  | C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology | [XXXVII]<br>2852-07-202-71-00 | 437.00                           | 0.00               | 437.00               | Centre for Development of Imaging Technology (C-DIT)                                         | Registrar, C-DIT                     |         |
| 22    | IT 055  | C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology | [XXXVII]<br>4859-02-004-83-00 | 298.00                           | 0.00               | 298.00               | Centre for Development of Imaging Technology (C-DIT)                                         | Registrar, C-DIT                     |         |
| 23    | IT 057  | Info Parks                                                                        | [XXXVII]<br>2852-07-202-81-00 | 160.00                           | 0.00               | 160.00               | Info Park                                                                                    | Chief Executive Officer, Info park   |         |
| 24    | IT 057  | Info Parks                                                                        | [XXXVII]<br>4859-02-004-94-01 | 1,568.00                         | 0.00               | 1,568.00             | Info Park                                                                                    | Chief Executive Officer, Info park   |         |
| 25    | IT 062  | University of Digital Sciences, Innovation and Technology, Keralam-UDSITY         | [XXXVII]<br>2852-07-202-77-00 | 40.00                            | 0.00               | 40.00                | Kerala University of Digital Science, Innovation and Technology (Digital University Kerala)) | Registrar, Digital University Kerala |         |
| 26    | IT 062  | University of Digital Sciences, Innovation and Technology, Keralam-UDSITY         | [XXXVII]<br>2852-80-003-96-00 | 157.00                           | 0.00               | 157.00               | Kerala University of Digital Science, Innovation and Technology (Digital University Kerala)) | Registrar, Digital University Kerala |         |
| 27    | IT 062  | University of Digital Sciences, Innovation and Technology, Keralam-UDSITY         | [XXXVII]<br>4859-02-004-81-00 | 298.00                           | 0.00               | 298.00               | Kerala University of Digital Science, Innovation and Technology (Digital University Kerala)) | Registrar, Digital University Kerala |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                     | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                                   | Responsible Officer                  | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------------------------------------------------|--------------------------------------|---------|
|       |         |                                                                                               |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                                              |                                      |         |
| 1     | 2       | 3                                                                                             | 4                             | 5                                | 6                  | 7                    | 8                                                                                            | 9                                    | 10      |
| 28    | IT 062  | University of Digital Sciences, Innovation and Technology, Keralam-UDSITY                     | [XXXVII]<br>4859-02-004-82-00 | 1.00                             | 0.00               | 1.00                 | Kerala University of Digital Science, Innovation and Technology (Digital University Kerala)) | Registrar, Digital University Kerala |         |
| 29    | IT 062  | University of Digital Sciences, Innovation and Technology, Keralam-UDSITY                     | [XXXVII]<br>4859-02-004-86-00 | 157.00                           | 0.00               | 157.00               | Kerala University of Digital Science, Innovation and Technology (Digital University Kerala)) | Registrar, Digital University Kerala |         |
| 30    | IT 062  | University of Digital Sciences, Innovation and Technology, Keralam-UDSITY                     | [XXXVII]<br>4859-02-004-91-00 | 512.00                           | 0.00               | 512.00               | Kerala University of Digital Science, Innovation and Technology (Digital University Kerala)) | Registrar, Digital University Kerala |         |
| 31    | IT 062  | University of Digital Sciences, Innovation and Technology, Keralam-UDSITY                     | [XXXVII]<br>4859-02-004-93-00 | 1,022.00                         | 0.00               | 1,022.00             | Kerala University of Digital Science, Innovation and Technology (Digital University Kerala)) | Registrar, Digital University Kerala |         |
| 32    | IT 069  | Kerala Spacepark (K Space) - Loan assistance from NABARD RIDF                                 | [XXXVII]<br>6859-02-190-90-01 | 1,500.00                         | 0.00               | 1,500.00             | K Space                                                                                      | Chief Executive Officer, K Space     |         |
| 33    | IT 069  | Kerala Spacepark (K Space) - State Assistance                                                 | [XXXVII]<br>6859-02-190-90-02 | 3,176.00                         | 0.00               | 3,176.00             | K Space                                                                                      | Chief Executive Officer, K Space     |         |
| 34    | IT 070  | Kerala Fibre Optic Network Limited (KFON)                                                     | [XXXVII]<br>2852-07-101-98-00 | 6,643.00                         | 0.00               | 6,643.00             | The Kerala Fiber optic Network (KFON)                                                        | The Managing Director, KFON          |         |
| 35    | IT 070  | Kerala Fibre Optic Network Limited (KFON)                                                     | [XXXVII]<br>4859-01-190-99-00 | 2,244.00                         | 0.00               | 2,244.00             | The Kerala Fiber optic Network (KFON)                                                        | The Managing Director, KFON          |         |
| 36    | IT 072  | Internship training programme for educated candidates in IT and other industrial institutions | [XXXVII]<br>2852-07-202-74-00 | 80.00                            | 0.00               | 80.00                | Technopark                                                                                   | Chief Executive Officer, Technopark  |         |
| 37    | IT 074  | Fund of Fund                                                                                  | [XXXVII]<br>2852-07-202-66-00 | 100.00                           | 0.00               | 100.00               | Kerala Startup Mission (KSUM)                                                                | Chief Executive Officer, KSUM        |         |

| Sl No     | Code No                        | Sector/ Sub Sector/Scheme                                                           | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency            | Responsible Officer           | Remarks |
|-----------|--------------------------------|-------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|---------------------------------------|-------------------------------|---------|
|           |                                |                                                                                     |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                       |                               |         |
| 1         | 2                              | 3                                                                                   | 4                             | 5                                | 6                  | 7                    | 8                                     | 9                             | 10      |
| 38        | IT 075                         | New Innings                                                                         | [XXXVII]<br>2852-07-202-68-00 | 400.00                           | 0.00               | 400.00               | Kerala Startup Mission (KSUM)         | Chief Executive Officer, KSUM |         |
| 39        | IT 076                         | Culture and Creativity Incubator                                                    | [XXXVII]<br>2852-07-202-67-00 | 100.00                           | 0.00               | 100.00               | Kerala Startup Mission (KSUM)         | Chief Executive Officer, KSUM |         |
| Total 6.4 |                                |                                                                                     |                               | 43,440.00                        | 0.00               | 43,440.00            |                                       |                               |         |
| Total 6   |                                |                                                                                     |                               | 1,55,808.00                      | 1,500.00           | 1,57,308.00          |                                       |                               |         |
| 7         | TRANSPORT AND COMMUNICATION    |                                                                                     |                               |                                  |                    |                      |                                       |                               |         |
| 7.1       | Ports, Light Houses & Shipping |                                                                                     |                               |                                  |                    |                      |                                       |                               |         |
| 1         | PLS 006                        | Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging                        | [XL]<br>3051-02-103-96-00     | 100.00                           | 0.00               | 100.00               | Hydrographic Survey Wing              | Chief Hydrographer            |         |
| 2         | PLS 009                        | Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments | [XL]<br>5051-80-800-91-00     | 84.00                            | 0.00               | 84.00                | Hydrographic Survey Wing              | Chief Hydrographer            |         |
| 3         | PLS 011                        | Augmentation of Workshop and Stores Organisation                                    | [XL]<br>5051-80-800-98-00     | 300.00                           | 0.00               | 300.00               | Kerala Maritime Board                 | Chief Executive Officer       |         |
| 4         | PLS 013                        | Development of Other Non Major Ports                                                | [XL]<br>5051-02-200-86-00     | 4,500.00                         | 0.00               | 4,500.00             | Kerala Maritime Board                 | Chief Executive Officer       |         |
| 5         | PLS 019                        | Replacement and Renovation of Survey Vessels (HSW)                                  | [XL]<br>5051-80-800-75-00     | 55.00                            | 0.00               | 55.00                | Hydrographic Survey Wing              | Chief Hydrographer            |         |
| 6         | PLS 023                        | Modernisation,Research and Development of Harbour Engineering Department            | [XL]<br>3051-02-001-85-01     | 200.00                           | 0.00               | 200.00               | Harbour Engineering Department (Port) | Chief Engineer                |         |
| 7         | PLS 023                        | Modernisation,Research and Development of Harbour Engineering Department            | [XL]<br>3051-02-001-85-02     | 200.00                           | 0.00               | 200.00               | Harbour Engineering Department (Port) | Chief Engineer                |         |
| 8         | PLS 023                        | Modernisation,Research and Development of Harbour Engineering Department            | [XL]<br>5051-80-001-98-00     | 350.00                           | 0.00               | 350.00               | Harbour Engineering Department (Port) | Chief Engineer                |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                     | Demand / Head of Account  | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                     | Responsible Officer     | Remarks |
|-------|---------|---------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------|-------------------------|---------|
|       |         |                                                                                                               |                           | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                |                         |         |
| 1     | 2       | 3                                                                                                             | 4                         | 5                                | 6                  | 7                    | 8                                              | 9                       | 10      |
| 9     | PLS 026 | Development of Vizhinjam deep water international transshipment terminal                                      | [XL]<br>5051-01-001-99-00 | 1.00                             | 0.00               | 1.00                 | Vizhinjam International Seaport Limited (VISL) | Managing Director, VISL |         |
| 10    | PLS 033 | Malabar International Ports-(Old Green Field Feeder Port) Azheekkal Port                                      | [XL]<br>5051-80-190-97-00 | 605.00                           | 0.00               | 605.00               | Malabar International Port & SEZ Ltd           | Managing Director       |         |
| 11    | PLS 054 | Implementation of Kerala Inland Vessels Rules (Regulatory Functions)                                          | [XL]<br>3051-02-001-92-00 | 50.00                            | 0.00               | 50.00                | Kerala Maritime Board                          | Chief Executive Officer |         |
| 12    | PLS 054 | Implementation of Kerala Inland Vessels Rules (Infrastructure Development)                                    | [XL]<br>5051-80-800-53-00 | 500.00                           | 0.00               | 500.00               | Kerala Maritime Board                          | Chief Executive Officer |         |
| 13    | PLS 058 | Hydrographic Survey Institute in Kerala                                                                       | [XL]<br>3051-02-103-93-00 | 20.00                            | 0.00               | 20.00                | Hydrographic Survey Wing                       | Chief Hydrographer      |         |
| 14    | PLS 068 | Sagaramala Project (Central Share)                                                                            | [XL]<br>5051-02-200-69-01 | 1.00                             | 0.00               | 1.00                 | Kerala Maritime Board                          | Chief Executive Officer |         |
| 15    | PLS 068 | Sagaramala Project (State Share)                                                                              | [XL]<br>5051-02-200-69-02 | 1.00                             | 0.00               | 1.00                 | Kerala Maritime Board                          | Chief Executive Officer |         |
| 16    | PLS 069 | E-Governance and Capacity Building - Maritime Training and Allied Activities                                  | [XL]<br>3051-02-001-88-00 | 100.00                           | 0.00               | 100.00               | Kerala Maritime Board                          | Chief Executive Officer |         |
| 17    | PLS 071 | Construction and renovation of office buildings, boat sheltors and quarters of Hydrographic Survey Wing (HSW) | [XL]<br>5051-80-001-93-00 | 50.00                            | 0.00               | 50.00                | Hydrographic Survey Wing                       | Chief Hydrographer      |         |
| 18    | PLS 073 | Kerala Maritime Institute - As Center of Excellence                                                           | [XL]<br>5051-80-001-92-00 | 550.00                           | 0.00               | 550.00               | Kerala Maritime Board                          | Chief Executive Officer |         |

| Sl No     | Code No         | Sector/ Sub Sector/Scheme                                                         | Demand / Head of Account  | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer           | Remarks |
|-----------|-----------------|-----------------------------------------------------------------------------------|---------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------|---------|
|           |                 |                                                                                   |                           | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                               |         |
| 1         | 2               | 3                                                                                 | 4                         | 5                                | 6                  | 7                    | 8                          | 9                             | 10      |
| 19        | PLS 075         | Digital Governance in HSW                                                         | [XL]<br>3051-80-800-94-00 | 50.00                            | 0.00               | 50.00                | Hydrographic Survey Wing   | Chief Hydrographer            |         |
| Total 7.1 |                 |                                                                                   |                           | 7,717.00                         | 0.00               | 7,717.00             |                            |                               |         |
| 7.2       | Roads & Bridges |                                                                                   |                           |                                  |                    |                      |                            |                               |         |
| 1         | RAB 001         | State Highways- Development and Improvement                                       | [XV]<br>5054-03-337-98-00 | 5,930.81                         | 0.00               | 5,930.81             | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 2         | RAB 002         | State Highways- Bridges and Culverts                                              | [XV]<br>5054-03-101-99-00 | 3,130.15                         | 0.00               | 3,130.15             | PWD (Bridges)              | Chief Engineer, PWD (Bridges) |         |
| 3         | RAB 007         | Railway Safety Works                                                              | [XV]<br>5054-80-107-99-00 | 2,000.00                         | 0.00               | 2,000.00             | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 4         | RAB 011         | Roads Safety Works                                                                | [XV]<br>3054-80-800-95-00 | 1,500.00                         | 0.00               | 1,500.00             | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 5         | RAB 017         | Manning of Unmanned Railway Level crossings                                       | [XV]<br>3054-80-107-97-00 | 250.00                           | 0.00               | 250.00               | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 6         | RAB 020         | Development of Urban Links of National Highways                                   | [XV]<br>5054-01-337-98-00 | 205.93                           | 0.00               | 205.93               | PWD - National Highways    | Chief Engineer, PWD (NH)      |         |
| 7         | RAB 021         | Traffic Safety Measures in NH Urban Links                                         | [XV]<br>5054-01-800-99-00 | 1,647.45                         | 0.00               | 1,647.45             | PWD - National Highways    | Chief Engineer, PWD (NH)      |         |
| 8         | RAB 022         | Feasibility Studies for New schemes/Projects                                      | [XV]<br>3054-80-004-96-00 | 250.00                           | 0.00               | 250.00               | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 9         | RAB 026         | E-Governance for PWD                                                              | [XV]<br>3054-80-004-93-00 | 300.00                           | 0.00               | 300.00               | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 10        | RAB 026         | E-Governance for PWD                                                              | [XV]<br>5054-80-800-82-00 | 350.00                           | 0.00               | 350.00               | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 11        | RAB 033         | Establishment Charges transferred on percentage basis from 3054-Roads and Bridges | [XV]<br>5054-80-001-99-00 | 8,578.57                         | 0.00               | 8,578.57             | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                   | Demand / Head of Account  | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer           | Remarks |
|-------|---------|---------------------------------------------------------------------------------------------|---------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------|---------|
|       |         |                                                                                             |                           | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                               |         |
| 1     | 2       | 3                                                                                           | 4                         | 5                                | 6                  | 7                    | 8                          | 9                             | 10      |
| 12    | RAB 034 | Tools and Plants charges transferred on percentage basis from 3054-Roads and Bridges        | [XV]<br>5054-80-052-99-00 | 600.48                           | 0.00               | 600.48               | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 13    | RAB 038 | Kerala State Transport Project (World Bank Aided)                                           | [XV]<br>5054-03-337-97-00 | 8,000.00                         | 0.00               | 8,000.00             | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 14    | RAB 043 | Central Road Fund Works (Roads)                                                             | [XV]<br>5054-05-337-97-00 | 3,294.89                         | 0.00               | 3,294.89             | PWD - National Highways    | Chief Engineer, PWD (NH)      |         |
| 15    | RAB 060 | Major District Roads-Developments and Improvements-Major Works                              | [XV]<br>5054-04-337-99-00 | 17,495.89                        | 0.00               | 17,495.89            | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 16    | RAB 061 | Major District Roads-Bridges and Culverts-Major Works                                       | [XV]<br>5054-04-101-99-00 | 4,330.32                         | 0.00               | 4,330.32             | PWD (Bridges)              | Chief Engineer, PWD (Bridges) |         |
| 17    | RAB 068 | Works having NABARD assistance-Construction and Improvement of Roads                        | [XV]<br>5054-04-337-94-00 | 13,591.43                        | 0.00               | 13,591.43            | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 18    | RAB 069 | Works having NABARD assistance-Construction and Improvement of Bridges                      | [XV]<br>5054-04-101-96-00 | 7,825.37                         | 0.00               | 7,825.37             | PWD (Bridges)              | Chief Engineer, PWD (Bridges) |         |
| 19    | RAB 071 | Improvement of Roads in cities of Thiruvananthapuram, Kollam, Kochi, Kozhikode and Thrissur | [XV]<br>5054-04-337-91-00 | 329.49                           | 0.00               | 329.49               | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 20    | RAB 073 | Sabarimala Road Project                                                                     | [XV]<br>5054-04-337-89-00 | 823.73                           | 0.00               | 823.73               | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 21    | RAB 078 | Construction of Seaport-Airport Road at Kochi                                               | [XV]<br>5054-04-337-79-00 | 1.00                             | 0.00               | 1.00                 | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 22    | RAB 079 | State Road Improvement Project                                                              | [XV]<br>5054-80-800-69-00 | 1.00                             | 0.00               | 1.00                 | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                    | Demand / Head of Account  | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer           | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------|---------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------|---------|
|       |         |                                                                                              |                           | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                               |         |
| 1     | 2       | 3                                                                                            | 4                         | 5                                | 6                  | 7                    | 8                          | 9                             | 10      |
| 23    | RAB 080 | Implementation of P.P.P (Annuity) Road Maintenance                                           | [XV]<br>5054-80-800-68-00 | 5,000.00                         | 0.00               | 5,000.00             | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 24    | RAB 084 | Construction of Bypass in National Highways                                                  | [XV]<br>5054-01-337-96-00 | 1.00                             | 0.00               | 1.00                 | PWD - National Highways    | Chief Engineer, PWD (NH)      |         |
| 25    | RAB 087 | Construction of Byelanes in selected towns along National Highways                           | [XV]<br>5054-01-337-99-00 | 20.59                            | 0.00               | 20.59                | PWD - National Highways    | Chief Engineer, PWD (NH)      |         |
| 26    | RAB 088 | Establishment of Quality Control and upgradation of KHRI as quality control unit             | [XV]<br>3054-80-004-92-00 | 1,400.00                         | 0.00               | 1,400.00             | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 27    | RAB 088 | Establishment of Quality Control and upgradation of KHRI as quality control unit             | [XV]<br>5054-80-004-98-00 | 700.00                           | 0.00               | 700.00               | PWD (Roads)                | Chief Engineer (PWD-Roads)    |         |
| 28    | RAB 093 | NH Bye Passes - Kollam and Alapuzha ( Cost sharing basis with GOI) (MIDP)                    | [XV]<br>5054-01-337-95-00 | 1.00                             | 0.00               | 1.00                 | PWD - National Highways    | Chief Engineer, PWD (NH)      |         |
| 29    | RAB 100 | Elevated Highway in Wayanad-Bandipur Stretch of NH 212 (50:50 Cost Sharing with NHAI) (MIDP) | [XV]<br>5054-01-337-93-00 | 1.00                             | 0.00               | 1.00                 | PWD - National Highways    | Chief Engineer, PWD (NH)      |         |
| 30    | RAB 102 | Investigation and planning works                                                             | [XV]<br>3054-01-800-96-00 | 50.00                            | 0.00               | 50.00                | PWD - National Highways    | Chief Engineer, PWD (NH)      |         |
| 31    | RAB 103 | Investigation and Planning Works (Bridges)                                                   | [XV]<br>3054-80-004-91-00 | 300.00                           | 0.00               | 300.00               | PWD (Bridges)              | Chief Engineer, PWD (Bridges) |         |
| 32    | RAB 106 | Rehabilitation/Reconstruction of Existing Bridges                                            | [XV]<br>5054-04-101-93-00 | 3,706.76                         | 0.00               | 3,706.76             | PWD (Bridges)              | Chief Engineer, PWD (Bridges) |         |
| 33    | RAB 107 | Construction/Reconstruction of Bridges to Tribal Colonies                                    | [XV]<br>5054-04-101-92-00 | 1,976.94                         | 0.00               | 1,976.94             | PWD (Bridges)              | Chief Engineer, PWD (Bridges) |         |

| Sl No     | Code No        | Sector/ Sub Sector/Scheme                                                                                      | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency      | Responsible Officer           | Remarks |
|-----------|----------------|----------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|---------------------------------|-------------------------------|---------|
|           |                |                                                                                                                |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                 |                               |         |
| 1         | 2              | 3                                                                                                              | 4                          | 5                                | 6                  | 7                    | 8                               | 9                             | 10      |
| 34        | RAB 109        | NABARD Assisted Schemes - Establishment Charges transferred on percentage basis from 3054-Roads and Bridges    | [XV]<br>5054-80-001-97-00  | 4,283.36                         | 0.00               | 4,283.36             | PWD (Roads)                     | Chief Engineer (PWD-Roads)    |         |
| 35        | RAB 110        | NABARD Assisted Schemes - Tools and Plants charges transferred on percentage basis from 3054-Roads and Bridges | [XV]<br>5054-80-052-96-00  | 299.84                           | 0.00               | 299.84               | PWD (Roads)                     | Chief Engineer (PWD-Roads)    |         |
| 36        | RAB 112        | Bridge Safety Works                                                                                            | [XV]<br>3054-80-800-86-00  | 400.00                           | 0.00               | 400.00               | PWD (Bridges)                   | Chief Engineer, PWD (Bridges) |         |
| Total 7.2 |                |                                                                                                                |                            | 98,577.00                        | 0.00               | 98,577.00            |                                 |                               |         |
| 7.3       | Road Transport |                                                                                                                |                            |                                  |                    |                      |                                 |                               |         |
| 1         | RPT 001        | Development of Infrastructure and Modernization of Depots & Workshop                                           | [XLI]<br>5055-00-190-99-01 | 3,572.00                         | 0.00               | 3,572.00             | KSRTC                           | Chairman & Managing Director  |         |
| 2         | RPT 001        | Total Computerization and e-Governance in KSRTC                                                                | [XLI]<br>5055-00-190-99-02 | 1,200.00                         | 0.00               | 1,200.00             | KSRTC                           | Chairman & Managing Director  |         |
| 3         | RPT 001        | Providing Training to Drivers, Technical Personnel and Officers in KSRTC                                       | [XLI]<br>5055-00-190-99-03 | 100.00                           | 0.00               | 100.00               | KSRTC                           | Chairman & Managing Director  |         |
| 4         | RPT 001        | Modernization and Qualitative Improvement of Fleet                                                             | [XLI]<br>5055-00-800-79-00 | 10,000.00                        | 0.00               | 10,000.00            | KSRTC                           | Chairman & Managing Director  |         |
| 5         | RPT 005        | Road Safety Measures                                                                                           | [XLI]<br>5055-00-800-91-00 | 804.00                           | 0.00               | 804.00               | Motor Vehicles Department (MVD) | Transport Commissioner        |         |
| 6         | RPT 006        | Training and Capacity Building                                                                                 | [XLI]<br>3055-00-003-99-00 | 150.00                           | 0.00               | 150.00               | Motor Vehicles Department (MVD) | Transport Commissioner        |         |
| 7         | RPT 006        | Implemetation of E-Governance in MVD - Digital Initiatives                                                     | [XLI]<br>5055-00-800-71-00 | 150.00                           | 0.00               | 150.00               | Motor Vehicles Department (MVD) | Transport Commissioner        |         |

| Sl No     | Code No                | Sector/ Sub Sector/Scheme                                                                          | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer                   | Remarks |
|-----------|------------------------|----------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------------------------|---------|
|           |                        |                                                                                                    |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                                       |         |
| 1         | 2                      | 3                                                                                                  | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                                     | 10      |
| 8         | RPT 006                | Training and Capacity Building                                                                     | [XLI]<br>5055-00-800-90-00 | 200.00                           | 0.00               | 200.00               | Motor Vehicles Department (MVD)         | Transport Commissioner                |         |
| 9         | RPT 012                | Modernisation of Motor Vehicle Check Posts                                                         | [XLI]<br>5055-00-050-97-00 | 125.00                           | 0.00               | 125.00               | Motor Vehicles Department (MVD)         | Transport Commissioner                |         |
| 10        | RPT 030                | Setting up of Model Inspection and Certification Centre (State Share)                              | [XLI]<br>5055-00-800-76-02 | 100.00                           | 0.00               | 100.00               | Motor Vehicles Department (MVD)         | Transport Commissioner                |         |
| 11        | RPT 032                | Motor Vehicle Department - Establishment of New Sub offices                                        | [XLI]<br>5055-00-050-96-00 | 50.00                            | 0.00               | 50.00                | Motor Vehicles Department (MVD)         | Transport Commissioner                |         |
| 12        | RPT 034                | E-Mobility Promotion Fund                                                                          | [XLI]<br>3055-00-800-93-00 | 856.00                           | 0.00               | 856.00               | Motor Vehicles Department (MVD)         | Transport Commissioner                |         |
| 13        | RPT 035                | Academic Infrastructure Development Sreechithra Thirunal College of Engineering                    | [XLI]<br>5055-00-800-74-00 | 300.00                           | 0.00               | 300.00               | KSRTC                                   | Principal SCT College of Engineering. |         |
| 14        | RPT 036                | Vehicle Location Tracking Platform in Public Passenger Transport Vehicles Under Nirbhaya Framework | [XLI]<br>5055-00-800-73-02 | 250.00                           | 0.00               | 250.00               | Motor Vehicles Department (MVD)         | Transport Commissioner                |         |
| 15        | RPT 037                | Integrated Intelligent Public Transport System(IIPS)                                               | [XLI]<br>5055-00-800-72-00 | 90.00                            | 0.00               | 90.00                | Motor Vehicles Department (MVD)         | Transport Commissioner                |         |
| Total 7.3 |                        |                                                                                                    |                            | 17,947.00                        | 0.00               | 17,947.00            |                                         |                                       |         |
| 7.4       | Inland Water Transport |                                                                                                    |                            |                                  |                    |                      |                                         |                                       |         |
| 1         | WRT 002                | Land, Building and Terminal Facilities (SWTD)                                                      | [XLI]<br>5056-00-104-96-00 | 200.00                           | 0.00               | 200.00               | State Water Transport Department (SWTD) | Director, SWTD                        |         |
| 2         | WRT 003                | Acquisition of fleet and augmentation of ferry services (SWTD)                                     | [XLI]<br>5056-00-104-98-00 | 2,100.00                         | 0.00               | 2,100.00             | State Water Transport Department (SWTD) | Director, SWTD                        |         |
| 3         | WRT 004                | Workshop facilities (SWTD)                                                                         | [XLI]<br>5056-00-104-97-00 | 150.00                           | 0.00               | 150.00               | State Water Transport Department (SWTD) | Director, SWTD                        |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                         | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                | Responsible Officer      | Remarks |
|-------|---------|-----------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------------|--------------------------|---------|
|       |         |                                                                                   |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                           |                          |         |
| 1     | 2       | 3                                                                                 | 4                          | 5                                | 6                  | 7                    | 8                                                         | 9                        | 10      |
| 4     | WRT 006 | Inland Canal Scheme (State Sector)                                                | [XLI]<br>5075-60-800-94-01 | 922.57                           | 0.00               | 922.57               | Coastal Shipping and Inland Navigation Department (CSIND) | Chief Engineer, CSIND    |         |
| 5     | WRT 006 | Inland Canal Scheme (State Sector)                                                | [XLI]<br>5075-60-800-94-02 | 64.58                            | 0.00               | 64.58                | Coastal Shipping and Inland Navigation Department (CSIND) | Chief Engineer, CSIND    |         |
| 6     | WRT 006 | Inland Canal Scheme (State Sector)                                                | [XLI]<br>5075-60-800-94-03 | 4,612.85                         | 0.00               | 4,612.85             | Coastal Shipping and Inland Navigation Department (CSIND) | Chief Engineer, CSIND    |         |
| 7     | WRT 007 | Purchase of new engines and re-construction of old Boats (SWTD)                   | [XLI]<br>5056-00-104-99-00 | 150.00                           | 0.00               | 150.00               | State Water Transport Department (SWTD)                   | Director, SWTD           |         |
| 8     | WRT 034 | Construction of Cargo Barges (Kerala State Inland Navigation Corporation Ltd)     | [XLI]<br>5056-00-190-93-00 | 286.00                           | 0.00               | 286.00               | Kerala Shipping and Inland Navigation Corporation (KSINC) | Managing Director, KSINC |         |
| 9     | WRT 040 | Investigation of IWT Schemes                                                      | [XLI]<br>3056-00-001-96-00 | 146.00                           | 0.00               | 146.00               | Coastal Shipping and Inland Navigation Department (CSIND) | Chief Engineer, CSIND    |         |
| 10    | WRT 044 | Inland Shipping Promotion Fund                                                    | [XLI]<br>3075-60-800-87-01 | 1.00                             | 0.00               | 1.00                 | Coastal Shipping and Inland Navigation Department (CSIND) | Chief Engineer, CSIND    |         |
| 11    | WRT 045 | Construction of Cross Structures in National Waterway (NABARD-RIDF) (NABARD-RIDF) | [XLI]<br>5056-00-104-83-00 | 2,300.00                         | 0.00               | 2,300.00             | Coastal Shipping and Inland Navigation Department (CSIND) | Chief Engineer, CSIND    |         |
| 12    | WRT 049 | Construction of Cruise Vessel                                                     | [XLI]<br>5056-00-190-80-00 | 326.00                           | 0.00               | 326.00               | Kerala Shipping and Inland Navigation Corporation (KSINC) | Managing Director, KSINC |         |

| Sl No     | Code No                  | Sector/ Sub Sector/Scheme                                                 | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                | Responsible Officer      | Remarks |
|-----------|--------------------------|---------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------------|--------------------------|---------|
|           |                          |                                                                           |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                           |                          |         |
| 1         | 2                        | 3                                                                         | 4                          | 5                                | 6                  | 7                    | 8                                                         | 9                        | 10      |
| 13        | WRT 052                  | Construction and installation of floating jetty                           | [XLI]<br>5056-00-190-78-00 | 100.00                           | 0.00               | 100.00               | Kerala Shipping and Inland Navigation Corporation (KSINC) | Managing Director, KSINC |         |
| Total 7.4 |                          |                                                                           |                            | 11,359.00                        | 0.00               | 11,359.00            |                                                           |                          |         |
| 7.5       | Other Transport Services |                                                                           |                            |                                  |                    |                      |                                                           |                          |         |
| 1         | OTS 004                  | Development of Infrastructure Facilities to Kannur Airport (MIDP)         | [XLI]<br>5053-02-190-97-00 | 1.00                             | 0.00               | 1.00                 | Transport Department                                      | Managing Director, KIAL  |         |
| 2         | OTS 006                  | Metro Rail System in Kochi (MIDP) (EAP)                                   | [XLI]<br>5075-60-800-57-00 | 7,903.00                         | 0.00               | 7,903.00             | Kochi Metro Rail Limited (KMRL)                           | Managing Director, KMRL  |         |
| 3         | OTS 006                  | State Tax Reimbursement                                                   | [XLI]<br>5075-60-800-83-01 | 1.00                             | 0.00               | 1.00                 | Kochi Metro Rail Limited (KMRL)                           | Managing Director, KMRL  |         |
| 4         | OTS 017                  | Feasibility study of proposed airport, Wayanad                            | [XLI]<br>3075-60-800-92-00 | 13.00                            | 0.00               | 13.00                | Transport Department                                      | Secretary                |         |
| 5         | OTS 017                  | Feasibility study of proposed airport, Wayanad                            | [XLI]<br>5075-60-800-62-02 | 14.00                            | 0.00               | 14.00                | Transport Department                                      | Secretary                |         |
| 6         | OTS 027                  | Feasibility study of airport in Idukki                                    | [XLI]<br>3075-60-800-93-00 | 13.00                            | 0.00               | 13.00                | Transport Department                                      | Secretary                |         |
| 7         | OTS 027                  | Feasibility study of airport in Idukki                                    | [XLI]<br>5075-60-800-62-01 | 14.00                            | 0.00               | 14.00                | Transport Department                                      | Secretary                |         |
| 8         | OTS 031                  | Establishment of Heliports in the State                                   | [XLI]<br>5053-02-102-98-00 | 27.00                            | 0.00               | 27.00                | Transport Department                                      | Secretary                |         |
| 9         | OTS 036                  | Implementation of Priority Schemes under The Kerala Perspective Plan 2030 | [XLI]<br>5056-00-104-85-01 | 1.00                             | 0.00               | 1.00                 | Kochi Metro Rail Limited (KMRL)                           | Managing Director, KMRL  |         |
| 10        | OTS 036                  | Integrated Water Transport System to Kochi (EAP)                          | [XLI]<br>7056-00-190-98-00 | 13,660.00                        | 0.00               | 13,660.00            | Kochi Metro Rail Limited (KMRL)                           | Managing Director, KMRL  |         |
| 11        | OTS 041                  | Semi High Speed Rail Project (Silverline) (MIDP)                          | [XLI]<br>5075-60-190-92-01 | 0.00                             | 0.00               | 0.00                 | Transport Department                                      | Secretary                |         |

| SI No     | Code No                                               | Sector/ Sub Sector/Scheme                                                           | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                           | Responsible Officer     | Remarks |
|-----------|-------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------------|-------------------------|---------|
|           |                                                       |                                                                                     |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                      |                         |         |
| 1         | 2                                                     | 3                                                                                   | 4                           | 5                                | 6                  | 7                    | 8                                                    | 9                       | 10      |
| 12        | OTS 041                                               | Angamali-Erumeli-Sabari railway line (MIDP)                                         | [XLI]<br>5075-60-190-92-02  | 1.00                             | 0.00               | 1.00                 | Transport Department                                 | Secretary               |         |
| 13        | OTS 041                                               | * High Speed Railway Line in Kerala                                                 | [XLI]<br>5075-60-190-92-03  | 1.00                             | 0.00               | 1.00                 | Transport Department                                 | Secretary               |         |
| 14        | OTS 049                                               | Kerala Metropolitan Transport Authority (KMTA)                                      | [XLI]<br>5075-60-800-63-00  | 305.00                           | 0.00               | 305.00               | Transport Department                                 | Secretary               |         |
| 15        | OTS 050                                               | Airstrip Kasaragod                                                                  | [XLI]<br>3075-60-800-83-00  | 13.00                            | 0.00               | 13.00                | Transport Department                                 | Secretary               |         |
| 16        | OTS 050                                               | Airstrip Kasaragod                                                                  | [XLI]<br>5075-60-800-62-03  | 14.00                            | 0.00               | 14.00                | Transport Department                                 | Secretary               |         |
| 17        | OTS 051                                               | Greenfield Airport Sabarimala                                                       | [XLI]<br>5075-60-800-61-00  | 301.00                           | 0.00               | 301.00               | Transport Department                                 | Secretary               |         |
| 18        | OTS 052                                               | Non motorized Transport (NMT)                                                       | [XLI]<br>5075-60-800-60-00  | 1.00                             | 0.00               | 1.00                 | Transport Department                                 | Secretary               |         |
| Total 7.5 |                                                       |                                                                                     |                             | 22,283.00                        | 0.00               | 22,283.00            |                                                      |                         |         |
| 7.6       | Tourism                                               |                                                                                     |                             |                                  |                    |                      |                                                      |                         |         |
|           | 1. Assistance to Public Sector and other Undertakings |                                                                                     |                             |                                  |                    |                      |                                                      |                         |         |
| 1         | TRM 001                                               | Kerala Tourism Development Corporation (KTDC)                                       | [XLII]<br>5452-01-190-99-00 | 1,310.00                         | 0.00               | 1,310.00             | Kerala Tourism Development Corporation (KTDC)        | Managing Director, KTDC |         |
| 2         | TRM 002                                               | Kerala Tourism Infrastructure Ltd. (KTIL)                                           | [XLII]<br>5452-01-190-98-00 | 120.00                           | 0.00               | 120.00               | Kerala Tourism Infrastructure Ltd (KTIL)             | Managing Director, KTIL |         |
| 3         | TRM 003                                               | Bekal Resort Development Corporation Ltd (BRDC)                                     | [XLII]<br>5452-01-190-96-00 | 80.00                            | 0.00               | 80.00                | Bekal Resort Development Corporation Ltd (BRDC)      | Managing Director       |         |
| 4         | TRM 004                                               | District Tourism Promotion Councils (DTPC) and Destination Management Council (DMC) | [XLII]<br>3452-80-104-91-00 | 400.00                           | 0.00               | 400.00               | Department of Tourism                                | Director                |         |
| 5         | TRM 005                                               | Kerala Institute of Tourism and Travel Studies (KITTS)                              | [XLII]<br>3452-80-003-97-01 | 450.00                           | 0.00               | 450.00               | Kerala Institute of Tourism & Travel Studies (KITTS) | Director, KITTS         |         |

| Sl No                                            | Code No | Sector/ Sub Sector/Scheme                                                     | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                               | Responsible Officer   | Remarks |
|--------------------------------------------------|---------|-------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------------|-----------------------|---------|
|                                                  |         |                                                                               |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                          |                       |         |
| 1                                                | 2       | 3                                                                             | 4                           | 5                                | 6                  | 7                    | 8                                                        | 9                     | 10      |
| 6                                                | TRM 005 | State Institute of Hospitality Management (SIHM)                              | [XLII]<br>3452-80-003-97-02 | 900.00                           | 0.00               | 900.00               | State Institute of Hospitality Management Studies (SIHM) | Special Officer, SIHM |         |
| 7                                                | TRM 005 | Food Craft Institute (FCI)                                                    | [XLII]<br>3452-80-003-97-03 | 400.00                           | 0.00               | 400.00               | Food Craft Institute (FCI)                               | Director, FCI         |         |
| 8                                                | TRM 006 | Studies on Impact of Tourism Including Collection of Tourist Statistics       | [XLII]<br>3452-80-800-92-00 | 70.00                            | 0.00               | 70.00                | Department of Tourism                                    | Director              |         |
| 9                                                | TRM 007 | Marketing                                                                     | [XLII]<br>3452-80-104-98-00 | 7,100.00                         | 0.00               | 7,100.00             | Department of Tourism                                    | Director              |         |
| 10                                               | TRM 008 | Conservation, Preservation and Promotion of Heritage, Environment and Culture | [XLII]<br>3452-80-104-99-00 | 1,900.00                         | 0.00               | 1,900.00             | Department of Tourism                                    | Director              |         |
| 11                                               | TRM 140 | Boat Race on League Basis                                                     | [XLII]<br>3452-80-800-20-00 | 1,046.00                         | 0.00               | 1,046.00             | Department of Tourism                                    | Director              |         |
| <b>2. Other Schemes of Department of Tourism</b> |         |                                                                               |                             |                                  |                    |                      |                                                          |                       |         |
| 12                                               | TRM 017 | Modernisation and Strengthening of Tourism Institutions                       | [XLII]<br>3452-80-800-97-00 | 50.00                            | 0.00               | 50.00                | Department of Tourism                                    | Director              |         |
| 13                                               | TRM 018 | Development of Eco-Tourism Products                                           | [XLII]<br>3452-01-102-95-00 | 190.00                           | 0.00               | 190.00               | Directorate of Eco Tourism                               | Director              |         |
| 14                                               | TRM 026 | Muziris Heritage and Spice Route Projects                                     | [XLII]<br>5452-01-800-84-00 | 900.00                           | 0.00               | 900.00               | Department of Tourism                                    | Director              |         |
| 15                                               | TRM 052 | Responsible Tourism                                                           | [XLII]<br>3452-80-104-89-00 | 1,500.00                         | 0.00               | 1,500.00             | Department of Tourism                                    | Director              |         |
| 16                                               | TRM 067 | Development of Innovative Tourism Products                                    | [XLII]<br>3452-01-102-86-00 | 1.00                             | 0.00               | 1.00                 | Department of Tourism                                    | Director              |         |
| 17                                               | TRM 135 | Central Sector Schemes in Tourism                                             | [XLII]<br>5452-01-101-85-00 | 100.00                           | 0.00               | 100.00               | Department of Tourism                                    | Director              |         |

| Sl No                            | Code No | Sector/ Sub Sector/Scheme                                                                      | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer | Remarks |
|----------------------------------|---------|------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------|---------------------|---------|
|                                  |         |                                                                                                |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                     |         |
| 1                                | 2       | 3                                                                                              | 4                           | 5                                | 6                  | 7                    | 8                          | 9                   | 10      |
| 18                               | TRM 142 | Kerala Tourism Entrepreneurship Fund (KTEF)                                                    | [XLII]<br>3452-80-104-90-00 | 1.00                             | 0.00               | 1.00                 | Department of Tourism      | Director            |         |
| 19                               | TRM 143 | Tourism Complex / Vinodasanchara Bhavan                                                        | [XLII]<br>5452-01-102-99-00 | 1.00                             | 0.00               | 1.00                 | Department of Tourism      | Director            |         |
| 20                               | TRM 153 | Work from Holiday Home Scheme                                                                  | [XLII]<br>5452-01-101-82-00 | 1.00                             | 0.00               | 1.00                 | Department of Tourism      | Director            |         |
| 21                               | TRM 154 | Sports Tourism                                                                                 | [XLII]<br>3452-80-104-86-00 | 1.00                             | 0.00               | 1.00                 | Department of Tourism      | Director            |         |
| 22                               | TRM 157 | Development of Tourism Circuit (Blue Green Integrated Tourism Circuit)                         | [XLII]<br>3452-01-101-91-00 | 0.00                             | 0.00               | 0.00                 | Department of Tourism      | Director            |         |
| 23                               | TRM 157 | Development of Tourism Circuit (Blue Green Integrated Tourism Circuit)                         | [XLII]<br>5452-01-101-79-00 | 0.00                             | 0.00               | 0.00                 | Department of Tourism      | Director            |         |
| <b>3. Tourist Infrastructure</b> |         |                                                                                                |                             |                                  |                    |                      |                            |                     |         |
| <b>I. Tourist Accommodation</b>  |         |                                                                                                |                             |                                  |                    |                      |                            |                     |         |
| 24                               | TRM 024 | Tourist Accommodation (Guest House)                                                            | [XLII]<br>5452-01-800-98-00 | 30.00                            | 0.00               | 30.00                | Department of Tourism      | Director            |         |
| <b>II. Tourist Centres</b>       |         |                                                                                                |                             |                                  |                    |                      |                            |                     |         |
| 25                               | TRM 009 | Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India     | [XLII]<br>5452-01-101-84-00 | 51.00                            | 0.00               | 51.00                | Department of Tourism      | Director            |         |
| 26                               | TRM 014 | Incentive for Creation of Infrastructure Facilities and Tourism Products in the Private Sector | [XLII]<br>3452-80-800-90-26 | 800.00                           | 0.00               | 800.00               | Department of Tourism      | Director            |         |
| 27                               | TRM 015 | Upgradation, Creation of Infrastructure and Amenities                                          | [XLII]<br>5452-01-101-86-00 | 2,150.00                         | 0.00               | 2,150.00             | Department of Tourism      | Director            |         |



| Sl No     | Code No                             | Sector/ Sub Sector/Scheme                                                                                | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                  | Responsible Officer | Remarks |
|-----------|-------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------------------------------|---------------------|---------|
|           |                                     |                                                                                                          |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                             |                     |         |
| 1         | 2                                   | 3                                                                                                        | 4                            | 5                                | 6                  | 7                    | 8                                                                           | 9                   | 10      |
| 28        | TRM 015                             | Upgradation, Creation of Infra-structure and Amenities                                                   | [XLII]<br>5452-01-101-99-00  | 12,982.00                        | 0.00               | 12,982.00            | Department of Tourism                                                       | Director            |         |
| 29        | TRM 155                             | Development of Marina, Harbour and Related Developments                                                  | [XLII]<br>5452-01-101-80-00  | 2.00                             | 0.00               | 2.00                 | Department of Tourism                                                       | Director            |         |
| Total 7.6 |                                     |                                                                                                          |                              | 32,536.00                        | 0.00               | 32,536.00            |                                                                             |                     |         |
| Total 7   |                                     |                                                                                                          |                              | 1,90,419.00                      | 0.00               | 1,90,419.00          |                                                                             |                     |         |
| 8         | SCIENCE, TECHNOLOGY AND ENVIRONMENT |                                                                                                          |                              |                                  |                    |                      |                                                                             |                     |         |
| 8.1       | Scientific Services and Research    |                                                                                                          |                              |                                  |                    |                      |                                                                             |                     |         |
| 1         | SSR 002                             | Research and Development Institutions under Kerala State Council for Science, Technology and Environment | [XVII]<br>3425-60-200-71-01  | 4,726.00                         | 0.00               | 4,726.00             | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |
| 2         | SSR 011                             | Regional Cancer Centre,Trivandrum                                                                        | [XVIII]<br>2210-05-105-52-00 | 7,500.00                         | 0.00               | 7,500.00             | Regional Cancer Centre (RCC)                                                | Director, RCC       |         |
| 3         | SSR 023                             | Infrastructure strengthening of Kerala State Council for Science, Technology and Environment             | [XVII]<br>3425-60-200-71-02  | 100.00                           | 0.00               | 100.00               | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |
| 4         | SSR 024                             | Schemes and Programmes - Kerala State Council for Science, Technology and Environment                    | [XVII]<br>3425-60-200-71-03  | 2,430.00                         | 0.00               | 2,430.00             | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |
| 5         | SSR 025                             | Grand-in-aid Support to Science and Technology Institutions                                              | [XVII]<br>3425-60-200-71-04  | 150.00                           | 0.00               | 150.00               | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |

| Sl No            | Code No | Sector/ Sub Sector/Scheme                                                           | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                  | Responsible Officer | Remarks |
|------------------|---------|-------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------------------------------|---------------------|---------|
|                  |         |                                                                                     |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                             |                     |         |
| 1                | 2       | 3                                                                                   | 4                           | 5                                | 6                  | 7                    | 8                                                                           | 9                   | 10      |
| 6                | SSR 028 | Bio Technology Development                                                          | [XVII]<br>3425-60-200-70-00 | 200.00                           | 0.00               | 200.00               | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |
| 7                | SSR 046 | Special Programmes of Kerala State Council for Science, Technology and Environment. | [XVII]<br>3425-60-200-67-00 | 250.00                           | 0.00               | 250.00               | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |
| 8                | SSR 058 | Institute of Advanced Virology (IAV)                                                | [XVII]<br>3425-60-200-55-00 | 4,500.00                         | 0.00               | 4,500.00             | Institute of Advanced Virology (IAV)                                        | Director, IAV       |         |
| 9                | SSR 059 | Institute of Diabetic Research                                                      | [XVII]<br>3425-60-200-53-00 | 1.00                             | 0.00               | 1.00                 | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |
| 10               | SSR 060 | Institute of Climate Change Studies, Kottayam                                       | [XVII]<br>3425-60-200-50-00 | 130.00                           | 0.00               | 130.00               | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |
| 11               | SSR 061 | Institute of Advanced Crop Breeding                                                 | [XVII]<br>3425-60-200-44-00 | 30.00                            | 0.00               | 30.00                | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |
| 12               | SSR 062 | Kerala School of Mathematics                                                        | [XVII]<br>3425-60-188-99-00 | 500.00                           | 0.00               | 500.00               | Kerala School of Mathematics                                                | Director, KSoM      |         |
| 13               | SSR 063 | Institute for Sustainable Development                                               | [XVII]<br>3425-60-200-42-00 | 1.00                             | 0.00               | 1.00                 | Kerala State Council for Science, Technology and Environment (KSCSTE)-CWRDM | Member Secretary    |         |
| <b>Total 8.1</b> |         |                                                                                     |                             | <b>20,518.00</b>                 | <b>0.00</b>        | <b>20,518.00</b>     |                                                                             |                     |         |

| Sl No                              | Code No | Sector/ Sub Sector/Scheme                                  | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                   | Responsible Officer | Remarks |
|------------------------------------|---------|------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------|---------------------|---------|
|                                    |         |                                                            |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                              |                     |         |
| 1                                  | 2       | 3                                                          | 4                           | 5                                | 6                  | 7                    | 8                                            | 9                   | 10      |
| <b>8.2 Ecology and Environment</b> |         |                                                            |                             |                                  |                    |                      |                                              |                     |         |
| 1                                  | EAE 001 | Strengthening of the Department of Environment             | [XVII]<br>3435-03-102-89-00 | 50.00                            | 0.00               | 50.00                | Department of Environment and Climate Change | Director            |         |
| 2                                  | EAE 002 | Environmental Awareness and Education                      | [XVII]<br>3435-03-003-98-00 | 120.00                           | 0.00               | 120.00               | Department of Environment and Climate Change | Director            |         |
| 3                                  | EAE 003 | Environment Research and Development                       | [XVII]<br>3435-03-103-99-00 | 200.00                           | 0.00               | 200.00               | Department of Environment and Climate Change | Director            |         |
| 4                                  | EAE 004 | Biodiversity Conservation                                  | [XVII]<br>3435-03-101-99-00 | 700.00                           | 0.00               | 700.00               | Kerala State Biodiversity Board              | Member Secretary    |         |
| 5                                  | EAE 009 | Environment Impact Assessment                              | [XVII]<br>3435-04-104-99-00 | 160.00                           | 0.00               | 160.00               | Department of Environment and Climate Change | Director            |         |
| 6                                  | EAE 016 | Climate Change                                             | [XVII]<br>3435-04-104-98-00 | 192.00                           | 0.00               | 192.00               | Department of Environment and Climate Change | Director            |         |
| 7                                  | EAE 022 | Kerala State Pollution Control Board                       | [XVII]<br>3435-04-188-99-00 | 320.00                           | 0.00               | 320.00               | Kerala State Pollution Control Board         | Member Secretary    |         |
| 8                                  | EAE 031 | State Wetland Authority                                    | [XVII]<br>3435-03-101-89-00 | 150.00                           | 0.00               | 150.00               | Department of Environment and Climate Change | Director            |         |
| 9                                  | EAE 033 | Kerala Coastal Zone Management Authority                   | [XVII]<br>3435-03-102-87-00 | 120.00                           | 0.00               | 120.00               | Department of Environment and Climate Change | Director            |         |
| 10                                 | EAE 035 | State Wetland Authority, Kerala (SWAK) (60% Central Share) | [XVII]<br>3435-03-101-87-01 | 0.00                             | 90.00              | 90.00                | Department of Environment and Climate Change | Director            |         |
| 11                                 | EAE 035 | State Wetland Authority, Kerala (SWAK) (40% State Share)   | [XVII]<br>3435-03-101-87-02 | 60.00                            | 0.00               | 60.00                | Department of Environment and Climate Change | Director            |         |
| 12                                 | EAE 036 | Climate Resilient Farming                                  | [XVII]<br>3435-03-103-97-00 | 30.00                            | 0.00               | 30.00                | Department of Environment and Climate Change | Director            |         |

| Sl No     | Code No                       | Sector/ Sub Sector/Scheme                             | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                             | Responsible Officer           | Remarks |
|-----------|-------------------------------|-------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------------|-------------------------------|---------|
|           |                               |                                                       |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                        |                               |         |
| 1         | 2                             | 3                                                     | 4                           | 5                                | 6                  | 7                    | 8                                                      | 9                             | 10      |
| 13        | EAE 042                       | Kerala State Climate Change Adaptation Mission-KSCCAM | [XVII]<br>3435-03-103-94-00 | 100.00                           | 0.00               | 100.00               | Department of Environment and Climate Change           | Chief Resilience Officer      |         |
| Total 8.2 |                               |                                                       |                             | 2,202.00                         | 90.00              | 2,292.00             |                                                        |                               |         |
| Total 8   |                               |                                                       |                             | 22,720.00                        | 90.00              | 22,810.00            |                                                        |                               |         |
| 9         | SOCIAL AND COMMUNITY SERVICES |                                                       |                             |                                  |                    |                      |                                                        |                               |         |
| 9.1       | General Education             |                                                       |                             |                                  |                    |                      |                                                        |                               |         |
|           | 1. College Education          |                                                       |                             |                                  |                    |                      |                                                        |                               |         |
| 1         | GEN 043                       | Centre for Continuing Education                       | [XVII]<br>2202-04-001-93-00 | 515.00                           | 0.00               | 515.00               | Centre for Continuing Education, Kerala (CCEK)         | Director, CCEK                |         |
| 2         | GEN 063                       | Law Colleges                                          | [XVII]<br>2202-03-103-83-00 | 200.00                           | 0.00               | 200.00               | Law College, Thrissur                                  | Principal                     |         |
| 3         | GEN 063                       | Law Colleges                                          | [XVII]<br>2202-03-103-89-00 | 240.00                           | 0.00               | 240.00               | Law College, Calicut                                   | Principal                     |         |
| 4         | GEN 063                       | Law Colleges                                          | [XVII]<br>2202-03-103-90-00 | 260.00                           | 0.00               | 260.00               | Law College, Ernakulam                                 | Principal                     |         |
| 5         | GEN 063                       | Law Colleges                                          | [XVII]<br>2202-03-103-92-00 | 200.00                           | 0.00               | 200.00               | Law College, Thiruvananthapuram                        | Principal                     |         |
| 6         | GEN 063                       | Law Colleges                                          | [XVII]<br>4202-01-203-99-00 | 770.00                           | 0.00               | 770.00               | Law Colleges                                           | Principal, Law Colleges       |         |
| 7         | GEN 091                       | Higher Education Council                              | [XVII]<br>2202-03-103-56-00 | 1,710.00                         | 0.00               | 1,710.00             | Kerala State Higher Education Council                  | Member Secretary, KSHEC       |         |
| 8         | GEN 214                       | Additional Skill Acquisition Programme(ASAP)          | [XVII]<br>2202-03-105-97-00 | 2,750.00                         | 0.00               | 2,750.00             | ASAP                                                   | Chief Executive Officer, ASAP |         |
| 9         | GEN 274                       | Rashtriya Uchchatar Shiksha Abhiyaan-RUSA(60%CSS)     | [XVII]<br>2202-03-103-57-01 | 0.00                             | 4,500.00           | 4,500.00             | Rashtriya Uchchatar Shiksha Abhiyan Directorate (RUSA) | Project Director, RUSA        |         |
| 10        | GEN 274                       | Rashtriya Uchchatar Shiksha Abhiyaan-RUSA(40% SS)     | [XVII]<br>2202-03-103-57-02 | 3,000.00                         | 0.00               | 3,000.00             | Rashtriya Uchchatar Shiksha Abhiyan Directorate (RUSA) | Project Director, RUSA        |         |

| Sl No                      | Code No | Sector/ Sub Sector/Scheme                                                          | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                                    | Responsible Officer         | Remarks |
|----------------------------|---------|------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------------------|-----------------------------|---------|
|                            |         |                                                                                    |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                               |                             |         |
| 1                          | 2       | 3                                                                                  | 4                           | 5                                | 6                  | 7                    | 8                                                                             | 9                           | 10      |
| 11                         | GEN 320 | Awards & Scholarships                                                              | [XVII]<br>2202-03-107-74-00 | 3,876.00                         | 0.00               | 3,876.00             | Directorate of Collegiate Education (DCE)                                     | Director                    |         |
| 12                         | GEN 322 | Students Support, Welfare and Out-reach                                            | [XVII]<br>2202-03-103-51-00 | 1,310.00                         | 0.00               | 1,310.00             | Directorate of Collegiate Education (DCE)                                     | Director                    |         |
| 13                         | GEN 360 | State Level Quality Assurance Cell Kerala (SLQAC)                                  | [XVII]<br>2202-03-105-86-00 | 100.00                           | 0.00               | 100.00               | Directorate of Collegiate Education (DCE)                                     | Director                    |         |
| <b>2. School Education</b> |         |                                                                                    |                             |                                  |                    |                      |                                                                               |                             |         |
| 14                         | GEN 002 | Modernisation                                                                      | [XVII]<br>2202-02-001-85-01 | 1,400.00                         | 0.00               | 1,400.00             | Directorate of General Education (DGE)                                        | Director, General Education |         |
| 15                         | GEN 002 | Modernisation                                                                      | [XVII]<br>4202-01-202-79-00 | 1,500.00                         | 0.00               | 1,500.00             | Directorate of General Education (DGE)                                        | Director, General Education |         |
| 16                         | GEN 013 | Vocational Higher Secondary Education                                              | [XVII]<br>2202-02-001-95-00 | 450.00                           | 0.00               | 450.00               | Directorate of General Education (DGE)                                        | Director, General Education |         |
| 17                         | GEN 013 | Vocational Higher Secondary Education                                              | [XVII]<br>4202-01-202-92-00 | 600.00                           | 0.00               | 600.00               | Directorate of General Education (DGE)                                        | Director, General Education |         |
| 18                         | GEN 017 | State Council for Educational Research and Training(SCERT)                         | [XVII]<br>2202-80-004-91-00 | 1,650.00                         | 0.00               | 1,650.00             | SCERT                                                                         | Director                    |         |
| 19                         | GEN 056 | State Institute of Educational Management and Training (SIEMAT) Kerala             | [XVII]<br>2202-80-004-89-00 | 240.00                           | 0.00               | 240.00               | State Institute of Educational Management and Training-Kerala (SIEMAT-KERALA) | Director                    |         |
| 20                         | GEN 085 | Scholarship for Higher Secondary Students                                          | [XVII]<br>2202-02-107-94-00 | 790.00                           | 0.00               | 790.00               | Directorate of General Education (DGE)                                        | Director, General Education |         |
| 21                         | GEN 163 | C.H.Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara | [XLVI]<br>2235-02-102-93-00 | 800.00                           | 0.00               | 800.00               | C.H Mohammed Koya Memorial State Institute for Mentally Challenged            | Principal, C.H.MKM SIMC     |         |
| 22                         | GEN 212 | Infrastructure facilities                                                          | [XVII]<br>2202-02-109-75-00 | 650.00                           | 0.00               | 650.00               | Directorate of General Education (DGE)                                        | Director, General Education |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                    | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer           | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|-------------------------------|---------|
|       |         |                                                                                              |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                               |         |
| 1     | 2       | 3                                                                                            | 4                           | 5                                | 6                  | 7                    | 8                                      | 9                             | 10      |
| 23    | GEN 212 | Infrastructure facilities                                                                    | [XVII]<br>4202-01-202-91-00 | 3,005.00                         | 0.00               | 3,005.00             | Directorate of General Education (DGE) | Director, General Education   |         |
| 24    | GEN 221 | School Education-Infrastructure                                                              | [XVII]<br>2202-02-109-69-00 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of General Education (DGE) | Director, General Education   |         |
| 25    | GEN 221 | School Education-Infrastructure                                                              | [XVII]<br>4202-01-202-77-00 | 1,300.00                         | 0.00               | 1,300.00             | Directorate of General Education (DGE) | Director, General Education   |         |
| 26    | GEN 221 | School Education-Infrastructure                                                              | [XVII]<br>4202-01-202-93-00 | 4,000.00                         | 0.00               | 4,000.00             | Directorate of General Education (DGE) | Director, General Education   |         |
| 27    | GEN 222 | Academic Excellence                                                                          | [XVII]<br>2202-02-109-71-00 | 4,100.00                         | 0.00               | 4,100.00             | Directorate of General Education (DGE) | Director, General Education   |         |
| 28    | GEN 223 | School Education - Student Centric Activities                                                | [XVII]<br>2202-02-109-70-00 | 3,510.00                         | 0.00               | 3,510.00             | Directorate of General Education (DGE) | Director, General Education   |         |
| 29    | GEN 225 | Enhancement of Academic Programme                                                            | [XVII]<br>2202-02-105-95-00 | 700.00                           | 0.00               | 700.00               | Directorate of General Education (DGE) | Director, General Education   |         |
| 30    | GEN 226 | Higher Secondary Education-Students Centric Programme                                        | [XVII]<br>2202-02-109-74-00 | 615.00                           | 0.00               | 615.00               | Directorate of General Education (DGE) | Director, General Education   |         |
| 31    | GEN 227 | Higher Secondary Education-Modernisation                                                     | [XVII]<br>2202-02-109-73-00 | 75.00                            | 0.00               | 75.00                | Directorate of General Education (DGE) | Director, General Education   |         |
| 32    | GEN 256 | Free Supply of School Uniform-Implemented by Director of General Education                   | [XVII]<br>2202-01-102-95-01 | 8,034.00                         | 0.00               | 8,034.00             | Directorate of General Education (DGE) | Director, General Education   |         |
| 33    | GEN 256 | Free Supply of School Uniform-Implemented by Director of Handloom                            | [XVII]<br>2202-01-102-95-02 | 5,600.00                         | 0.00               | 5,600.00             | Directorate of Handloom & Textiles     | Director, Handloom & Textiles |         |
| 34    | GEN 276 | Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDF) | [XVII]<br>4202-01-202-86-00 | 740.00                           | 0.00               | 740.00               | Directorate of General Education (DGE) | Director, General Education   |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                       | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                      | Responsible Officer         | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------------------|-----------------------------|---------|
|       |         |                                                                                                 |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                 |                             |         |
| 1     | 2       | 3                                                                                               | 4                           | 5                                | 6                  | 7                    | 8                                                               | 9                           | 10      |
| 35    | GEN 277 | Mid Day Meal-State additional as-<br>sistance                                                   | [XVII]<br>2202-01-112-89-00 | 20,593.00                        | 0.00               | 20,593.00            | Directorate of General Education (DGE)                          | Director, General Education |         |
| 36    | GEN 277 | Mid Day Meal (Central Share 60%)                                                                | [XVII]<br>2202-01-112-90-01 | 0.00                             | 22,500.00          | 22,500.00            | Directorate of General Education (DGE)                          | Director, General Education |         |
| 37    | GEN 277 | Mid Day Meal (State Share 40%)                                                                  | [XVII]<br>2202-01-112-90-02 | 15,000.00                        | 0.00               | 15,000.00            | Directorate of General Education (DGE)                          | Director, General Education |         |
| 38    | GEN 288 | Mission on Comprehensive Mod-<br>ernisation of School Education                                 | [XVII]<br>2202-02-109-63-00 | 105.00                           | 0.00               | 105.00               | Education Mission                                               | Chief Executive Officer     |         |
| 39    | GEN 292 | Bio-diversity Campus in Schools                                                                 | [XVII]<br>2202-02-001-80-00 | 35.00                            | 0.00               | 35.00                | Directorate of General Education (DGE)                          | Director, General Education |         |
| 40    | GEN 293 | Autism Park                                                                                     | [XVII]<br>4202-01-201-92-00 | 40.00                            | 0.00               | 40.00                | Directorate of General Education (DGE)                          | Director, General Education |         |
| 41    | GEN 294 | IT@School Project/ Educational<br>Technology Scheme (KITE)                                      | [XVII]<br>2202-02-800-47-00 | 3,020.00                         | 0.00               | 3,020.00             | Kerala Infrastructure and<br>Technology for education<br>(KITE) | Director, KITE              |         |
| 42    | GEN 298 | District Institute Of Education And<br>Training (DIET)(60%CSS)                                  | [XVII]<br>2202-01-107-90-01 | 0.00                             | 2.00               | 2.00                 | District Institute of Education<br>and Training (DIET)          | Additional Director, DIET   |         |
| 43    | GEN 298 | District Institute of Education And<br>Training (DIET)(40% SS)                                  | [XVII]<br>2202-01-107-90-02 | 1.00                             | 0.00               | 1.00                 | Directorate of General Education (DGE)                          | Director, General Education |         |
| 44    | GEN 302 | Governance & Monitoring                                                                         | [XVII]<br>2202-02-001-78-00 | 175.00                           | 0.00               | 175.00               | Directorate of General Education (DGE)                          | Director, General Education |         |
| 45    | GEN 324 | Project Directorate of Samagra<br>Shiksha Abhiyan (Previously Sarva<br>Shiksha Abhiyan)(40% SS) | [XVII]<br>2202-01-111-95-02 | 1,000.00                         | 0.00               | 1,000.00             | Samagra Shiksha Abhiyan -<br>Kerala                             | State Project Director      |         |
| 46    | GEN 324 | Project Directorate of Samagra<br>Shiksha Abhiyan (Previously Sarva<br>Shiksha Abhiyan)(60%CSS) | [XVII]<br>2202-01-111-96-01 | 0.00                             | 51,000.00          | 51,000.00            | Samagra Shiksha Abhiyan -<br>Kerala                             | State Project Director      |         |

| Sl No                                     | Code No | Sector/ Sub Sector/Scheme                                                                 | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                     | Responsible Officer         | Remarks |
|-------------------------------------------|---------|-------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------|-----------------------------|---------|
|                                           |         |                                                                                           |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                |                             |         |
| 1                                         | 2       | 3                                                                                         | 4                           | 5                                | 6                  | 7                    | 8                                              | 9                           | 10      |
| 47                                        | GEN 324 | Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)(40% SS) | [XVII]<br>2202-01-111-96-02 | 4,500.00                         | 0.00               | 4,500.00             | Samagra Shiksha Abhiyan - Kerala               | State Project Director      |         |
| 48                                        | GEN 324 | Project Directorate of Samagra Siksha Abhiyan-State's Additional Assistance               | [XVII]<br>2202-01-111-96-03 | 11,820.00                        | 0.00               | 11,820.00            | Samagra Shiksha Abhiyan - Kerala               | State Project Director      |         |
| 49                                        | GEN 336 | Kerala State Bharath Scouts and Guides                                                    | [XVII]<br>2204-00-102-75-00 | 140.00                           | 0.00               | 140.00               | Kerala State Bharath Scouts And Guides (KSBGS) | State Secretary, KSBGS      |         |
| 50                                        | GEN 337 | Contingency Assistance for sustenance of school infrastructure                            | [XVII]<br>2202-01-101-75-00 | 150.00                           | 0.00               | 150.00               | Directorate of General Education (DGE)         | Director, General Education |         |
| 51                                        | GEN 337 | Contingency Assistance for sustenance of school infrastructure                            | [XVII]<br>4202-01-201-91-00 | 690.00                           | 0.00               | 690.00               | Directorate of General Education (DGE)         | Director, General Education |         |
| 52                                        | GEN 357 | Financial Assistance to Institutions providing care for intellectually disabled children  | [XVII]<br>2202-02-109-59-00 | 5,200.00                         | 0.00               | 5,200.00             | Directorate of General Education (DGE)         | Director, General Education |         |
| <b>3. University and Higher Education</b> |         |                                                                                           |                             |                                  |                    |                      |                                                |                             |         |
| 53                                        | GEN 026 | National Cadet Corps                                                                      | [XVII]<br>2204-00-102-99-00 | 264.00                           | 0.00               | 264.00               | NCC Directorate                                | Deputy Director General     |         |
| 54                                        | GEN 026 | National Cadet Corps                                                                      | [XVII]<br>4202-03-800-91-00 | 456.00                           | 0.00               | 456.00               | NCC Directorate                                | Deputy Director General     |         |
| 55                                        | GEN 028 | Sree Sankaracharya University of Sankrit                                                  | [XVII]<br>2202-03-188-93-00 | 1,860.00                         | 0.00               | 1,860.00             | Sree Sankaracharya University                  | Registrar                   |         |
| 56                                        | GEN 029 | Kannur University                                                                         | [XVII]<br>2202-03-188-96-00 | 2,800.00                         | 0.00               | 2,800.00             | Kannur University                              | Registrar                   |         |
| 57                                        | GEN 030 | University of Kerala                                                                      | [XVII]<br>2202-03-188-99-00 | 3,000.00                         | 0.00               | 3,000.00             | University of Kerala                           | Registrar                   |         |
| 58                                        | GEN 031 | University of Calicut                                                                     | [XVII]<br>2202-03-188-98-00 | 3,000.00                         | 0.00               | 3,000.00             | University of Calicut                          | Registrar                   |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                              | Responsible Officer     | Remarks |
|-------|---------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------------|-------------------------|---------|
|       |         |                                                                                                                                          |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                         |                         |         |
| 1     | 2       | 3                                                                                                                                        | 4                           | 5                                | 6                  | 7                    | 8                                                                       | 9                       | 10      |
| 59    | GEN 032 | Mahatma Gandhi University                                                                                                                | [XVII]<br>2202-03-188-97-00 | 2,900.00                         | 0.00               | 2,900.00             | Mahatma Gandhi University                                               | Registrar               |         |
| 60    | GEN 140 | Erudite-Scholars in Residence Programme                                                                                                  | [XVII]<br>2202-03-105-98-00 | 70.00                            | 0.00               | 70.00                | Kerala State Higher Education Council                                   | Member Secretary, KSHEC |         |
| 61    | GEN 169 | Kerala Council for Historical Research                                                                                                   | [XVII]<br>2202-80-004-86-00 | 1,030.00                         | 0.00               | 1,030.00             | Kerala Council for Historical Research (KCHR)                           | Director, KCHR          |         |
| 62    | GEN 170 | National University of Advanced Legal Studies (NUALS)                                                                                    | [XVII]<br>2202-03-102-77-00 | 1,200.00                         | 0.00               | 1,200.00             | National University of Advanced Legal Studies (NUALS)                   | Registrar, NUALS        |         |
| 63    | GEN 202 | Thunchathezvuthachan Malayalam University                                                                                                | [XVII]<br>2202-03-188-94-00 | 1,050.00                         | 0.00               | 1,050.00             | Thunchathezvuthachan Malayalam University                               | Registrar               |         |
| 64    | GEN 236 | K R Narayanan National Institute for Visual Science and Art.                                                                             | [XVII]<br>2202-80-800-45-00 | 900.00                           | 0.00               | 900.00               | K R Narayanan National Institute for Visual Science and Art (KRNNIVSA)) | Director, KRNNIVSA      |         |
| 65    | GEN 329 | Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)               | [XVII]<br>4202-01-203-70-00 | 1.00                             | 0.00               | 1.00                 | Thunchathezvuthachan Malayalam University                               | Registrar               |         |
| 66    | GEN 333 | Sree Narayana Guru Open University                                                                                                       | [XVII]<br>2202-03-188-95-00 | 1,600.00                         | 0.00               | 1,600.00             | Sree Narayana Guru Open University                                      | Registrar               |         |
| 67    | GEN 334 | Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University) | [XVII]<br>4202-01-203-68-00 | 1.00                             | 0.00               | 1.00                 | Sree Narayana Guru Open University                                      | Registrar               |         |
| 68    | GEN 340 | State Level NSS Cell (100% CSS)                                                                                                          | [XVII]<br>2204-00-102-90-00 | 0.00                             | 110.00             | 110.00               | State Level NSS Cell                                                    | State NSS Officer       |         |

| Sl No     | Code No                                      | Sector/ Sub Sector/Scheme                                                                                       | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                             | Responsible Officer     | Remarks |
|-----------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------------|-------------------------|---------|
|           |                                              |                                                                                                                 |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                        |                         |         |
| 1         | 2                                            | 3                                                                                                               | 4                           | 5                                | 6                  | 7                    | 8                                                      | 9                       | 10      |
| 69        | GEN 347                                      | Kerala - Enterprise Resource Plan-ning Solution (K-REAP) and Centres of Excellences in Higher Education - KSHEC | [XVII]<br>2202-03-103-48-00 | 1,165.00                         | 0.00               | 1,165.00             | Kerala State Higher Education Council                  | Member Secretary, KSHEC |         |
| 70        | GEN 348                                      | Physical, Human and IT Infrastruc-ture Upgradation, Development and Maintenance                                 | [XVII]<br>2202-03-103-47-00 | 2,294.00                         | 0.00               | 2,294.00             | Directorate of Collegiate Education (DCE)              | Director                |         |
| 71        | GEN 348                                      | Physical, Human and IT Infrastruc-ture Upgradation, Development and Maintenance                                 | [XVII]<br>4202-01-203-64-00 | 4,786.00                         | 0.00               | 4,786.00             | Directorate of Collegiate Education (DCE)              | Director                |         |
| 72        | GEN 349                                      | Academic Excellence in Teaching and Learning                                                                    | [XVII]<br>2202-03-103-46-00 | 800.00                           | 0.00               | 800.00               | Directorate of Collegiate Education (DCE)              | Director                |         |
| 73        | GEN 350                                      | Research, Development and Out-reach                                                                             | [XVII]<br>2202-03-103-45-00 | 380.00                           | 0.00               | 380.00               | Directorate of Collegiate Education (DCE)              | Director                |         |
| 74        | GEN 356                                      | State NSS Cell - State Assistance                                                                               | [XVII]<br>2204-00-102-72-00 | 40.00                            | 0.00               | 40.00                | State Level NSS Cell                                   | State NSS Officer       |         |
| 75        | GEN 359                                      | RUSA-Management, Monitoring, Evaluation and Research (100% CSS)-Central share                                   | [XVII]<br>2202-03-103-44-01 | 0.00                             | 644.00             | 644.00               | Rashtriya Uchchatar Shiksha Abhiyan Directorate (RUSA) | Project Director, RUSA  |         |
| 76        | GEN 362                                      | * Indira Guarantee to Girls Stu-dents in Colleges                                                               | [XVII]<br>2202-03-107-71-00 | 1.00                             | 0.00               | 1.00                 | Rashtriya Uchchatar Shiksha Abhiyan Directorate (RUSA) | Project Director, RUSA  |         |
| Total 9.1 |                                              |                                                                                                                 |                             | 1,47,757.00                      | 78,756.00          | 2,26,513.00          |                                                        |                         |         |
| 9.2       | Art and Culture                              |                                                                                                                 |                             |                                  |                    |                      |                                                        |                         |         |
|           | 1. Academic Institutions - Autonomous Bodies |                                                                                                                 |                             |                                  |                    |                      |                                                        |                         |         |
| 1         | ATC 016                                      | Kerala State Library Council                                                                                    | [XVII]<br>2205-00-105-99-00 | 150.00                           | 0.00               | 150.00               | Higher Education Department                            | Secretary, HED          |         |
| 2         | ATC 018                                      | Vyloppilli Multi Purpose Cultural Complex, Thiruvananthapuram                                                   | [XVII]<br>2205-00-102-40-00 | 225.00                           | 0.00               | 225.00               | Cultural Affairs Department                            | Secretary               |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                               | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                        | Responsible Officer      | Remarks |
|-------|---------|---------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------------|--------------------------|---------|
|       |         |                                                         |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                   |                          |         |
| 1     | 2       | 3                                                       | 4                           | 5                                | 6                  | 7                    | 8                                                 | 9                        | 10      |
| 3     | ATC 019 | Training in Kathakali - Margi                           | [XVII]<br>2205-00-102-86-00 | 150.00                           | 0.00               | 150.00               | Cultural Affairs Department                       | Director                 |         |
| 4     | ATC 020 | Assistance to Kerala State Film Development Corporation | [XVII]<br>4202-04-190-99-00 | 2,100.00                         | 0.00               | 2,100.00             | Kerala State Film Development Corporation (KSFDC) | Managing Director, KSFDC |         |
| 5     | ATC 021 | State Institute of Languages                            | [XVII]<br>2202-05-102-96-00 | 250.00                           | 0.00               | 250.00               | Cultural Affairs Department                       | Director                 |         |
| 6     | ATC 022 | State Institute of Encyclopaedic Publications           | [XVII]<br>2202-05-102-98-00 | 100.00                           | 0.00               | 100.00               | State Institute of Encyclopaedia (SIE)            | Director, SIE            |         |
| 7     | ATC 024 | Kerala State Chalachitra Academy                        | [XVII]<br>2205-00-102-66-00 | 1,400.00                         | 0.00               | 1,400.00             | Cultural Affairs Department                       | Secretary                |         |
| 8     | ATC 025 | Vasthuvidya Gurukulam-grant in aid                      | [XVII]<br>2205-00-102-68-00 | 150.00                           | 0.00               | 150.00               | Cultural Affairs Department                       | Executive Director       |         |
| 9     | ATC 026 | Guru Gopinath Natana Gramam - Vattiyoorkavu             | [XVII]<br>2205-00-102-76-00 | 125.00                           | 0.00               | 125.00               | Cultural Affairs Department                       | Secretary                |         |
| 10    | ATC 027 | Kerala Sahitya Academy                                  | [XVII]<br>2205-00-102-97-00 | 350.00                           | 0.00               | 350.00               | Cultural Affairs Department                       | Secretary                |         |
| 11    | ATC 028 | Kerala Sangeetha Nataka Academy                         | [XVII]<br>2205-00-102-90-00 | 900.00                           | 0.00               | 900.00               | Cultural Affairs Department                       | Secretary                |         |
| 12    | ATC 029 | Kerala Lalithakala Academy                              | [XVII]<br>2205-00-102-91-00 | 590.00                           | 0.00               | 590.00               | Cultural Affairs Department                       | Secretary                |         |
| 13    | ATC 030 | Bharat Bhavan                                           | [XVII]<br>2205-00-102-82-00 | 100.00                           | 0.00               | 100.00               | Cultural Affairs Department                       | Secretary                |         |
| 14    | ATC 031 | Kerala Kalamandalam                                     | [XVII]<br>2205-00-101-97-00 | 2,450.00                         | 0.00               | 2,450.00             | Cultural Affairs Department                       | Registrar                |         |
| 15    | ATC 032 | Jawahar Balabhavan                                      | [XVII]<br>2205-00-101-96-00 | 400.00                           | 0.00               | 400.00               | Cultural Affairs Department                       | Executive Officer        |         |

| Sl No                             | Code No | Sector/ Sub Sector/Scheme                                          | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                | Responsible Officer   | Remarks |
|-----------------------------------|---------|--------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------|-----------------------|---------|
|                                   |         |                                                                    |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                           |                       |         |
| 1                                 | 2       | 3                                                                  | 4                           | 5                                | 6                  | 7                    | 8                                         | 9                     | 10      |
| 16                                | ATC 033 | State Institute of Children's Literature                           | [XVII]<br>2202-05-102-97-00 | 140.00                           | 0.00               | 140.00               | Cultural Affairs Department               | Director              |         |
| 17                                | ATC 034 | Kerala Folklore Academy                                            | [XVII]<br>2205-00-102-74-00 | 370.00                           | 0.00               | 370.00               | Cultural Affairs Department               | Secretary             |         |
| 18                                | ATC 035 | Kerala Book Marketing Society                                      | [XVII]<br>2202-05-102-92-00 | 60.00                            | 0.00               | 60.00                | Cultural Affairs Department               | Secretary             |         |
| 19                                | ATC 036 | Kumaranasan National Institute of Culture, Thonnakkal              | [XVII]<br>2205-00-102-55-00 | 70.00                            | 0.00               | 70.00                | Cultural Affairs Department               | Secretary             |         |
| 20                                | ATC 039 | Centre for Heritage Studies                                        | [XVII]<br>2205-00-103-85-00 | 60.00                            | 0.00               | 60.00                | Cultural Affairs Department               | Registrar             |         |
| 21                                | ATC 077 | Malayalam Mission                                                  | [XVII]<br>2202-05-102-86-00 | 200.00                           | 0.00               | 200.00               | Cultural Affairs Department               | Director              |         |
| 22                                | ATC 115 | Thunchan Memorial Trust                                            | [XVII]<br>2205-00-101-89-00 | 70.00                            | 0.00               | 70.00                | Cultural Affairs Department               | Director              |         |
| 23                                | ATC 122 | Interactive Museum of Cultural History of Kerala                   | [XVII]<br>2205-00-103-72-00 | 40.00                            | 0.00               | 40.00                | Archaeology Department                    | Director, Archaeology |         |
| 24                                | ATC 123 | E-filing system in Directorate of Culture                          | [XVII]<br>2205-00-102-57-00 | 25.00                            | 0.00               | 25.00                | Directorate of Culture                    | Director, Culture     |         |
| 25                                | ATC 137 | South Zone Cultural Centre, Pinarayi                               | [XVII]<br>4202-04-800-80-00 | 100.00                           | 0.00               | 100.00               | Directorate of Culture                    | Director, Culture     |         |
| <b>2. Government Institutions</b> |         |                                                                    |                             |                                  |                    |                      |                                           |                       |         |
| 26                                | ATC 001 | Music Colleges                                                     | [XVII]<br>2205-00-101-99-00 | 80.00                            | 0.00               | 80.00                | Directorate of Collegiate Education (DCE) | Director              |         |
| 27                                | ATC 002 | State Central Library, Thiruvananthapuram Public Library Buildings | [XVII]<br>2205-00-105-97-00 | 330.00                           | 0.00               | 330.00               | Directorate of Collegiate Education (DCE) | Director              |         |
| 28                                | ATC 003 | Kerala State Archives Department                                   | [XVII]<br>2205-00-104-99-00 | 900.00                           | 0.00               | 900.00               | Archives Department                       | Director, Archives    |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                            | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency      | Responsible Officer   | Remarks |
|-------|---------|----------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|---------------------------------|-----------------------|---------|
|       |         |                                                                      |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                 |                       |         |
| 1     | 2       | 3                                                                    | 4                           | 5                                | 6                  | 7                    | 8                               | 9                     | 10      |
| 29    | ATC 004 | Museum Development and Display Techniques                            | [XVII]<br>2205-00-103-94-00 | 750.00                           | 0.00               | 750.00               | Archaeology Department          | Director, Archaeology |         |
| 30    | ATC 005 | Archaeology Museum at Ernakulam                                      | [XVII]<br>2205-00-103-91-00 | 150.00                           | 0.00               | 150.00               | Archaeology Department          | Director, Archaeology |         |
| 31    | ATC 006 | Regional Conservation Laboratory                                     | [XVII]<br>2205-00-103-90-00 | 50.00                            | 0.00               | 50.00                | Archaeology Department          | Director, Archaeology |         |
| 32    | ATC 007 | Archaeological Buildings                                             | [XVII]<br>2205-00-103-89-00 | 700.00                           | 0.00               | 700.00               | Archaeology Department          | Director, Archaeology |         |
| 33    | ATC 010 | Non recurring grants to cultural activities                          | [XVII]<br>2205-00-102-41-00 | 90.00                            | 0.00               | 90.00                | Directorate of Culture          | Director, Culture     |         |
| 34    | ATC 011 | Assistance to memorials of Eminent Men of Arts and Letters           | [XVII]<br>2205-00-102-98-00 | 350.00                           | 0.00               | 350.00               | Cultural Affairs Department     | Secretary             |         |
| 35    | ATC 065 | Field Archaeology                                                    | [XVII]<br>2205-00-103-81-00 | 100.00                           | 0.00               | 100.00               | Archaeology Department          | Director, Archaeology |         |
| 36    | ATC 066 | Archaeology/Heritage Museums at District Level                       | [XVII]<br>2205-00-103-80-00 | 450.00                           | 0.00               | 450.00               | Archaeology Department          | Director, Archaeology |         |
| 37    | ATC 078 | Diffusion of Kerala Culture                                          | [XVII]<br>2205-00-102-18-00 | 80.00                            | 0.00               | 80.00                | Directorate of Culture          | Director, Culture     |         |
| 38    | ATC 079 | Archaeological Publications                                          | [XVII]<br>2205-00-103-77-00 | 25.00                            | 0.00               | 25.00                | Archaeology Department          | Director, Archaeology |         |
| 39    | ATC 097 | Capacity Building and Conservation Awareness                         | [XVII]<br>2205-00-103-75-00 | 20.00                            | 0.00               | 20.00                | Archaeology Department          | Director, Archaeology |         |
| 40    | ATC 098 | Modernisation of Museums, Galleries and Development of Museum Campus | [XVII]<br>2205-00-107-93-00 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of Museums and Zoos | Director              |         |
| 41    | ATC 099 | Modernisation of Zoos in Thiruvananthapuram and Thrissur             | [XVII]<br>2205-00-107-92-00 | 650.00                           | 0.00               | 650.00               | Directorate of Museums and Zoos | Director              |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                          | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency      | Responsible Officer   | Remarks |
|-------|---------|--------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|---------------------------------|-----------------------|---------|
|       |         |                                                                    |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                 |                       |         |
| 1     | 2       | 3                                                                  | 4                           | 5                                | 6                  | 7                    | 8                               | 9                     | 10      |
| 42    | ATC 100 | Diamond Jubilee Fellowship for Young Artists                       | [XVII]<br>2205-00-102-79-00 | 1,100.00                         | 0.00               | 1,100.00             | Directorate of Culture          | Director, Culture     |         |
| 43    | ATC 102 | Livelihood for Artists/Rural art hubs                              | [XVII]<br>2205-00-102-71-00 | 400.00                           | 0.00               | 400.00               | Directorate of Culture          | Director, Culture     |         |
| 44    | ATC 104 | Development Plan for Archaeology                                   | [XVII]<br>2205-00-103-74-00 | 30.00                            | 0.00               | 30.00                | Archaeology Department          | Director, Archaeology |         |
| 45    | ATC 105 | Participatory Digitalization and Development of Archives in Kerala | [XVII]<br>2205-00-104-93-00 | 25.00                            | 0.00               | 25.00                | Directorate of Culture          | Director, Culture     |         |
| 46    | ATC 106 | Mahakavi Moyinkutty Vaidyar Academy                                | [XVII]<br>2205-00-102-63-00 | 50.00                            | 0.00               | 50.00                | Directorate of Culture          | Director, Culture     |         |
| 47    | ATC 107 | Comprehensive Upgradation of Numismatic Wing                       | [XVII]<br>2205-00-103-73-00 | 20.00                            | 0.00               | 20.00                | Directorate of Culture          | Director, Culture     |         |
| 48    | ATC 108 | Sree Narayana International Study Centre Chempazhanthi             | [XVII]<br>2205-00-102-32-00 | 60.00                            | 0.00               | 60.00                | Directorate of Culture          | Director, Culture     |         |
| 49    | ATC 109 | Nattarang                                                          | [XVII]<br>2205-00-102-80-00 | 45.00                            | 0.00               | 45.00                | Directorate of Culture          | Director, Culture     |         |
| 50    | ATC 110 | Gaming - Animation Habitat                                         | [XVII]<br>2205-00-102-73-00 | 20.00                            | 0.00               | 20.00                | Directorate of Culture          | Director, Culture     |         |
| 51    | ATC 114 | A.K.G Memorial Museum                                              | [XVII]<br>2205-00-107-91-00 | 100.00                           | 0.00               | 100.00               | Directorate of Museums and Zoos | Director              |         |
| 52    | ATC 116 | Renaissance Museum                                                 | [XVII]<br>2205-00-107-90-00 | 10.00                            | 0.00               | 10.00                | Directorate of Museums and Zoos | Director              |         |
| 53    | ATC 119 | Palm Leaf Museum                                                   | [XVII]<br>2205-00-104-92-00 | 100.00                           | 0.00               | 100.00               | Directorate of Archives         | Director, Archives    |         |
| 54    | ATC 120 | Archival Study and Research Centre                                 | [XVII]<br>2205-00-104-91-00 | 300.00                           | 0.00               | 300.00               | Directorate of Archives         | Director, Archives    |         |
| 55    | ATC 121 | Sree Chitra Art Gallery                                            | [XVII]<br>2205-00-107-89-00 | 75.00                            | 0.00               | 75.00                | Directorate of Museums and Zoos | Director              |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                  | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency      | Responsible Officer | Remarks |
|-------|---------|------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|---------------------------------|---------------------|---------|
|       |         |                                                                                                            |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                 |                     |         |
| 1     | 2       | 3                                                                                                          | 4                           | 5                                | 6                  | 7                    | 8                               | 9                   | 10      |
| 56    | ATC 124 | Establishment of Kerala State Museum                                                                       | [XVII]<br>4202-04-106-95-00 | 240.00                           | 0.00               | 240.00               | Directorate of Museums and Zoos | Director            |         |
| 57    | ATC 125 | Construction of Directorate of Culture Complex                                                             | [XVII]<br>4202-04-800-85-00 | 60.00                            | 0.00               | 60.00                | Directorate of Culture          | Director, Culture   |         |
| 58    | ATC 126 | Abhaya Kendra (Homestay) for Artists/Art Village                                                           | [XVII]<br>4202-04-800-84-00 | 5.00                             | 0.00               | 5.00                 | Directorate of Culture          | Director, Culture   |         |
| 59    | ATC 127 | 'Mazhamizhi' New Media Art Programs                                                                        | [XVII]<br>2205-00-800-30-00 | 150.00                           | 0.00               | 150.00               | Directorate of Culture          | Director, Culture   |         |
| 60    | ATC 128 | Freedom Memorial Park                                                                                      | [XVII]<br>4202-04-800-83-00 | 8.00                             | 0.00               | 8.00                 | Directorate of Culture          | Director, Culture   |         |
| 61    | ATC 129 | 'Samam' Cultural Initiative for Gender Equality                                                            | [XVII]<br>2205-00-800-29-00 | 45.00                            | 0.00               | 45.00                | Directorate of Culture          | Director, Culture   |         |
| 62    | ATC 135 | Fellowships to various Art forms                                                                           | [XVII]<br>2205-00-102-06-00 | 25.00                            | 0.00               | 25.00                | Directorate of Culture          | Director, Culture   |         |
| 63    | ATC 141 | Encouragement and Protection of Tribal Art & Culture                                                       | [XVII]<br>2205-00-102-50-00 | 8.00                             | 0.00               | 8.00                 | Directorate of Culture          | Director, Culture   |         |
| 64    | ATC 142 | Cultural Promotion Programmes                                                                              | [XVII]<br>2205-00-102-47-00 | 48.00                            | 0.00               | 48.00                | Directorate of Culture          | Director, Culture   |         |
| 65    | ATC 143 | Centenary Celebrations - Vaikom Sathyagraha and All Religions Convention at Aluva                          | [XVII]<br>2205-00-102-45-00 | 30.00                            | 0.00               | 30.00                | Directorate of Culture          | Director, Culture   |         |
| 66    | ATC 144 | Modernisation, Infrastructure Development and Maintenance of Directorate of Culture and Cultural Complexes | [XVII]<br>2205-00-102-49-00 | 321.00                           | 0.00               | 321.00               | Directorate of Culture          | Director, Culture   |         |
| 67    | ATC 145 | Establishment of Zoo cum Safari Park in Taliparamba, Kannur                                                | [XVII]<br>2205-00-107-88-00 | 150.00                           | 0.00               | 150.00               | Directorate of Museums and Zoos | Director            |         |

| Sl No     | Code No             | Sector/ Sub Sector/Scheme                                   | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                          | Responsible Officer | Remarks |
|-----------|---------------------|-------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------|---------------------|---------|
|           |                     |                                                             |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                     |                     |         |
| 1         | 2                   | 3                                                           | 4                           | 5                                | 6                  | 7                    | 8                                                   | 9                   | 10      |
| 68        | ATC 145             | Establishment of Zoo cum Safari Park in Taliparamba, Kannur | [XVII]<br>4202-04-106-94-00 | 150.00                           | 0.00               | 150.00               | Directorate of Museums and Zoos                     | Director            |         |
| 69        | ATC 146             | Photography Museum                                          | [XVII]<br>2205-00-107-87-00 | 75.00                            | 0.00               | 75.00                | Directorate of Museums and Zoos                     | Director            |         |
| 70        | ATC 147             | History and Maritime Museum at Kollam                       | [XVII]<br>2205-00-107-86-00 | 40.00                            | 0.00               | 40.00                | Directorate of Museums and Zoos                     | Director            |         |
| 71        | ATC 147             | History and Maritime Museum at Kollam                       | [XVII]<br>4202-04-106-93-00 | 160.00                           | 0.00               | 160.00               | Directorate of Museums and Zoos                     | Director            |         |
| 72        | ATC 151             | Construction of M.T. Memorial Cultural Centre               | [XVII]<br>4202-04-800-77-00 | 90.00                            | 0.00               | 90.00                | Directorate of Culture                              | Director, Culture   |         |
| 73        | ATC 152             | 'E arts'-E learning of arts and digitalization of museums   | [XVII]<br>4202-04-800-76-00 | 1.00                             | 0.00               | 1.00                 | Directorate of Culture                              | Director, Culture   |         |
| 74        | ATC 153             | Saamskarika Keralam Smruthi Mandiram                        | [XVII]<br>4202-04-800-75-00 | 1.00                             | 0.00               | 1.00                 | Directorate of Culture                              | Director, Culture   |         |
| 75        | ATC 154             | Natakagriham                                                | [XVII]<br>4202-04-800-74-00 | 150.00                           | 0.00               | 150.00               | Directorate of Culture                              | Director, Culture   |         |
| 76        | ATC 155             | Peralassery Cultural Corridor                               | [XVII]<br>4202-04-800-73-00 | 1.00                             | 0.00               | 1.00                 | Directorate of Culture                              | Director, Culture   |         |
| Total 9.2 |                     |                                                             |                             | 20,393.00                        | 0.00               | 20,393.00            |                                                     |                     |         |
| 9.3       | Technical Education |                                                             |                             |                                  |                    |                      |                                                     |                     |         |
| 1         | TEN 005             | Cochin University of Science and Technology (CUSAT)         | [XVII]<br>2203-00-188-99-00 | 2,350.00                         | 0.00               | 2,350.00             | Cochin University of Science and Technology (CUSAT) | Registrar, CUSAT    |         |
| 2         | TEN 006             | Development of Technical High Schools                       | [XVII]<br>2203-00-103-99-00 | 410.00                           | 0.00               | 410.00               | Directorate of Technical Education                  | Director            |         |
| 3         | TEN 006             | Development of Technical High Schools                       | [XVII]<br>4202-02-103-99-00 | 410.00                           | 0.00               | 410.00               | Directorate of Technical Education                  | Director            |         |
| 4         | TEN 007             | Institute of Human Resources Development                    | [XVII]<br>2203-00-112-60-00 | 2,900.00                         | 0.00               | 2,900.00             | Institute of Human Resources Development (IHRD)     | Director, IHRD      |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                       | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                      | Responsible Officer          | Remarks |
|-------|---------|---------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------|------------------------------|---------|
|       |         |                                                                                 |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                 |                              |         |
| 1     | 2       | 3                                                                               | 4                           | 5                                | 6                  | 7                    | 8                                               | 9                            | 10      |
| 5     | TEN 014 | Kerala State Science and Technology Museum                                      | [XVII]<br>2203-00-112-61-00 | 2,500.00                         | 0.00               | 2,500.00             | Kerala State Science and Technology Museum      | Director, KSSTM              |         |
| 6     | TEN 016 | Fine Arts Colleges, Thiruvananthapuram, Mavelikara and Thrissur                 | [XVII]<br>2205-00-101-94-00 | 172.00                           | 0.00               | 172.00               | Directorate of Technical Education              | Director                     |         |
| 7     | TEN 016 | Fine Arts Colleges, Thiruvananthapuram, Mavelikara and Thrissur                 | [XVII]<br>4202-04-101-99-00 | 188.00                           | 0.00               | 188.00               | Directorate of Technical Education              | Director                     |         |
| 8     | TEN 031 | LBS Centre for Science and Technology                                           | [XVII]<br>2203-00-112-58-00 | 700.00                           | 0.00               | 700.00               | LBS                                             | Director, LBS                |         |
| 9     | TEN 032 | Centre for Advanced Printing and Training (C-apt) - Grant-in-Aid                | [XVII]<br>2203-00-800-91-00 | 500.00                           | 0.00               | 500.00               | Centre for Advanced Printing & Training (C-APT) | Managing Director, C-APT     |         |
| 10    | TEN 045 | Centre for Engineering Research and Development                                 | [XVII]<br>2203-00-112-72-00 | 240.00                           | 0.00               | 240.00               | APJ Abdul Kalam Technological University        | Registrar                    |         |
| 11    | TEN 050 | Centre of Excellence in Disability Studies.                                     | [XVII]<br>2203-00-004-92-00 | 65.00                            | 0.00               | 65.00                | LBS                                             | Director, Disability Studies |         |
| 12    | TEN 059 | Kerala Technological University (Dr.A.P.J.Abdul Kalam Technological University) | [XVII]<br>2203-00-188-98-00 | 1,900.00                         | 0.00               | 1,900.00             | APJ Abdul Kalam Technological University        | Registrar                    |         |
| 13    | TEN 075 | Trivandrum Engineering Science and Technology Research Park (TREST)             | [XVII]<br>2203-00-112-57-00 | 320.00                           | 0.00               | 320.00               | TrEST Research Park                             | CEO, TrEST Park              |         |
| 14    | TEN 077 | Schemes coming under PPP mode                                                   | [XVII]<br>2203-00-112-56-00 | 40.00                            | 0.00               | 40.00                | Directorate of Technical Education              | Director                     |         |
| 15    | TEN 085 | Development of all Government Polytechnics                                      | [XVII]<br>2203-00-105-79-00 | 1,938.00                         | 0.00               | 1,938.00             | Directorate of Technical Education              | Director                     |         |
| 16    | TEN 085 | Development of all Government Polytechnics                                      | [XVII]<br>4202-02-104-99-00 | 1,862.00                         | 0.00               | 1,862.00             | Directorate of Technical Education              | Director                     |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                     | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                      | Responsible Officer  | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------|----------------------|---------|
|       |         |                                                                                                                                               |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                 |                      |         |
| 1     | 2       | 3                                                                                                                                             | 4                           | 5                                | 6                  | 7                    | 8                                               | 9                    | 10      |
| 17    | TEN 108 | Development of all Government Engineering Colleges                                                                                            | [XVII]<br>2203-00-112-41-00 | 1,500.00                         | 0.00               | 1,500.00             | Directorate of Technical Education              | Director             |         |
| 18    | TEN 108 | Development of all Government Engineering Colleges                                                                                            | [XVII]<br>4202-02-105-81-00 | 1,500.00                         | 0.00               | 1,500.00             | Directorate of Technical Education              | Director             |         |
| 19    | TEN 113 | Strengthening of the Department                                                                                                               | [XVII]<br>2203-00-001-93-00 | 128.00                           | 0.00               | 128.00               | Directorate of Technical Education              | Director             |         |
| 20    | TEN 113 | Strengthening of the Department                                                                                                               | [XVII]<br>4202-02-800-83-00 | 92.00                            | 0.00               | 92.00                | Directorate of Technical Education              | Director             |         |
| 21    | TEN 114 | Teaching - Learning Process Enhancement and Skill Gap Reduction                                                                               | [XVII]<br>2203-00-003-89-00 | 1,080.00                         | 0.00               | 1,080.00             | Directorate of Technical Education              | Director             |         |
| 22    | TEN 115 | Enhancement of Academic Ambience                                                                                                              | [XVII]<br>2203-00-001-92-00 | 800.00                           | 0.00               | 800.00               | Directorate of Technical Education              | Director             |         |
| 23    | TEN 116 | Research Initiatives                                                                                                                          | [XVII]<br>2203-00-004-93-00 | 613.00                           | 0.00               | 613.00               | Directorate of Technical Education              | Director             |         |
| 24    | TEN 117 | Public University Campus Construction and Development. (Setting up of Infrastructural Facilities and New Campus for Technological University) | [XVII]<br>4202-02-105-80-00 | 1.00                             | 0.00               | 1.00                 | APJ Abdul Kalam Technological University        | Registrar            |         |
| 25    | TEN 118 | Performance based Infrastructural Development (Infrastructural Facilities for Trest Park and Engineering Colleges)                            | [XVII]<br>4202-02-105-79-00 | 1.00                             | 0.00               | 1.00                 | Higher Education Department                     | Additional Secretary |         |
| 26    | TEN 121 | Education Hub at Pinarayi - Kannur                                                                                                            | [XVII]<br>4202-02-105-77-00 | 1.00                             | 0.00               | 1.00                 | Institute of Human Resources Development (IHRD) | Director, IHRD       |         |
| 27    | TEN 124 | Centrally Sponsored Schemes for Polytechnic Colleges (100% CSS)                                                                               | [XVII]<br>2203-00-105-74-00 | 0.00                             | 1.00               | 1.00                 | Directorate of Technical Education              | Director             |         |

| SI No     | Code No                  | Sector/ Sub Sector/Scheme                                     | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                | Responsible Officer     | Remarks |
|-----------|--------------------------|---------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------|-------------------------|---------|
|           |                          |                                                               |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                           |                         |         |
| 1         | 2                        | 3                                                             | 4                           | 5                                | 6                  | 7                    | 8                                         | 9                       | 10      |
| 28        | TEN 125                  | * Jawaharlal Nehru Scientific City                            | [XVII]<br>2203-00-112-39-00 | 1,000.00                         | 0.00               | 1,000.00             | Higher Education Department               | Additional Secretary    |         |
| Total 9.3 |                          |                                                               |                             | 23,211.00                        | 1.00               | 23,212.00            |                                           |                         |         |
| 9.4       | Sports and Youth Affairs |                                                               |                             |                                  |                    |                      |                                           |                         |         |
| 1         | SYS 002                  | Assistance to Kerala State Sports Council                     | [XVII]<br>2204-00-104-97-00 | 4,000.00                         | 0.00               | 4,000.00             | Kerala State Sports Council (KSSC)        | Secretary, KSSC         |         |
| 2         | SYS 003                  | Kerala State Youth Welfare Board                              | [XVII]<br>2204-00-103-98-00 | 1,716.00                         | 0.00               | 1,716.00             | Kerala State Youth Welfare Board (KSYWB)  | Member Secretary, KSYWB |         |
| 3         | SYS 011                  | Physical Education Colleges                                   | [XVII]<br>2204-00-101-99-00 | 100.00                           | 0.00               | 100.00               | Directorate of Collegiate Education (DCE) | Director                |         |
| 4         | SYS 019                  | Leveraging Sports Science and Technology for high performance | [XVII]<br>2204-00-104-77-00 | 650.00                           | 0.00               | 650.00               | Directorate of Sports and Youth Affairs   | Director                |         |
| 5         | SYS 080                  | Annuity Scheme on 35th National Games                         | [XVII]<br>2204-00-104-24-00 | 1.00                             | 0.00               | 1.00                 | Directorate of Sports and Youth Affairs   | Director                |         |
| 6         | SYS 081                  | Sports Development Fund                                       | [XVII]<br>2204-00-104-82-00 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of Sports and Youth Affairs   | Director                |         |
| 7         | SYS 090                  | Community Sports                                              | [XVII]<br>2204-00-800-75-00 | 100.00                           | 0.00               | 100.00               | Directorate of Sports and Youth Affairs   | Director                |         |
| 8         | SYS 102                  | Kerala State Youth Commission                                 | [XVII]<br>2204-00-103-68-00 | 100.00                           | 0.00               | 100.00               | Kerala State Youth Commission (KSYC)      | Secretary, KSYC         |         |
| 9         | SYS 110                  | Special Projects                                              | [XVII]<br>2204-00-104-59-00 | 650.00                           | 0.00               | 650.00               | Directorate of Sports and Youth Affairs   | Director                |         |
| 10        | SYS 111                  | Sports Infrastructure Facilities                              | [XVII]<br>2204-00-104-45-00 | 1,295.00                         | 0.00               | 1,295.00             | Directorate of Sports and Youth Affairs   | Director                |         |
| 11        | SYS 111                  | Sports Infrastructure Facilities                              | [XVII]<br>4202-03-102-94-00 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of Sports and Youth Affairs   | Director                |         |
| 12        | SYS 116                  | Youth Affairs                                                 | [XVII]<br>2204-00-104-49-00 | 50.00                            | 0.00               | 50.00                | Directorate of Sports and Youth Affairs   | Director                |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                      | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                | Responsible Officer         | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------|-----------------------------|---------|
|       |         |                                                                                                                |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                           |                             |         |
| 1     | 2       | 3                                                                                                              | 4                           | 5                                | 6                  | 7                    | 8                                         | 9                           | 10      |
| 13    | SYS 130 | Assistance to Directorate of Public Instructions                                                               | [XVII]<br>2202-02-109-61-00 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of General Education (DGE)    | Director, General Education |         |
| 14    | SYS 131 | Assistance to Directorate of Collegiate Education for conduct of sports                                        | [XVII]<br>2204-00-104-29-02 | 150.00                           | 0.00               | 150.00               | Directorate of Collegiate Education (DCE) | Director                    |         |
| 15    | SYS 132 | Setting up of Infrastructure Facilities in G.V Raja Sports School, Thiruvananthapuram & Sports Division Kannur | [XVII]<br>2202-02-109-66-00 | 1,500.00                         | 0.00               | 1,500.00             | Directorate of Sports and Youth Affairs   | Director                    |         |
| 16    | SYS 133 | Sports Engineering                                                                                             | [XVII]<br>4202-03-102-95-00 | 60.00                            | 0.00               | 60.00                | Directorate of Sports and Youth Affairs   | Director                    |         |
| 17    | SYS 138 | Setting up of Additional Sports Division (as Kannur Sports Division)                                           | [XVII]<br>2204-00-104-17-00 | 450.00                           | 0.00               | 450.00               | Directorate of Sports and Youth Affairs   | Director                    |         |
| 18    | SYS 140 | Rural Playground                                                                                               | [XVII]<br>4202-03-102-83-00 | 2,100.00                         | 0.00               | 2,100.00             | Directorate of Sports and Youth Affairs   | Director                    |         |
| 19    | SYS 141 | Establishment of Elite Sports Kerala Academies                                                                 | [XVII]<br>4202-03-102-82-00 | 120.00                           | 0.00               | 120.00               | Directorate of Sports and Youth Affairs   | Director                    |         |
| 20    | SYS 144 | Sports Knowledge Repository                                                                                    | [XVII]<br>2204-00-104-86-00 | 25.00                            | 0.00               | 25.00                | Directorate of Sports and Youth Affairs   | Director                    |         |
| 21    | SYS 145 | Capital Repairs and Annual Maintenance of Sports Infrastructure in the State                                   | [XVII]<br>4202-03-102-80-00 | 200.00                           | 0.00               | 200.00               | Directorate of Sports and Youth Affairs   | Director                    |         |
| 22    | SYS 146 | College Sports League                                                                                          | [XVII]<br>2204-00-101-91-00 | 200.00                           | 0.00               | 200.00               | Directorate of Sports and Youth Affairs   | Director                    |         |
| 23    | SYS 147 | Inclusive Sports and Assistance for conducting Paralympics                                                     | [XVII]<br>2204-00-104-07-00 | 100.00                           | 0.00               | 100.00               | Directorate of Sports and Youth Affairs   | Director                    |         |
| 24    | SYS 148 | Integrated International Sports Hub, Kannur                                                                    | [XVII]<br>4202-03-800-86-00 | 310.00                           | 0.00               | 310.00               | Directorate of Sports and Youth Affairs   | Director                    |         |

| Sl No     | Code No                 | Sector/ Sub Sector/Scheme                                                     | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer      | Remarks |
|-----------|-------------------------|-------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|--------------------------|---------|
|           |                         |                                                                               |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                          |         |
| 1         | 2                       | 3                                                                             | 4                            | 5                                | 6                  | 7                    | 8                                       | 9                        | 10      |
| 25        | SYS 149                 | Wellness Parks and Open Gym                                                   | [XVII]<br>4202-03-800-85-00  | 500.00                           | 0.00               | 500.00               | Directorate of Sports and Youth Affairs | Director                 |         |
| Total 9.4 |                         |                                                                               |                              | 17,377.00                        | 0.00               | 17,377.00            |                                         |                          |         |
| 9.5       | Medical & Public Health |                                                                               |                              |                                  |                    |                      |                                         |                          |         |
|           | 1. Allopathy            |                                                                               |                              |                                  |                    |                      |                                         |                          |         |
| 1         | MPS 017                 | Blood Banks(DHS)                                                              | [XVIII]<br>2210-01-110-44-00 | 30.00                            | 0.00               | 30.00                | Directorate of Health Services (DHS)    | Director, Health Service |         |
| 2         | MPS 019                 | Health Transport                                                              | [XVIII]<br>2210-01-200-91-00 | 624.00                           | 0.00               | 624.00               | Directorate of Health Services (DHS)    | Director, Health Service |         |
| 3         | MPS 022                 | Development of Mental Health Care                                             | [XVIII]<br>2210-01-110-83-00 | 140.00                           | 0.00               | 140.00               | Directorate of Health Services (DHS)    | Director, Health Service |         |
| 4         | MPS 022                 | Development of Mental Health Care                                             | [XVIII]<br>2210-01-110-84-00 | 140.00                           | 0.00               | 140.00               | Directorate of Health Services (DHS)    | Director, Health Service |         |
| 5         | MPS 022                 | Development of Mental Health Care                                             | [XVIII]<br>2210-01-110-85-00 | 250.00                           | 0.00               | 250.00               | Directorate of Health Services (DHS)    | Director, Health Service |         |
| 6         | MPS 028                 | Pain, Palliative and Elderly Health Care Centers                              | [XVIII]<br>2210-01-110-52-00 | 400.00                           | 0.00               | 400.00               | Directorate of Health Services (DHS)    | Director, Health Service |         |
| 7         | MPS 032                 | Society for Rehabilitation of Cognitive and Communicative Disorders           | [XVIII]<br>2210-05-105-36-00 | 780.00                           | 0.00               | 780.00               | Directorate of Health Services (DHS)    | Director, ICCONS         |         |
| 8         | MPS 033                 | State Institute of Health and Family Welfare for Training to Health Personnel | [XVIII]<br>2210-06-003-90-00 | 156.00                           | 0.00               | 156.00               | Directorate of Health Services (DHS)    | Director, Health Service |         |
| 9         | MPS 039                 | Diplomate of the National Board (DIPNB)                                       | [XVIII]<br>2210-01-110-47-00 | 468.00                           | 0.00               | 468.00               | Directorate of Health Services (DHS)    | Director, Health Service |         |
| 10        | MPS 043                 | Chemical Examiner's Laboratory                                                | [XVIII]<br>2210-06-107-97-00 | 218.00                           | 0.00               | 218.00               | Chemical Examiner Lab Department        | Chief Chemical Examiner  |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                               | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer      | Remarks |
|-------|---------|---------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|--------------------------|---------|
|       |         |                                                         |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                          |         |
| 1     | 2       | 3                                                       | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                        | 10      |
| 11    | MPS 043 | Govt Analyst Laboratory                                 | [XVIII]<br>2210-06-107-98-00 | 290.00                           | 0.00               | 290.00               | Food Safety Department                 | Commissioner             |         |
| 12    | MPS 043 | Public Health Laboratory                                | [XVIII]<br>2210-06-107-99-00 | 468.00                           | 0.00               | 468.00               | Directorate of Health Services (DHS)   | Director, PH Lab         |         |
| 13    | MPS 043 | Govt Analyst Laboratory                                 | [XVIII]<br>4210-04-107-93-00 | 256.00                           | 0.00               | 256.00               | Food Safety Department                 | Commissioner             |         |
| 14    | MPS 043 | Chemical Examiner's Laboratory                          | [XVIII]<br>4210-04-107-98-00 | 567.00                           | 0.00               | 567.00               | Chemical Examiner Lab Department       | Chief Chemical Examiner  |         |
| 15    | MPS 044 | Drugs Control Department                                | [XVIII]<br>2210-06-104-98-00 | 546.00                           | 0.00               | 546.00               | Drugs Control Department               | Drug Controller          |         |
| 16    | MPS 045 | Prevention of Food Adulteration and Food Administration | [XVIII]<br>2210-06-102-99-00 | 640.00                           | 0.00               | 640.00               | Food Safety Department                 | Commissioner             |         |
| 17    | MPS 048 | Control of Communicable Diseases                        | [XVIII]<br>2210-06-101-49-00 | 1,000.00                         | 0.00               | 1,000.00             | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 18    | MPS 055 | Modernisation of the Directorate of Medical Education   | [XVIII]<br>2210-05-001-83-00 | 266.00                           | 0.00               | 266.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 19    | MPS 056 | Medical College, Thiruvananthapuram                     | [XVIII]<br>2210-05-105-98-00 | 3,120.00                         | 0.00               | 3,120.00             | Directorate of Medical Education (DME) | Director, DME            |         |
| 20    | MPS 056 | Medical College, Thiruvananthapuram                     | [XVIII]<br>4210-03-105-90-00 | 765.00                           | 0.00               | 765.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 21    | MPS 058 | Medical College, Kottayam                               | [XVIII]<br>2210-05-105-96-00 | 955.00                           | 0.00               | 955.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 22    | MPS 058 | Medical College, Kottayam                               | [XVIII]<br>4210-03-105-91-00 | 390.00                           | 0.00               | 390.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 23    | MPS 059 | Medical College, Alappuzha                              | [XVIII]<br>2210-05-105-95-00 | 1,170.00                         | 0.00               | 1,170.00             | Directorate of Medical Education (DME) | Director, DME            |         |
| 24    | MPS 059 | Medical College, Alappuzha                              | [XVIII]<br>4210-03-105-93-00 | 312.00                           | 0.00               | 312.00               | Directorate of Medical Education (DME) | Director, DME            |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme           | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer | Remarks |
|-------|---------|-------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|---------------------|---------|
|       |         |                                     |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                     |         |
| 1     | 2       | 3                                   | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                   | 10      |
| 25    | MPS 060 | Medical College, Thrissur           | [XVIII]<br>2210-05-105-94-00 | 1,062.00                         | 0.00               | 1,062.00             | Directorate of Medical Education (DME) | Director, DME       |         |
| 26    | MPS 060 | Medical College, Thrissur           | [XVIII]<br>4210-03-105-89-00 | 312.00                           | 0.00               | 312.00               | Directorate of Medical Education (DME) | Director, DME       |         |
| 27    | MPS 061 | Medical College, Kozhikode          | [XVIII]<br>2210-05-105-97-00 | 1,370.00                         | 0.00               | 1,370.00             | Directorate of Medical Education (DME) | Director, DME       |         |
| 28    | MPS 061 | Medical College, Kozhikode          | [XVIII]<br>4210-03-105-92-00 | 546.00                           | 0.00               | 546.00               | Directorate of Medical Education (DME) | Director, DME       |         |
| 29    | MPS 062 | Regional Institute of Ophthalmology | [XVIII]<br>2210-05-105-57-00 | 215.00                           | 0.00               | 215.00               | Directorate of Medical Education (DME) | Director, DME       |         |
| 30    | MPS 063 | Dental College, Thiruvananthapuram  | [XVIII]<br>2210-05-105-92-00 | 132.00                           | 0.00               | 132.00               | Directorate of Medical Education (DME) | Director, DME       |         |
| 31    | MPS 063 | Dental College, Thiruvananthapuram  | [XVIII]<br>4210-03-105-88-00 | 390.00                           | 0.00               | 390.00               | Directorate of Medical Education (DME) | Director, DME       |         |
| 32    | MPS 064 | Dental College, Kozhikode           | [XVIII]<br>2210-05-105-93-00 | 225.00                           | 0.00               | 225.00               | Directorate of Medical Education (DME) | Director, DME       |         |
| 33    | MPS 065 | Dental College, Kottayam            | [XVIII]<br>2210-05-105-34-00 | 390.00                           | 0.00               | 390.00               | Directorate of Medical Education (DME) | Director, DME       |         |
| 34    | MPS 066 | Nursing College, Thiruvananthapuram | [XVIII]<br>2210-05-105-42-00 | 120.00                           | 0.00               | 120.00               | Directorate of Medical Education (DME) | Director, DME       |         |
| 35    | MPS 067 | Nursing College, Kottayam           | [XVIII]<br>2210-05-105-41-00 | 66.00                            | 0.00               | 66.00                | Directorate of Medical Education (DME) | Director, DME       |         |
| 36    | MPS 068 | Nursing College, Kozhikode          | [XVIII]<br>2210-05-105-40-00 | 64.00                            | 0.00               | 64.00                | Directorate of Medical Education (DME) | Director, DME       |         |
| 37    | MPS 068 | Nursing College, Kozhikode          | [XVIII]<br>4210-03-105-96-00 | 97.00                            | 0.00               | 97.00                | Directorate of Medical Education (DME) | Director, DME       |         |
| 38    | MPS 069 | College of Pharmaceutical Sciences  | [XVIII]<br>2210-05-105-84-00 | 15.00                            | 0.00               | 15.00                | Directorate of Medical Education (DME) | Director, DME       |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                            | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                   | Responsible Officer         | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------|-----------------------------|---------|
|       |         |                                                                                                                      |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                              |                             |         |
| 1     | 2       | 3                                                                                                                    | 4                            | 5                                | 6                  | 7                    | 8                                            | 9                           | 10      |
| 39    | MPS 070 | State Board of Medical Research and Continuing Education                                                             | [XVIII]<br>2210-05-105-99-00 | 234.00                           | 0.00               | 234.00               | Directorate of Medical Education (DME)       | Director, DME               |         |
| 40    | MPS 074 | Child Development Centre                                                                                             | [XVIII]<br>2210-05-105-50-00 | 312.00                           | 0.00               | 312.00               | Child Development Center (CDC)               | Director, CDC               |         |
| 41    | MPS 077 | Hospital Waste Management in Medical college Hospitals                                                               | [XVIII]<br>2210-06-001-99-00 | 1,716.00                         | 0.00               | 1,716.00             | Directorate of Medical Education (DME)       | Director, DME               |         |
| 42    | MPS 078 | Assistance to Malabar Cancer Centre                                                                                  | [XVIII]<br>2210-05-200-96-00 | 3,900.00                         | 0.00               | 3,900.00             | Malabar Cancer Centre                        | Director                    |         |
| 43    | MPS 157 | Kerala University of Health Sciences (KUHS)                                                                          | [XVIII]<br>2210-05-001-93-00 | 936.00                           | 0.00               | 936.00               | Kerala University of Health Sciences (KUHAS) | Registrar, KUHAS            |         |
| 44    | MPS 165 | District Mental Health Programme                                                                                     | [XVIII]<br>2210-01-110-40-00 | 500.00                           | 0.00               | 500.00               | Directorate of Health Services (DHS)         | Director, Health Service    |         |
| 45    | MPS 166 | Prevention of Non Communicable Diseases                                                                              | [XVIII]<br>2210-06-101-45-00 | 1,014.00                         | 0.00               | 1,014.00             | Directorate of Health Services (DHS)         | Director, Health Service    |         |
| 46    | MPS 174 | Employees State Insurance                                                                                            | [XVIII]<br>2210-01-102-95-00 | 175.00                           | 0.00               | 175.00               | Insurance Medical Services Department        | Director                    |         |
| 47    | MPS 182 | Indian Institute of Diabetes                                                                                         | [XVIII]<br>2210-01-200-93-00 | 78.00                            | 0.00               | 78.00                | Indian Institute of Diabetics (IID)          | Director, IID               |         |
| 48    | MPS 190 | Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate Students | [XVIII]<br>4210-03-105-72-00 | 800.00                           | 0.00               | 800.00               | Directorate of Medical Education (DME)       | Director, DME               |         |
| 49    | MPS 199 | Financial Assistance to SI-MET                                                                                       | [XVIII]<br>2210-05-105-18-00 | 78.00                            | 0.00               | 78.00                | Directorate of Medical Education (DME)       | DME through Director, SIMET |         |
| 50    | MPS 203 | Medical Care for Victims of Violence / Social abuses                                                                 | [XVIII]<br>2210-01-110-37-00 | 40.00                            | 0.00               | 40.00                | Directorate of Health Services (DHS)         | Director, Health Service    |         |
| 51    | MPS 205 | Nursing College, Alappuzha                                                                                           | [XVIII]<br>2210-05-105-20-00 | 75.00                            | 0.00               | 75.00                | Directorate of Medical Education (DME)       | Director, DME               |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                     | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer      | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|--------------------------|---------|
|       |         |                                                                                               |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                          |         |
| 1     | 2       | 3                                                                                             | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                        | 10      |
| 52    | MPS 205 | Nursing College, Alappuzha                                                                    | [XVIII]<br>4210-03-105-69-00 | 343.00                           | 0.00               | 343.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 53    | MPS 206 | Nursing College, Thrissur                                                                     | [XVIII]<br>2210-05-105-33-00 | 39.00                            | 0.00               | 39.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 54    | MPS 206 | Nursing College, Thrissur                                                                     | [XVIII]<br>4210-03-105-68-00 | 390.00                           | 0.00               | 390.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 55    | MPS 214 | Major Construction Works under DHS                                                            | [XVIII]<br>4210-01-110-74-00 | 780.00                           | 0.00               | 780.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 56    | MPS 215 | Standardisation of facilities in Maternal and Child health units in Medical College Hospitals | [XVIII]<br>2210-01-110-36-00 | 700.00                           | 0.00               | 700.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 57    | MPS 222 | Cancer Care Programme                                                                         | [XVIII]<br>2210-06-101-41-00 | 234.00                           | 0.00               | 234.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 58    | MPS 224 | Setting up of De-addiction centres in District Hospitals.                                     | [XVIII]<br>2210-01-110-26-00 | 100.00                           | 0.00               | 100.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 59    | MPS 225 | Strengthening of institutions under Directorate of Health Services.                           | [XVIII]<br>2210-01-110-35-00 | 380.00                           | 0.00               | 380.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 60    | MPS 225 | Strengthening of institutions under Directorate of Health Services.                           | [XVIII]<br>4210-01-110-68-00 | 20.00                            | 0.00               | 20.00                | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 61    | MPS 232 | The State PIED (Prevention of Epidemic and Infectious disease) Cell.                          | [XVIII]<br>2210-05-105-12-00 | 126.00                           | 0.00               | 126.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 62    | MPS 237 | Government Medical College, Idukki.                                                           | [XVIII]<br>2210-05-105-49-00 | 780.00                           | 0.00               | 780.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 63    | MPS 237 | Government Medical College, Idukki.                                                           | [XVIII]<br>4210-03-105-66-00 | 468.00                           | 0.00               | 468.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 64    | MPS 238 | Government Medical College Kasaragode.                                                        | [XVIII]<br>2210-05-105-88-01 | 1,331.00                         | 0.00               | 1,331.00             | Directorate of Medical Education (DME) | Director, DME            |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                            | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer      | Remarks |
|-------|---------|------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|--------------------------|---------|
|       |         |                                                      |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                          |         |
| 1     | 2       | 3                                                    | 4                            | 5                                | 6                  | 7                    | 8                                       | 9                        | 10      |
| 65    | MPS 238 | Government Medical College Kas-aragode.              | [XVIII]<br>4210-03-105-65-00 | 1,305.00                         | 0.00               | 1,305.00             | Directorate of Medical Education (DME)  | Director, DME            |         |
| 66    | MPS 240 | Government Medical College Man-<br>jeri, Malappuram. | [XVIII]<br>2210-05-105-32-00 | 750.00                           | 0.00               | 750.00               | Directorate of Medical Education (DME)  | Director, DME            |         |
| 67    | MPS 240 | Government Medical College Man-<br>jeri, Malappuram. | [XVIII]<br>4210-03-105-63-00 | 234.00                           | 0.00               | 234.00               | Directorate of Medical Education (DME)  | Director, DME            |         |
| 68    | MPS 256 | Medical College, Konni, Path-<br>anamthitta          | [XVIII]<br>2210-05-105-26-00 | 440.00                           | 0.00               | 440.00               | Directorate of Medical Education (DME)  | Director, DME            |         |
| 69    | MPS 271 | Strengthening of Medical Record<br>Libraries         | [XVIII]<br>2210-06-001-98-00 | 46.00                            | 0.00               | 46.00                | Directorate of Health Services<br>(DHS) | Director, Health Service |         |
| 70    | MPS 276 | New born Screening Programme                         | [XVIII]<br>2210-06-107-92-00 | 260.00                           | 0.00               | 260.00               | Directorate of Health Services<br>(DHS) | Director, PH Lab         |         |
| 71    | MPS 277 | Women & Children hospitals                           | [XVIII]<br>2210-01-110-30-00 | 340.00                           | 0.00               | 340.00               | Directorate of Health Services<br>(DHS) | Director, Health Service |         |
| 72    | MPS 277 | Women & Children hospitals                           | [XVIII]<br>4210-01-110-66-00 | 362.00                           | 0.00               | 362.00               | Directorate of Health Services<br>(DHS) | Director, Health Service |         |
| 73    | MPS 280 | Kerala Emergency Medical Ser-<br>vice(108 Ambulance) | [XVIII]<br>2210-01-110-24-00 | 3,500.00                         | 0.00               | 3,500.00             | Directorate of Health Services<br>(DHS) | Director, Health Service |         |
| 74    | MPS 311 | Establishment of New Medical col-<br>lege at Wayanad | [XVIII]<br>2210-05-105-71-00 | 130.00                           | 0.00               | 130.00               | Directorate of Medical Education (DME)  | Director, DME            |         |
| 75    | MPS 321 | Setting up of Maternity Units in se-<br>lected THQH  | [XVIII]<br>2210-01-110-25-00 | 78.00                            | 0.00               | 78.00                | Directorate of Health Services<br>(DHS) | Director, Health Service |         |
| 76    | MPS 321 | Setting up of Maternity Units in se-<br>lected THQH  | [XVIII]<br>4210-01-110-59-00 | 78.00                            | 0.00               | 78.00                | Directorate of Health Services<br>(DHS) | Director, Health Service |         |
| 77    | MPS 322 | Nursing Schools                                      | [XVIII]<br>2210-05-105-89-00 | 156.00                           | 0.00               | 156.00               | Directorate of Health Services<br>(DHS) | Director, Health Service |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                   | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer      | Remarks |
|-------|---------|---------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|--------------------------|---------|
|       |         |                                                                                             |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                          |         |
| 1     | 2       | 3                                                                                           | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                        | 10      |
| 78    | MPS 356 | Strengthening of Dental Units in Health services Department (Improvement of Dental Clinics) | [XVIII]<br>2210-01-110-70-00 | 78.00                            | 0.00               | 78.00                | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 79    | MPS 362 | Comprehensive Mental Health Programme                                                       | [XVIII]<br>2210-01-110-68-00 | 600.00                           | 0.00               | 600.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 80    | MPS 374 | Starting Biomedical Wing in all Medical Colleges in the State                               | [XVIII]<br>2210-05-105-56-00 | 78.00                            | 0.00               | 78.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 81    | MPS 375 | Faculty Improvement Programme                                                               | [XVIII]<br>2210-05-105-64-00 | 78.00                            | 0.00               | 78.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 82    | MPS 387 | Deceased Donor Multi Organ Transplantation (Mritha Sanjeevani)                              | [XVIII]<br>2210-01-110-65-00 | 200.00                           | 0.00               | 200.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 83    | MPS 388 | Oncology & Tertiary Care Centre in all Medical Colleges                                     | [XVIII]<br>4210-03-105-28-00 | 2,340.00                         | 0.00               | 2,340.00             | Directorate of Medical Education (DME) | Director, DME            |         |
| 84    | MPS 414 | Medical College,Ernakulam                                                                   | [XVIII]<br>2210-05-105-47-00 | 1,022.00                         | 0.00               | 1,022.00             | Directorate of Medical Education (DME) | Director, DME            |         |
| 85    | MPS 414 | Medical College,Ernakulam                                                                   | [XVIII]<br>4210-03-105-42-00 | 546.00                           | 0.00               | 546.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 86    | MPS 416 | Dental College, Alappuzha                                                                   | [XVIII]<br>2210-05-105-48-00 | 290.00                           | 0.00               | 290.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 87    | MPS 416 | Dental College, Alappuzha                                                                   | [XVIII]<br>4210-03-105-29-00 | 390.00                           | 0.00               | 390.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 88    | MPS 417 | Dental College, Thrissur                                                                    | [XVIII]<br>2210-05-105-45-00 | 780.00                           | 0.00               | 780.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 89    | MPS 417 | Dental College, Thrissur                                                                    | [XVIII]<br>4210-03-105-31-00 | 390.00                           | 0.00               | 390.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 90    | MPS 424 | Establishment of Cath Lab and ICU in Hospitals under DHS                                    | [XVIII]<br>2210-01-110-15-00 | 600.00                           | 0.00               | 600.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                    | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer      | Remarks |
|-------|---------|--------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|--------------------------|---------|
|       |         |                                                              |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                          |         |
| 1     | 2       | 3                                                            | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                        | 10      |
| 91    | MPS 425 | Setting up of Dialysis Units in Major Hospitals under DHS    | [XVIII]<br>2210-01-110-14-00 | 1,300.00                         | 0.00               | 1,300.00             | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 92    | MPS 426 | Strengthening of Emergency Medical Care                      | [XVIII]<br>2210-01-110-13-00 | 400.00                           | 0.00               | 400.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 93    | MPS 438 | Cochin Cancer and Research Centre, Ernakulam                 | [XVIII]<br>2210-05-200-92-00 | 2,340.00                         | 0.00               | 2,340.00             | Cochin Cancer Centre (CCC)             | Director, CCC            |         |
| 94    | MPS 440 | Nursing College, Eranakulam                                  | [XVIII]<br>2210-05-105-54-00 | 43.00                            | 0.00               | 43.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 95    | MPS 440 | Nursing College, Eranakulam                                  | [XVIII]<br>4210-03-105-35-00 | 390.00                           | 0.00               | 390.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 96    | MPS 441 | Modernization of Drug Stores under DHS                       | [XVIII]<br>2210-01-110-77-00 | 78.00                            | 0.00               | 78.00                | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 97    | MPS 442 | Medical College, Paripally, Kollam                           | [XVIII]<br>2210-05-105-53-00 | 1,774.00                         | 0.00               | 1,774.00             | Directorate of Medical Education (DME) | Director, DME            |         |
| 98    | MPS 442 | Medical College, Paripally, Kollam                           | [XVIII]<br>4210-03-105-33-00 | 47.00                            | 0.00               | 47.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 99    | MPS 443 | Establishment and Modernization of Drug Stores under DME     | [XVIII]<br>2210-05-105-38-00 | 773.00                           | 0.00               | 773.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 100   | MPS 444 | Matching Grant to Centrally Assisted Schemes under DME       | [XVIII]<br>2210-05-105-28-00 | 213.00                           | 0.00               | 213.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 101   | MPS 454 | National Health Mission-Central Share                        | [XVIII]<br>2210-06-101-19-01 | 0.00                             | 54,780.00          | 54,780.00            | National Health Mission, Kerala        | State Mission Director   |         |
| 102   | MPS 454 | National Health Mission (State Share)                        | [XVIII]<br>2210-06-101-19-02 | 36,520.00                        | 0.00               | 36,520.00            | National Health Mission, Kerala        | State Mission Director   |         |
| 103   | MPS 465 | Developing the Primary Health Centre as Family Health Centre | [XVIII]<br>2210-03-103-90-00 | 1,420.00                         | 0.00               | 1,420.00             | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 104   | MPS 466 | Setting up of Laborotories in Primary Health Centre          | [XVIII]<br>2210-03-103-89-00 | 92.00                            | 0.00               | 92.00                | Directorate of Health Services (DHS)   | Director, Health Service |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer      | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|--------------------------|---------|
|       |         |                                                                                                          |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                          |         |
| 1     | 2       | 3                                                                                                        | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                        | 10      |
| 105   | MPS 466 | Setting up of Laboratories in Primary Health Centre                                                      | [XVIII]<br>4210-02-103-92-00 | 103.00                           | 0.00               | 103.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 106   | MPS 467 | Developing Super Speciality Facilities in Selected District/General Hospitals                            | [XVIII]<br>2210-01-110-11-00 | 290.00                           | 0.00               | 290.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 107   | MPS 467 | Developing Super Speciality Facilities in Selected District/General Hospitals                            | [XVIII]<br>4210-01-110-60-00 | 178.00                           | 0.00               | 178.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 108   | MPS 468 | Creation of Patient Friendly Hospital Initiative (DHS)                                                   | [XVIII]<br>2210-01-110-09-00 | 1,404.00                         | 0.00               | 1,404.00             | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 109   | MPS 469 | Strengthening of Nursing Service                                                                         | [XVIII]<br>2210-01-001-90-00 | 78.00                            | 0.00               | 78.00                | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 110   | MPS 473 | Revamping of Existing Infrastructure and Maintenance of High End Equipment in Medical Colleges           | [XVIII]<br>2210-05-105-30-00 | 1,560.00                         | 0.00               | 1,560.00             | Directorate of Medical Education (DME) | Director, DME            |         |
| 111   | MPS 476 | Strengthening of Paramedical Education                                                                   | [XVIII]<br>2210-05-105-17-00 | 53.00                            | 0.00               | 53.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 112   | MPS 476 | Strengthening of Paramedical Education                                                                   | [XVIII]<br>4210-03-105-32-00 | 25.00                            | 0.00               | 25.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 113   | MPS 482 | Solid and Liquid Waste Management in all Government Hospitals                                            | [XVIII]<br>2210-01-110-08-00 | 242.00                           | 0.00               | 242.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 114   | MPS 483 | Developing the Facilities of Hospitals and Health Care Institutions in Tribal, Coastal and Remote areas. | [XVIII]<br>2210-03-110-93-00 | 1,014.00                         | 0.00               | 1,014.00             | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 115   | MPS 485 | Providing Modern Imaging Facilities Including Interventional Radiology in Medical Colleges.              | [XVIII]<br>4210-03-105-27-00 | 1,396.00                         | 0.00               | 1,396.00             | Directorate of Medical Education (DME) | Director, DME            |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                         | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                           | Responsible Officer | Remarks |
|-------|---------|-----------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------------|---------------------|---------|
|       |         |                                                                                   |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                      |                     |         |
| 1     | 2       | 3                                                                                 | 4                            | 5                                | 6                  | 7                    | 8                                                    | 9                   | 10      |
| 116   | MPS 487 | Setting up of Molecular Diagnostic Facility in Medical Colleges.                  | [XVIII]<br>4210-03-105-25-00 | 86.00                            | 0.00               | 86.00                | Directorate of Medical Education (DME)               | Director, DME       |         |
| 117   | MPS 489 | Comprehensive Stroke Centre in Government Medical Colleges.                       | [XVIII]<br>4210-03-105-23-00 | 429.00                           | 0.00               | 429.00               | Directorate of Medical Education (DME)               | Director, DME       |         |
| 118   | MPS 491 | Ensuring Fire and Safety Guidelines in all Medical Colleges.                      | [XVIII]<br>4210-03-105-21-00 | 312.00                           | 0.00               | 312.00               | Directorate of Medical Education (DME)               | Director, DME       |         |
| 119   | MPS 492 | Ensuring Disabled and Elderly Friendly Environment in all Medical Colleges.       | [XVIII]<br>4210-03-105-20-00 | 250.00                           | 0.00               | 250.00               | Directorate of Medical Education (DME)               | Director, DME       |         |
| 120   | MPS 506 | Institute for Mental Health and Neuro Sciences (IMHANS)                           | [XVIII]<br>2210-05-200-95-00 | 390.00                           | 0.00               | 390.00               | Institute of Mental Health & Neuro Sciences (IMHANS) | Director, IMHANS    |         |
| 121   | MPS 507 | Pradhanmantri Jan Aarogya Yojana/ Karunya Aarogya Suraksha Padhathi- State Scheme | [XVIII]<br>2210-06-800-81-00 | 59,200.00                        | 0.00               | 59,200.00            | State Health Agency Kerala (SHA)                     | Director            |         |
| 122   | MPS 510 | Pradhanmantri Jan Aarogya Yojana/ Karunya Aarogya Suraksha Padhathi- State Share  | [XVIII]<br>2210-06-800-80-02 | 11,000.00                        | 0.00               | 11,000.00            | State Health Agency Kerala (SHA)                     | Director            |         |
| 123   | MPS 511 | Ensuring Blood Safety in Medical Colleges                                         | [XVIII]<br>2210-05-105-79-00 | 195.00                           | 0.00               | 195.00               | Directorate of Medical Education (DME)               | Director, DME       |         |
| 124   | MPS 512 | Dental College, Kannur                                                            | [XVIII]<br>2210-05-105-82-00 | 100.00                           | 0.00               | 100.00               | Directorate of Medical Education (DME)               | Director, DME       |         |
| 125   | MPS 513 | Nursing College, Kannur                                                           | [XVIII]<br>2210-05-105-06-00 | 48.00                            | 0.00               | 48.00                | Directorate of Medical Education (DME)               | Director, DME       |         |
| 126   | MPS 514 | Government Medical College, Kannur                                                | [XVIII]<br>2210-05-105-80-00 | 935.00                           | 0.00               | 935.00               | Directorate of Medical Education (DME)               | Director, DME       |         |
| 127   | MPS 514 | Government Medical College, Kannur                                                | [XVIII]<br>4210-03-105-18-00 | 280.00                           | 0.00               | 280.00               | Directorate of Medical Education (DME)               | Director, DME       |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                           | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer      | Remarks |
|-------|---------|-------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|--------------------------|---------|
|       |         |                                                                                     |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                          |         |
| 1     | 2       | 3                                                                                   | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                        | 10      |
| 128   | MPS 515 | Apex Trauma and Emergency Learning Centre                                           | [XVIII]<br>2210-06-003-85-00 | 380.00                           | 0.00               | 380.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 129   | MPS 521 | Kerala Digital Health Mission/e Health Project management unit : e Health Programme | [XVIII]<br>2210-01-001-88-00 | 2,100.00                         | 0.00               | 2,100.00             | Kerala Digital Health Mission (KDHM)   | Project Director, KDHM   |         |
| 130   | MPS 524 | Modernization of Health Services Department                                         | [XVIII]<br>2210-01-001-87-00 | 710.00                           | 0.00               | 710.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 131   | MPS 527 | Government Nursing College, Parippally, Kollam                                      | [XVIII]<br>2210-05-105-09-00 | 89.00                            | 0.00               | 89.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 132   | MPS 528 | Government Nursing College, Manjeri                                                 | [XVIII]<br>2210-05-105-10-00 | 29.00                            | 0.00               | 29.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 133   | MPS 529 | PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (60% Central Share)     | [XVIII]<br>2210-06-101-09-01 | 0.00                             | 3,750.00           | 3,750.00             | National Health Mission, Kerala        | State Mission Director   |         |
| 134   | MPS 529 | PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (40% State Share)       | [XVIII]<br>2210-06-101-09-02 | 2,500.00                         | 0.00               | 2,500.00             | National Health Mission, Kerala        | State Mission Director   |         |
| 135   | MPS 532 | Setting up of Smart Class Rooms (DME)                                               | [XVIII]<br>2210-05-105-70-00 | 117.00                           | 0.00               | 117.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 136   | MPS 538 | Strengthening of Physical Medicine Rehabilitation (PMR) Units                       | [XVIII]<br>2210-01-110-59-00 | 320.00                           | 0.00               | 320.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 137   | MPS 539 | Kerala Centre for Disease Control and Prevention (K-CDC)                            | [XVIII]<br>2210-06-112-93-00 | 40.00                            | 0.00               | 40.00                | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 138   | MPS 540 | School Health and Wellness Programme                                                | [XVIII]<br>2210-06-113-94-00 | 250.00                           | 0.00               | 250.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 139   | MPS 541 | Research in Health Services                                                         | [XVIII]<br>2210-06-112-92-00 | 40.00                            | 0.00               | 40.00                | Directorate of Health Services (DHS)   | Director, Health Service |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                  | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer      | Remarks |
|-------|---------|----------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|--------------------------|---------|
|       |         |                                                                            |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                          |         |
| 1     | 2       | 3                                                                          | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                        | 10      |
| 140   | MPS 542 | Implementing code grey protocol in health care institutions under DHS      | [XVIII]<br>2210-06-003-84-00 | 156.00                           | 0.00               | 156.00               | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 141   | MPS 543 | Pain and Palliative Care Centres in Government Medical Colleges            | [XVIII]<br>2210-01-110-81-00 | 117.00                           | 0.00               | 117.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 142   | MPS 545 | Sports Medicine Unit and Physical Education Department in Medical Colleges | [XVIII]<br>4210-01-800-96-01 | 36.00                            | 0.00               | 36.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 143   | MPS 546 | Installation of Surgical Robot in Government Medical Colleges              | [XVIII]<br>2210-01-110-69-00 | 1,200.00                         | 0.00               | 1,200.00             | Directorate of Medical Education (DME) | Director, DME            |         |
| 144   | MPS 547 | Regional Rehabilitation Centre in Medical Colleges                         | [XVIII]<br>2210-01-110-67-00 | 40.00                            | 0.00               | 40.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 145   | MPS 548 | Security Systems in Medical Colleges and allied institutions               | [XVIII]<br>2210-01-110-66-00 | 150.00                           | 0.00               | 150.00               | Directorate of Medical Education (DME) | Director, DME            |         |
| 146   | MPS 549 | Nursing College, Kasaragod                                                 | [XVIII]<br>2210-05-105-08-01 | 58.00                            | 0.00               | 58.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 147   | MPS 549 | Nursing College, Idukki                                                    | [XVIII]<br>2210-05-105-08-02 | 35.00                            | 0.00               | 35.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 148   | MPS 549 | Nursing College, Wayanad                                                   | [XVIII]<br>2210-05-105-08-03 | 52.00                            | 0.00               | 52.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 149   | MPS 549 | Nursing College, Palakkad                                                  | [XVIII]<br>2210-05-105-08-04 | 62.00                            | 0.00               | 62.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 150   | MPS 549 | Nursing College, Pathanamthitta                                            | [XVIII]<br>2210-05-105-08-05 | 28.00                            | 0.00               | 28.00                | Directorate of Medical Education (DME) | Director, DME            |         |
| 151   | MPS 551 | Pneumonococcal Vaccination Programme among Elderly in Kerala               | [XVIII]<br>2210-06-101-08-00 | 4,000.00                         | 0.00               | 4,000.00             | Directorate of Health Services (DHS)   | Director, Health Service |         |
| 152   | MPS 553 | * Oommen Chandy Aarogya Insurance Scheme                                   | [XVIII]<br>2210-06-800-79-00 | 1.00                             | 0.00               | 1.00                 | Directorate of Health Services (DHS)   | Director, Health Service |         |



| Sl No | Code No            | Sector/ Sub Sector/Scheme                                | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|-------|--------------------|----------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|       |                    |                                                          |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1     | 2                  | 3                                                        | 4                            | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
|       | <b>2. Ayurveda</b> |                                                          |                              |                                  |                    |                      |                            |                                     |         |
| 153   | MPS 089            | OUSHADHI -Pharmaceutical Corporation Kerala Ltd Thrissur | [XVIII]<br>4210-04-190-98-00 | 175.00                           | 0.00               | 175.00               | OUSHADI                    | Director (ISM) through MD (OUSHADI) |         |
| 154   | MPS 090            | Ayurveda College, Thiruvananthapuram                     | [XVIII]<br>2210-02-101-85-00 | 124.00                           | 0.00               | 124.00               | Ayurveda Medical Education | Director, DAME                      |         |
| 155   | MPS 090            | Ayurveda College, Thiruvananthapuram                     | [XVIII]<br>2210-02-101-94-00 | 45.00                            | 0.00               | 45.00                | Ayurveda Medical Education | Director, DAME                      |         |
| 156   | MPS 090            | Ayurveda College, Thiruvananthapuram                     | [XVIII]<br>2210-02-101-96-00 | 25.00                            | 0.00               | 25.00                | Ayurveda Medical Education | Director, DAME                      |         |
| 157   | MPS 090            | Ayurveda College, Thiruvananthapuram                     | [XVIII]<br>2210-02-101-99-00 | 270.00                           | 0.00               | 270.00               | Ayurveda Medical Education | Director, DAME                      |         |
| 158   | MPS 090            | Ayurveda College, Thiruvananthapuram                     | [XVIII]<br>2210-05-101-85-00 | 5.00                             | 0.00               | 5.00                 | Ayurveda Medical Education | Director, DAME                      |         |
| 159   | MPS 090            | Ayurveda College, Thiruvananthapuram                     | [XVIII]<br>2210-05-101-95-00 | 275.00                           | 0.00               | 275.00               | Ayurveda Medical Education | Director, DAME                      |         |
| 160   | MPS 090            | Ayurveda College, Thiruvananthapuram                     | [XVIII]<br>4210-03-101-99-00 | 150.00                           | 0.00               | 150.00               | Ayurveda Medical Education | Director, DAME                      |         |
| 161   | MPS 092            | Ayurveda College, Thrippunithura                         | [XVIII]<br>2210-05-101-96-00 | 320.00                           | 0.00               | 320.00               | Ayurveda Medical Education | Director, DAME                      |         |
| 162   | MPS 092            | Ayurveda College, Thrippunithura                         | [XVIII]<br>4210-03-101-98-00 | 200.00                           | 0.00               | 200.00               | Ayurveda Medical Education | Director, DAME                      |         |
| 163   | MPS 093            | Ayurveda College, Kannur                                 | [XVIII]<br>2210-02-101-78-00 | 190.00                           | 0.00               | 190.00               | Ayurveda Medical Education | Director, DAME                      |         |
| 164   | MPS 093            | Ayurveda College, Kannur                                 | [XVIII]<br>2210-05-101-74-00 | 235.00                           | 0.00               | 235.00               | Ayurveda Medical Education | Director, DAME                      |         |
| 165   | MPS 093            | Ayurveda College, Kannur                                 | [XVIII]<br>4210-03-101-93-00 | 100.00                           | 0.00               | 100.00               | Ayurveda Medical Education | Director, DAME                      |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                              | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                  | Responsible Officer                        | Remarks |
|-------|---------|----------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------|--------------------------------------------|---------|
|       |         |                                                                                        |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                             |                                            |         |
| 1     | 2       | 3                                                                                      | 4                            | 5                                | 6                  | 7                    | 8                                           | 9                                          | 10      |
| 166   | MPS 094 | Modernisation and Computerisation of DAME                                              | [XVIII]<br>2210-05-001-96-00 | 290.00                           | 0.00               | 290.00               | Ayurveda Medical Education                  | Director, DAME                             |         |
| 167   | MPS 095 | Assistance to Kerala Ayurveda Studies and Research Society, Kottakkal                  | [XVIII]<br>2210-05-101-69-00 | 115.00                           | 0.00               | 115.00               | Ayurveda Medical Education                  | DAME through Executive Director, Kottakkal |         |
| 168   | MPS 096 | Grant in Aid to Private Ayurveda College Shornur/Ollur                                 | [XVIII]<br>2210-05-101-67-00 | 115.00                           | 0.00               | 115.00               | Ayurveda Medical Education                  | DAME through Principal, Ollur              |         |
| 169   | MPS 183 | Continuing Education under DAME                                                        | [XVIII]<br>2210-05-001-95-00 | 25.00                            | 0.00               | 25.00                | Ayurveda Medical Education                  | Director, DAME                             |         |
| 170   | MPS 207 | Research Cell of Indian System of Sports Medicine in Selected District Sports Councils | [XVIII]<br>2210-02-101-74-00 | 75.00                            | 0.00               | 75.00                | Indian Systems of Medicine Department (ISM) | Director, ISM                              |         |
| 171   | MPS 208 | Control of Communicable Diseases and Natural Calamities                                | [XVIII]<br>2210-02-101-76-00 | 115.00                           | 0.00               | 115.00               | Indian Systems of Medicine Department (ISM) | Director, ISM                              |         |
| 172   | MPS 233 | Construction works under Directorate of Indian Systems of Medicine                     | [XVIII]<br>4210-02-103-94-00 | 465.00                           | 0.00               | 465.00               | Indian Systems of Medicine Department (ISM) | Director, ISM                              |         |
| 173   | MPS 306 | Grant-in-aid to State Medicinal Plants Board                                           | [XVIII]<br>2210-05-101-60-00 | 20.00                            | 0.00               | 20.00                | Indian Systems of Medicine Department (ISM) | Director, ISM                              |         |
| 174   | MPS 381 | Traditional Knowledge Innovation in Kerala                                             | [XVIII]<br>2210-05-101-56-00 | 35.00                            | 0.00               | 35.00                | Ayurveda Medical Education                  | Director, DAME                             |         |
| 175   | MPS 445 | Upgradation and Modernization of ISM Institutions                                      | [XVIII]<br>2210-02-101-66-00 | 1,715.00                         | 0.00               | 1,715.00             | Indian Systems of Medicine Department (ISM) | Director, ISM                              |         |
| 176   | MPS 446 | Jeevani and Punarnava                                                                  | [XVIII]<br>2210-02-101-65-00 | 85.00                            | 0.00               | 85.00                | Indian Systems of Medicine Department (ISM) | Director, ISM                              |         |
| 177   | MPS 447 | School Health Programmes                                                               | [XVIII]<br>2210-02-101-64-00 | 75.00                            | 0.00               | 75.00                | Indian Systems of Medicine Department (ISM) | Director, ISM                              |         |
| 178   | MPS 448 | Special Geriatric Care Centre under DAME                                               | [XVIII]<br>2210-05-101-52-00 | 35.00                            | 0.00               | 35.00                | Ayurveda Medical Education                  | Director, DAME                             |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                  | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                  | Responsible Officer                            | Remarks |
|-------|---------|------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------|------------------------------------------------|---------|
|       |         |                                                                                                            |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                             |                                                |         |
| 1     | 2       | 3                                                                                                          | 4                            | 5                                | 6                  | 7                    | 8                                           | 9                                              | 10      |
| 179   | MPS 448 | Special Geriatric Care Centre under DAME                                                                   | [XVIII]<br>4210-03-101-75-00 | 400.00                           | 0.00               | 400.00               | Ayurveda Medical Education                  | Director, DAME                                 |         |
| 180   | MPS 449 | Ayurveda Gynecology and Management of Children with Disabilities                                           | [XVIII]<br>2210-05-101-51-00 | 35.00                            | 0.00               | 35.00                | Ayurveda Medical Education                  | Director, DAME                                 |         |
| 181   | MPS 449 | Ayurveda Gynecology and Management of Children with Disabilities                                           | [XVIII]<br>4210-03-101-83-00 | 250.00                           | 0.00               | 250.00               | Ayurveda Medical Education                  | Director, DAME                                 |         |
| 182   | MPS 455 | National Mission on AYUSH including Mission on Medical plants-Central Share                                | [XVIII]<br>2210-06-101-18-01 | 0.00                             | 2,250.00           | 2,250.00             | National AYUSH Mission, Kerala              | State Mission Director, National AYUSH Mission |         |
| 183   | MPS 455 | National Mission on AYUSH including Mission on Medical plants-State Share                                  | [XVIII]<br>2210-06-101-18-02 | 1,500.00                         | 0.00               | 1,500.00             | National AYUSH Mission, Kerala              | State Mission Director, National AYUSH Mission |         |
| 184   | MPS 475 | International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio technology | [XVIII]<br>2210-05-101-50-00 | 100.00                           | 0.00               | 100.00               | Ayurveda Medical Education                  | Director, DAME                                 |         |
| 185   | MPS 475 | International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio technology | [XVIII]<br>4210-03-101-82-00 | 90.00                            | 0.00               | 90.00                | Ayurveda Medical Education                  | Director, DAME                                 |         |
| 186   | MPS 477 | Health Information Management System (HIMS)                                                                | [XVIII]<br>2210-02-001-91-00 | 150.00                           | 0.00               | 150.00               | Indian Systems of Medicine Department (ISM) | Director, ISM                                  |         |
| 187   | MPS 494 | Government Ayurveda College, Udumbanchola, Idukki                                                          | [XVIII]<br>4210-03-101-74-00 | 115.00                           | 0.00               | 115.00               | Ayurveda Medical Education                  | Director, DAME                                 |         |
| 188   | MPS 495 | New Ayurveda Mental Health Hospital.                                                                       | [XVIII]<br>4210-03-101-78-00 | 70.00                            | 0.00               | 70.00                | Ayurveda Medical Education                  | Director, DAME                                 |         |

| Sl No                    | Code No | Sector/ Sub Sector/Scheme                                      | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency           | Responsible Officer               | Remarks |
|--------------------------|---------|----------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------|-----------------------------------|---------|
|                          |         |                                                                |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                      |                                   |         |
| 1                        | 2       | 3                                                              | 4                            | 5                                | 6                  | 7                    | 8                                    | 9                                 | 10      |
| <b>3. Family Welfare</b> |         |                                                                |                              |                                  |                    |                      |                                      |                                   |         |
| 189                      | MPS 457 | Family Welfare Programmes (CSS - 60:40)                        | [XIX]<br>2211-00-001-96-00   | 890.40                           | 1,335.60           | 2,226.00             | Directorate of Health Services (DHS) | Director, Health Service          |         |
| 190                      | MPS 457 | Family Welfare Programmes (CSS - 60:40)                        | [XIX]<br>2211-00-003-95-00   | 74.00                            | 111.00             | 185.00               | Directorate of Health Services (DHS) | Director, Health Service          |         |
| 191                      | MPS 457 | Family Welfare Programmes (CSS - 60:40)                        | [XIX]<br>2211-00-003-96-00   | 89.20                            | 133.80             | 223.00               | Directorate of Health Services (DHS) | Director, Health Service          |         |
| 192                      | MPS 457 | Family Welfare Programmes (CSS - 60:40)                        | [XIX]<br>2211-00-101-95-00   | 8,946.40                         | 13,419.60          | 22,366.00            | Directorate of Health Services (DHS) | Director, Health Service          |         |
| <b>4. Homoeopathy</b>    |         |                                                                |                              |                                  |                    |                      |                                      |                                   |         |
| 193                      | MPS 103 | Kerala State Homeopathic Co-operative Pharmacy Ltd, Alappuzha. | [XVIII]<br>2210-02-195-99-00 | 75.00                            | 0.00               | 75.00                | Directorate of Homoeopathy           | Director                          |         |
| 194                      | MPS 104 | Homoeo Medical College, Thiruvananthapuram                     | [XVIII]<br>2210-02-102-98-00 | 120.00                           | 0.00               | 120.00               | Homeo Medical Education (HME)        | Principal and Controlling Officer |         |
| 195                      | MPS 104 | Homoeo Medical College, Thiruvananthapuram                     | [XVIII]<br>2210-05-102-83-00 | 25.00                            | 0.00               | 25.00                | Homeo Medical Education (HME)        | Principal and Controlling Officer |         |
| 196                      | MPS 104 | Homoeo Medical College, Thiruvananthapuram                     | [XVIII]<br>2210-05-102-99-00 | 155.00                           | 0.00               | 155.00               | Homeo Medical Education (HME)        | Principal and Controlling Officer |         |
| 197                      | MPS 104 | Homoeo Medical College, Thiruvananthapuram                     | [XVIII]<br>4210-03-102-97-00 | 1.00                             | 0.00               | 1.00                 | Homeo Medical Education (HME)        | Principal and Controlling Officer |         |
| 198                      | MPS 104 | Homoeo Medical College, Thiruvananthapuram                     | [XVIII]<br>4210-03-102-99-00 | 34.00                            | 0.00               | 34.00                | Homeo Medical Education (HME)        | Principal and Controlling Officer |         |
| 199                      | MPS 106 | Homoeo Medical College, Kozhikode                              | [XVIII]<br>2210-02-102-97-00 | 81.00                            | 0.00               | 81.00                | Homeo Medical Education (HME)        | Principal and Controlling Officer |         |
| 200                      | MPS 106 | Homoeo Medical College, Kozhikode                              | [XVIII]<br>2210-05-102-98-00 | 104.00                           | 0.00               | 104.00               | Homeo Medical Education (HME)        | Principal and Controlling Officer |         |
| 201                      | MPS 106 | Homoeo Medical College, Kozhikode                              | [XVIII]<br>4210-03-102-98-00 | 100.00                           | 0.00               | 100.00               | Homeo Medical Education (HME)        | Principal and Controlling Officer |         |

| Sl No     | Code No                   | Sector/ Sub Sector/Scheme                                                                                      | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                            | Responsible Officer                            | Remarks |
|-----------|---------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------|------------------------------------------------|---------|
|           |                           |                                                                                                                |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                       |                                                |         |
| 1         | 2                         | 3                                                                                                              | 4                            | 5                                | 6                  | 7                    | 8                                                     | 9                                              | 10      |
| 202       | MPS 386                   | Capital Fund for Construction/ Renovation of Homoeopathic Institutions                                         | [XVIII]<br>4210-02-110-76-00 | 230.00                           | 0.00               | 230.00               | Directorate of Homoeopathy                            | Director                                       |         |
| 203       | MPS 450                   | Standardization and Modernization of Homoeo Department                                                         | [XVIII]<br>2210-02-102-75-00 | 540.00                           | 0.00               | 540.00               | Directorate of Homoeopathy                            | Director                                       |         |
| 204       | MPS 451                   | Health Management and Specialty Health care Centres at Homoeopathy                                             | [XVIII]<br>2210-02-102-74-00 | 525.00                           | 0.00               | 525.00               | Directorate of Homoeopathy                            | Director                                       |         |
| 205       | MPS 452                   | National Mission on AYUSH - Homoeo -Central share                                                              | [XVIII]<br>2210-02-102-73-01 | 0.00                             | 750.00             | 750.00               | National AYUSH Mission, Kerala                        | State Mission Director, National AYUSH Mission |         |
| 206       | MPS 452                   | National Mission on AYUSH - Homoeo -State share                                                                | [XVIII]<br>2210-02-102-73-02 | 500.00                           | 0.00               | 500.00               | National AYUSH Mission, Kerala                        | State Mission Director, National AYUSH Mission |         |
| 207       | MPS 496                   | JANANI (Fertility Centre)                                                                                      | [XVIII]<br>2210-02-102-71-00 | 80.00                            | 0.00               | 80.00                | Directorate of Homoeopathy                            | Director                                       |         |
| Total 9.5 |                           |                                                                                                                |                              | 2,07,602.00                      | 76,530.00          | 2,84,132.00          |                                                       |                                                |         |
| 9.6       | Sewerage and Water Supply |                                                                                                                |                              |                                  |                    |                      |                                                       |                                                |         |
| 1         | SWS 001                   | Survey and Investigation                                                                                       | [XX]<br>2215-01-190-99-01    | 75.00                            | 0.00               | 75.00                | Kerala Water Authority (KWA)                          | Managing Director, KWA                         |         |
| 2         | SWS 028                   | NABARD - Rural Infrastructure Development Fund - Rural Water Supply Schemes and Rural Sewerage Network Schemes | [XX]<br>4215-01-102-98-01    | 7,000.00                         | 0.00               | 7,000.00             | Kerala Water Authority (KWA)                          | Managing Director, KWA                         |         |
| 3         | SWS 062                   | Scaling up of Rain Water Harvesting (RWH) and Ground water Recharge (GWR) Programme through KRWSA.             | [XX]<br>2215-01-800-64-00    | 1,200.00                         | 0.00               | 1,200.00             | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA                      |         |
| 4         | SWS 072                   | Renovation of Existing Civil Structures owned by KWA                                                           | [XX]<br>2215-01-190-92-00    | 400.00                           | 0.00               | 400.00               | Kerala Water Authority (KWA)                          | Managing Director, KWA                         |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                            | Demand / Head of Account  | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                            | Responsible Officer       | Remarks |
|-------|---------|--------------------------------------------------------------------------------------|---------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------|---------------------------|---------|
|       |         |                                                                                      |                           | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                       |                           |         |
| 1     | 2       | 3                                                                                    | 4                         | 5                                | 6                  | 7                    | 8                                                     | 9                         | 10      |
| 5     | SWS 124 | Innovative Technologies And Modern Management Practices                              | [XX]<br>2215-01-101-97-01 | 70.00                            | 0.00               | 70.00                | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 6     | SWS 125 | Human Resource Development, Research and Development                                 | [XX]<br>4215-01-800-91-00 | 75.00                            | 0.00               | 75.00                | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 7     | SWS 126 | Sewerage Schemes of Kerala Water Authority                                           | [XX]<br>4215-02-190-99-00 | 2,150.00                         | 0.00               | 2,150.00             | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 8     | SWS 127 | Rehabilitation/Improvement works of Urban Water Supply Scheme                        | [XX]<br>4215-01-101-97-00 | 2,400.00                         | 0.00               | 2,400.00             | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 9     | SWS 128 | Rural Water Supply Schemes                                                           | [XX]<br>4215-01-102-97-00 | 1,800.00                         | 0.00               | 1,800.00             | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 10    | SWS 129 | Water Supply Scheme to specified Institutions/Locations                              | [XX]<br>4215-01-800-90-00 | 390.00                           | 0.00               | 390.00               | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 11    | SWS 130 | E-Governance, GIS and Information Management                                         | [XX]<br>2215-01-190-88-00 | 75.00                            | 0.00               | 75.00                | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 12    | SWS 131 | Optimisation of Production and Transmission.                                         | [XX]<br>4215-01-800-89-00 | 3,750.00                         | 0.00               | 3,750.00             | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 13    | SWS 132 | Kerala Water Supply Project, JICA (One time sustenance support under the state plan) | [XX]<br>4215-01-800-88-00 | 400.00                           | 0.00               | 400.00               | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 14    | SWS 135 | Drinking water - Drought mitigation and Flood control works                          | [XX]<br>2215-01-800-47-00 | 600.00                           | 0.00               | 600.00               | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 15    | SWS 138 | Source Improvement And Water Conservation                                            | [XX]<br>4215-01-800-92-00 | 300.00                           | 0.00               | 300.00               | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 16    | SWS 139 | Sustainability Support To Community Managed Water Supply Scheme                      | [XX]<br>2215-01-102-80-00 | 2,800.00                         | 0.00               | 2,800.00             | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                      | Demand / Head of Account  | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                            | Responsible Officer       | Remarks |
|-------|---------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------|---------------------------|---------|
|       |         |                                                                                                                                                |                           | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                       |                           |         |
| 1     | 2       | 3                                                                                                                                              | 4                         | 5                                | 6                  | 7                    | 8                                                     | 9                         | 10      |
| 17    | SWS 143 | ADB Assisted Kerala Urban Water Supply Improvement Project - KUWSIP (EAP)                                                                      | [XX]<br>4215-01-101-94-00 | 7,500.00                         | 0.00               | 7,500.00             | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 18    | SWS 144 | Completion of Water Supply Schemes Under Jananidhi Phase II                                                                                    | [XX]<br>4215-01-102-91-00 | 108.00                           | 0.00               | 108.00               | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA |         |
| 19    | SWS 145 | Jal Jeevan Mission (NRDWP) State share 50%                                                                                                     | [XX]<br>4215-01-102-92-02 | 56,000.00                        | 0.00               | 56,000.00            | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 20    | SWS 146 | Works for the prevention of river pollution and creating awareness for the compliance of NGT direction                                         | [XX]<br>2215-02-106-97-00 | 200.00                           | 0.00               | 200.00               | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 21    | SWS 148 | Energy, Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses | [XX]<br>4215-01-800-87-00 | 500.00                           | 0.00               | 500.00               | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 22    | SWS 149 | Infrastructure Development and Surveillance Activities under Quality Control Wing of KWA                                                       | [XX]<br>4215-01-800-86-00 | 250.00                           | 0.00               | 250.00               | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |
| 23    | SWS 150 | Conversion of Domestic Wells into Protected and Sustainable Drinking Water Sources                                                             | [XX]<br>4215-01-800-85-00 | 375.00                           | 0.00               | 375.00               | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA |         |
| 24    | SWS 151 | Research and Development in Rural Water Technologies                                                                                           | [XX]<br>4215-01-102-90-00 | 6.00                             | 0.00               | 6.00                 | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA |         |
| 25    | SWS 152 | IEC Capacity Building and Training and Jalasree Club                                                                                           | [XX]<br>2215-01-003-99-00 | 10.00                            | 0.00               | 10.00                | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA |         |
| 26    | SWS 153 | Enterprise Resource Planning (ERP)                                                                                                             | [XX]<br>2215-01-004-99-00 | 75.00                            | 0.00               | 75.00                | Kerala Water Authority (KWA)                          | Managing Director, KWA    |         |

| Sl No     | Code No | Sector/ Sub Sector/Scheme                                                               | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                            | Responsible Officer                    | Remarks |
|-----------|---------|-----------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------|----------------------------------------|---------|
|           |         |                                                                                         |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                       |                                        |         |
| 1         | 2       | 3                                                                                       | 4                          | 5                                | 6                  | 7                    | 8                                                     | 9                                      | 10      |
| 27        | SWS 154 | Water Quality monitoring and Surveillance of Community Managed Water Supply Scheme      | [XX]<br>4215-02-102-99-01  | 200.00                           | 0.00               | 200.00               | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA              |         |
| 28        | SWS 154 | Grey Water Management in Colonies of Vulnerable Groups                                  | [XX]<br>4215-02-102-99-02  | 400.00                           | 0.00               | 400.00               | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA              |         |
| 29        | SWS 156 | Rejuvenation of Water bodies for ensuring Source Sustainability of Water Supply Schemes | [XX]<br>4215-01-800-82-00  | 200.00                           | 0.00               | 200.00               | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA              |         |
| 30        | SWS 158 | Project management and monitoring                                                       | [XX]<br>4215-01-800-81-00  | 250.00                           | 0.00               | 250.00               | Kerala Rural Water Supply & Sanitation Agency (KRWSA) | Executive Director, KRWSA              |         |
| Total 9.6 |         |                                                                                         |                            | 89,559.00                        | 0.00               | 89,559.00            |                                                       |                                        |         |
| 9.7       | Housing |                                                                                         |                            |                                  |                    |                      |                                                       |                                        |         |
| 1         | HSG 001 | General Pool Accommodation-Construction of Quarters to Government Servant               | [XXI]<br>4216-01-106-97-00 | 3.69                             | 0.00               | 3.69                 | PWD - Buildings & Local Works                         | Chief Engineer, PWD Buildings          |         |
| 2         | HSG 001 | General Pool Accommodation-Construction of Quarters to Government Servant               | [XXI]<br>4216-01-106-98-02 | 197.69                           | 0.00               | 197.69               | PWD - Buildings & Local Works                         | Chief Engineer, PWD Buildings          |         |
| 3         | HSG 001 | General Pool Accommodation-Construction of Quarters to Government Servant               | [XXI]<br>4216-01-106-98-03 | 65.90                            | 0.00               | 65.90                | PWD - Buildings & Local Works                         | Chief Engineer, PWD Buildings          |         |
| 4         | HSG 001 | General Pool Accommodation-Construction of Quarters to Government Servant               | [XXI]<br>4216-01-106-99-00 | 52.72                            | 0.00               | 52.72                | PWD - Buildings & Local Works                         | Chief Engineer, PWD Buildings          |         |
| 5         | HSG 006 | Nirmithi Kendra                                                                         | [XXI]<br>2216-80-101-99-00 | 640.00                           | 0.00               | 640.00               | Kerala State Nirmithi Kendra (KSNK)                   | Director, Kerala State Nirmithi Kendra |         |
| 6         | HSG 006 | Nirmithi Kendra                                                                         | [XXI]<br>4216-80-190-95-00 | 160.00                           | 0.00               | 160.00               | Kerala State Nirmithi Kendra (KSNK)                   | Director, Kerala State Nirmithi Kendra |         |



| SI No     | Code No           | Sector/ Sub Sector/Scheme                               | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                       | Responsible Officer                    | Remarks |
|-----------|-------------------|---------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------|----------------------------------------|---------|
|           |                   |                                                         |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                  |                                        |         |
| 1         | 2                 | 3                                                       | 4                           | 5                                | 6                  | 7                    | 8                                                | 9                                      | 10      |
| 7         | HSG 014           | The Laurie Baker Nirmithi Training & Research Institute | [XXI]<br>2216-80-101-98-00  | 225.00                           | 0.00               | 225.00               | Kerala State Nirmithi Kendra (KSNK)              | Director, Kerala State Nirmithi Kendra |         |
| 8         | HSG 040           | Training Plan For KSHB Staff                            | [XXI]<br>2216-80-103-99-38  | 200.00                           | 0.00               | 200.00               | Kerala State Housing Board (KSHB)                | Secretary, KSHB                        |         |
| 9         | HSG 044           | Grihasree- Subsidy.                                     | [XXI]<br>4216-80-190-96-00  | 1,900.00                         | 0.00               | 1,900.00             | Kerala State Housing Board (KSHB)                | Secretary, KSHB                        |         |
| 10        | HSG 054           | ASWAS Rental housing scheme                             | [XXI]<br>4216-80-201-97-00  | 100.00                           | 0.00               | 100.00               | Kerala State Housing Board (KSHB)                | Secretary, KSHB                        |         |
| 11        | HSG 062           | Technical Cell for Housing                              | [XXI]<br>2216-80-001-96-00  | 80.00                            | 0.00               | 80.00                | Housing (Technical Cell) Department              | Housing Commisssioner                  |         |
| 12        | HSG 064           | EWS/LIG/MIGI Housing Scheme                             | [XXI]<br>4216-80-800-95-01  | 750.00                           | 0.00               | 750.00               | Kerala State Housing Board (KSHB)                | Secretary, KSHB                        |         |
| 13        | HSG 064           | Thanteyidam                                             | [XXI]<br>4216-80-800-95-02  | 200.00                           | 0.00               | 200.00               | Kerala State Housing Board (KSHB)                | Secretary, KSHB                        |         |
| 14        | HSG 066           | GIS Based Housing Status Information System for Kerala  | [XXI]<br>2216-80-001-93-00  | 40.00                            | 0.00               | 40.00                | Housing (Technical Cell) Department              | Housing Commisssioner                  |         |
| 15        | HSG 068           | Rental Housing Scheme for Government Employees          | [XXI]<br>6216-80-201-99-10  | 400.00                           | 0.00               | 400.00               | Kerala State Housing Board (KSHB)                | Secretary, KSHB                        |         |
| 16        | HSG 071           | Loans to KSHB for senior citizen homes                  | [XXI]<br>6216-80-800-86-00  | 100.00                           | 0.00               | 100.00               | Kerala State Housing Board (KSHB)                | Secretary, KSHB                        |         |
| 17        | HSG 072           | M N Laksham Veedu Punar Nirmana Padhathi                | [XXI]<br>4216-80-800-94-00  | 700.00                           | 0.00               | 700.00               | Kerala State Housing Board (KSHB)                | Secretary, KSHB                        |         |
| Total 9.7 |                   |                                                         |                             | 5,815.00                         | 0.00               | 5,815.00             |                                                  |                                        |         |
| 9.8       | Urban Development |                                                         |                             |                                  |                    |                      |                                                  |                                        |         |
| 1         | UDT 034           | The Art & Heritage Commission                           | [XXII]<br>2217-80-800-82-00 | 40.00                            | 0.00               | 40.00                | Local Self Government Department (LSGD) Planning | Chief Town planner                     |         |
| 2         | UDT 058           | Ayyankali Urban Employment Guarantee Scheme             | [XXII]<br>2217-80-800-76-00 | 16,500.00                        | 0.00               | 16,500.00            | LSGD - Urban                                     | Director, Urban - LSGD                 |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                                       | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                      | Responsible Officer                   | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------------------|---------------------------------------|---------|
|       |         |                                                                                                                                                                 |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                 |                                       |         |
| 1     | 2       | 3                                                                                                                                                               | 4                           | 5                                | 6                  | 7                    | 8                                                               | 9                                     | 10      |
| 3     | UDT 087 | Suchitwa Keralam - Solid Waste Management Scheme for Urban Areas                                                                                                | [XXII]<br>2217-80-800-71-00 | 1,000.00                         | 0.00               | 1,000.00             | Suchitwa Mission                                                | Executive Director                    |         |
| 4     | UDT 148 | Construction of New Building for the Newly Formed Municipalities                                                                                                | [XXII]<br>4217-60-051-91-00 | 100.00                           | 0.00               | 100.00               | LSGD - Urban                                                    | Director, Urban - LSGD                |         |
| 5     | UDT 152 | Capital Region Development Project                                                                                                                              | [XXII]<br>4217-01-800-99-00 | 100.00                           | 0.00               | 100.00               | Empowered Committee of CRDP                                     | Convenor                              |         |
| 6     | UDT 163 | Interest Subsidy to KURDFC towards the Loan Availed from HUDCO for the Implementation of Life-Parppida Mission Scheme-Urban                                     | [XXII]<br>2217-80-800-62-00 | 6,670.00                         | 0.00               | 6,670.00             | Kerala Urban And Rural Development Finance Corporation (KURDFC) | Managing Director, KURDFC             |         |
| 7     | UDT 171 | Development of integrated Solid Waste Management Projects                                                                                                       | [XXII]<br>2217-80-800-60-00 | 1,341.00                         | 0.00               | 1,341.00             | Kerala State Industrial Development Corporation (KSIDC)         | Managing Director, KSIDC              |         |
| 8     | UDT 173 | Total Housing Scheme-Urban (Life-Parppida Mission)                                                                                                              | [XXII]<br>4217-60-051-95-00 | 8,000.00                         | 0.00               | 8,000.00             | LIFE Mission                                                    | Chief Executive Officer, LIFE Mission |         |
| 9     | UDT 174 | Kerala Solid Waste Management Project- IBRD and AIIB Aided Project - Development of Regional Solid Waste Management Facilities in Municipalities -EAP Component | [XXII]<br>2217-05-800-57-01 | 10,960.00                        | 0.00               | 10,960.00            | State Project Management Unit (SPMU)                            | Project Director, SPMU                |         |
| 10    | UDT 174 | Kerala Solid Waste Management Project- IBRD and AIIB Aided Project - Development of Regional Solid Waste Management Facilities in Municipalities -State Share   | [XXII]<br>2217-05-800-57-02 | 5,240.00                         | 0.00               | 5,240.00             | State Project Management Unit (SPMU)                            | Project Director, SPMU                |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                               | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency           | Responsible Officer              | Remarks |
|-------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------|----------------------------------|---------|
|       |         |                                                                                                                                                         |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                      |                                  |         |
| 1     | 2       | 3                                                                                                                                                       | 4                           | 5                                | 6                  | 7                    | 8                                    | 9                                | 10      |
| 11    | UDT 174 | Kerala Solid Waste Management Project- IBRD and AIIB Aided - Project- Institutional Development,Capacity Building and Project Management -EAP component | [XXII]<br>2217-05-800-66-01 | 6,240.00                         | 0.00               | 6,240.00             | State Project Management Unit (SPMU) | Project Director, SPMU           |         |
| 12    | UDT 174 | Kerala Solid Waste Management Project- IBRD and AIIB Aided Project- Institutional Development,Capacity Building and Project Management -State Share     | [XXII]<br>2217-05-800-66-02 | 1,560.00                         | 0.00               | 1,560.00             | State Project Management Unit (SPMU) | Project Director, SPMU           |         |
| 13    | UDT 184 | Deendayal Antyodaya Yojan - National Urban Livelihood Mission (DAY-NULM) (General)(60% CSS)-Corporations-Central Share                                  | [XXII]<br>2217-05-191-48-10 | 0.00                             | 1,152.00           | 1,152.00             | Kudumbashree                         | Executive Director, Kudumbashree |         |
| 14    | UDT 184 | Deendayal Antyodaya Yojan - National Urban Livelihood Mission (DAY-NULM) (General) (60% CSS)-Corporations-State Share                                   | [XXII]<br>2217-05-191-48-11 | 768.00                           | 0.00               | 768.00               | Kudumbashree                         | Executive Director, Kudumbashree |         |
| 15    | UDT 184 | Deendayal Antyodaya Yojan National Urban Livelihood Mission (NULM)(SCP) (60 %CSS)- Corporations-Central Share                                           | [XXII]<br>2217-05-191-48-12 | 0.00                             | 216.00             | 216.00               | Kudumbashree                         | Executive Director, Kudumbashree |         |
| 16    | UDT 184 | Deendayal Antyodaya Yojan National Urban Livelihood Mission (NULM)(SCP) (60 %CSS)- Corporations-State Share                                             | [XXII]<br>2217-05-191-48-13 | 144.00                           | 0.00               | 144.00               | Kudumbashree                         | Executive Director, Kudumbashree |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                          | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|       |         |                                                                                                                    |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1     | 2       | 3                                                                                                                  | 4                           | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
| 17    | UDT 184 | Deendayal Antyodaya Yojan National Urban Livelihood Mission (NULM)(TSP) (60 %CSS)- Corporations-Central Share      | [XXII]<br>2217-05-191-48-14 | 0.00                             | 72.00              | 72.00                | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 18    | UDT 184 | Deendayal Antyodaya Yojan National Urban Livelihood Mission (NULM)(TSP) (60 %CSS)- Corporations-State Share        | [XXII]<br>2217-05-191-48-15 | 48.00                            | 0.00               | 48.00                | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 19    | UDT 184 | Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (General)(60%CSS) - Municipalities-Central Share | [XXII]<br>2217-05-192-48-09 | 0.00                             | 1,728.00           | 1,728.00             | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 20    | UDT 184 | Deendayal Antyodaya Yojan-National Urban Livelihood Mission(NULM) (General)(60%CSS) - Municipalities-State Share   | [XXII]<br>2217-05-192-48-10 | 1,152.00                         | 0.00               | 1,152.00             | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 21    | UDT 184 | Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (SCP)(60%CSS) - Municipalities-Central Share     | [XXII]<br>2217-05-192-48-11 | 0.00                             | 324.00             | 324.00               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 22    | UDT 184 | Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (SCP)(60%CSS) - Municipalities-State Share       | [XXII]<br>2217-05-192-48-12 | 216.00                           | 0.00               | 216.00               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 23    | UDT 184 | Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (TSP)(60%CSS) - Municipalities-Central Share     | [XXII]<br>2217-05-192-48-13 | 0.00                             | 108.00             | 108.00               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                    | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|       |         |                                                                                                              |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1     | 2       | 3                                                                                                            | 4                           | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
| 24    | UDT 184 | Deendayal Antyodaya Yojan National Urban Livelihood Mission(NULM) (TSP)(60%CSS) - Municipalities-State Share | [XXII]<br>2217-05-192-48-14 | 72.00                            | 0.00               | 72.00                | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 25    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban (General)(60%CSS) Corporations-Central Share                         | [XXII]<br>2217-05-191-48-16 | 0.00                             | 1,792.12           | 1,792.12             | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 26    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban (General)(60%CSS) Corporations-State Share                           | [XXII]<br>2217-05-191-48-17 | 597.37                           | 0.00               | 597.37               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 27    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban - (SCP)(60%CSS) Corporations-Central Share                           | [XXII]<br>2217-05-191-48-18 | 0.00                             | 202.50             | 202.50               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 28    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban - (SCP)(60%CSS) Corporations-State Share                             | [XXII]<br>2217-05-191-48-19 | 67.50                            | 0.00               | 67.50                | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 29    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban - (TSP)(60%CSS) Corporations-Central Share                           | [XXII]<br>2217-05-191-48-20 | 0.00                             | 30.37              | 30.37                | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 30    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban - (TSP)(60%CSS) Corporations-State Share                             | [XXII]<br>2217-05-191-48-21 | 10.13                            | 0.00               | 10.13                | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 31    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban (General)(60%CSS) Municipalities-Central Share                       | [XXII]<br>2217-05-192-48-15 | 0.00                             | 5,376.38           | 5,376.38             | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 32    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban (General)(60%CSS) Municipalities-State Share                         | [XXII]<br>2217-05-192-48-16 | 1,792.12                         | 0.00               | 1,792.12             | Kudumbashree               | Executive Director,<br>Kudumbashree |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                            | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                  | Responsible Officer              | Remarks |
|-------|---------|--------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------|----------------------------------|---------|
|       |         |                                                                                      |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                             |                                  |         |
| 1     | 2       | 3                                                                                    | 4                           | 5                                | 6                  | 7                    | 8                                           | 9                                | 10      |
| 33    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban - (SCP)(60%CSS) Municipalities-Central Share | [XXII]<br>2217-05-192-48-17 | 0.00                             | 607.50             | 607.50               | Kudumbashree                                | Executive Director, Kudumbashree |         |
| 34    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban - (SCP)(60%CSS) Municipalities-State Share   | [XXII]<br>2217-05-192-48-18 | 202.50                           | 0.00               | 202.50               | Kudumbashree                                | Executive Director, Kudumbashree |         |
| 35    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban - (TSP)(60%CSS) Municipalities-Central Share | [XXII]<br>2217-05-192-48-19 | 0.00                             | 91.13              | 91.13                | Kudumbashree                                | Executive Director, Kudumbashree |         |
| 36    | UDT 185 | Pradhan Mantri Awas Yojana - PMAY-Urban - (TSP)(60%CSS) Municipalities-State Share   | [XXII]<br>2217-05-192-48-20 | 30.38                            | 0.00               | 30.38                | Kudumbashree                                | Executive Director, Kudumbashree |         |
| 37    | UDT 187 | Swachh Bharat Mission (Urban) (60%CSS) Corporations-Central Share                    | [XXII]<br>2217-05-191-48-22 | 0.00                             | 1,537.20           | 1,537.20             | Suchitwa Mission                            | Executive Director               |         |
| 38    | UDT 187 | Swachh Bharat Mission (Urban) (60%CSS) Corporations-State Share                      | [XXII]<br>2217-05-191-48-23 | 1,024.80                         | 0.00               | 1,024.80             | Suchitwa Mission                            | Executive Director               |         |
| 39    | UDT 187 | Swachh Bharat Mission (Urban) (60%CSS) Municipalities-Central Share                  | [XXII]<br>2217-05-192-48-21 | 0.00                             | 2,305.80           | 2,305.80             | Suchitwa Mission                            | Executive Director               |         |
| 40    | UDT 187 | Swachh Bharat Mission (Urban) (60%CSS) Municipalities-State Share                    | [XXII]<br>2217-05-192-48-22 | 1,537.20                         | 0.00               | 1,537.20             | Suchitwa Mission                            | Executive Director               |         |
| 41    | UDT 188 | Greater Cochin Development Authority (GCDA)                                          | [XXII]<br>2217-05-191-35-00 | 625.00                           | 0.00               | 625.00               | Greater Cochin Development Authority (GCDA) | Secretary, GCDA                  |         |
| 42    | UDT 188 | Thiruvananthapuram Development Authority (TRIDA)                                     | [XXII]<br>2217-05-191-36-00 | 575.00                           | 0.00               | 575.00               | TRIDA                                       | Secretary, TRIDA                 |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                       | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                       | Responsible Officer    | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------|------------------------|---------|
|       |         |                                                                                                                 |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                  |                        |         |
| 1     | 2       | 3                                                                                                               | 4                           | 5                                | 6                  | 7                    | 8                                                | 9                      | 10      |
| 43    | UDT 191 | Geographical Information System and Aerial Mapping                                                              | [XXII]<br>2217-05-800-91-00 | 20.00                            | 0.00               | 20.00                | Local Self Government Department (LSGD) Planning | Chief Town planner     |         |
| 44    | UDT 192 | Scheme for preparing Master Plans and detailed Town Planning schemes                                            | [XXII]<br>2217-05-001-64-00 | 225.00                           | 0.00               | 225.00               | Local Self Government Department (LSGD) Planning | Chief Town planner     |         |
| 45    | UDT 192 | Research and Development in Selected Aspects of Human Settlement Planning and Development                       | [XXII]<br>2217-05-001-68-00 | 14.00                            | 0.00               | 14.00                | Local Self Government Department (LSGD) Planning | Chief Town planner     |         |
| 46    | UDT 192 | Preparation of Spatial Plan for the State                                                                       | [XXII]<br>2217-05-800-67-00 | 150.00                           | 0.00               | 150.00               | Local Self Government Department (LSGD) Planning | Chief Town planner     |         |
| 47    | UDT 192 | Capacity building and training of Officers of LSGD                                                              | [XXII]<br>2217-80-003-99-00 | 55.00                            | 0.00               | 55.00                | Local Self Government Department (LSGD) Planning | Chief Town planner     |         |
| 48    | UDT 192 | Preparation of Spatial Perspective Plans for the Districts                                                      | [XXII]<br>2217-80-800-83-00 | 55.00                            | 0.00               | 55.00                | Local Self Government Department (LSGD) Planning | Chief Town planner     |         |
| 49    | UDT 195 | Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (33.33% CSS) Corporations (Central Share) | [XXII]<br>2217-05-191-48-29 | 0.00                             | 8,785.99           | 8,785.99             | State Mission Management Unit (SMMU)             | Mission Director, SMMU |         |
| 50    | UDT 195 | Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (33.33% CSS) Corporations (State Share)   | [XXII]<br>2217-05-191-48-30 | 17,571.97                        | 0.00               | 17,571.97            | State Mission Management Unit (SMMU)             | Mission Director, SMMU |         |
| 51    | UDT 195 | Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (33.33% CSS) Municipalities (State Share) | [XXII]<br>2217-05-192-48-26 | 1,138.06                         | 0.00               | 1,138.06             | State Mission Management Unit (SMMU)             | Mission Director, SMMU |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                              | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                       | Responsible Officer    | Remarks |
|-------|---------|------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------|------------------------|---------|
|       |         |                                                                                                                        |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                  |                        |         |
| 1     | 2       | 3                                                                                                                      | 4                           | 5                                | 6                  | 7                    | 8                                                | 9                      | 10      |
| 52    | UDT 195 | Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (50% CSS) Municipalities (Central Share)         | [XXII]<br>2217-05-192-48-27 | 0.00                             | 11,251.98          | 11,251.98            | State Mission Management Unit (SMMU)             | Mission Director, SMMU |         |
| 53    | UDT 195 | Atal Mission for Rejuvenation and Urban Transformation - (AM-RUT-2.0) (50% CSS) Municipalities (State Share)           | [XXII]<br>2217-05-192-48-28 | 11,251.97                        | 0.00               | 11,251.97            | State Mission Management Unit (SMMU)             | Mission Director, SMMU |         |
| 54    | UDT 197 | AMRUT 2.0 A&OE and Others-(100%CSS)-Corporations                                                                       | [XXII]<br>2217-05-191-48-34 | 0.00                             | 1.00               | 1.00                 | State Mission Management Unit (SMMU)             | Project Director, SMMU |         |
| 55    | UDT 197 | AMRUT 2.0 A&OE and Others-(100%CSS)-Municipalities                                                                     | [XXII]<br>2217-05-192-48-30 | 0.00                             | 1.00               | 1.00                 | State Mission Management Unit (SMMU)             | Project Director, SMMU |         |
| 56    | UDT 198 | Support scheme for formulation of GIS based masterplans for towns under AMRUT 2.0 (State scheme)                       | [XXII]<br>2217-05-192-48-42 | 38.00                            | 0.00               | 38.00                | Local Self Government Department (LSGD) Planning | Chief Town planner     |         |
| 57    | UDT 204 | Formulation of a GIS-based Master Plan of Class II Towns with a Population of 50,000-99,999 under Amrut 2.0 (100% CSS) | [XXII]<br>2217-05-192-48-46 | 0.00                             | 706.03             | 706.03               | State Mission Management Unit (SMMU)             | Mission Director, SMMU |         |
| 58    | UDT 206 | City Investments to Innovate, Integrate and Sustain 2.0 (CITIIS 2.0) -Central Assistance.                              | [XXII]<br>2217-05-191-48-52 | 0.00                             | 3,902.40           | 3,902.40             | Smart City Thiruvananthapuram Ltd (SCTL)         | CEO, SCTL              |         |
| 59    | UDT 206 | City Investments to Innovate, Integrate and Sustain 2.0(CITIIS 2.0) – Sate Share.                                      | [XXII]<br>2217-05-191-48-53 | 975.60                           | 0.00               | 975.60               | Smart City Thiruvananthapuram Ltd (SCTL)         | CEO, SCTL              |         |
| 60    | UDT 207 | Preparation for Master Plan for Munnar Region and Wayand region                                                        | [XXII]<br>2217-05-001-59-00 | 20.00                            | 0.00               | 20.00                | Local Self Government Department (LSGD) Planning | Chief Town planner     |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                   | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|       |         |                                                                                                             |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1     | 2       | 3                                                                                                           | 4                           | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
| 61    | UDT 208 | Pradhan Mantri Awas Yojana - Urban ( PMAY 2.0 - Urban) - (60% CSS) - (General) Corporations - Central Share | [XXII]<br>2217-05-191-48-54 | 0.00                             | 0.19               | 0.19                 | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 62    | UDT 208 | Pradhan Mantri Awas Yojana - Urban ( PMAY 2.0 - Urban) - (60% CSS) - (General) Corporations- State Share    | [XXII]<br>2217-05-191-48-55 | 0.13                             | 0.00               | 0.13                 | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 63    | UDT 208 | Pradhan Mantri Awas Yojana - Urban ( PMAY 2.0 - Urban) - (60% CSS) - (SCP) Corporations - Central Share     | [XXII]<br>2217-05-191-48-56 | 0.00                             | 0.04               | 0.04                 | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 64    | UDT 208 | Pradhan Mantri Awas Yojana - Urban ( PMAY 2.0 - Urban) - (60% CSS) - (SCP) Corporations - State Share       | [XXII]<br>2217-05-191-48-57 | 0.02                             | 0.00               | 0.02                 | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 65    | UDT 208 | Pradhan Mantri Awas Yojana - Urban ( PMAY 2.0 - Urban) - (60% CSS) - (TSP ) Corporations - Central Share    | [XXII]<br>2217-05-191-48-58 | 0.00                             | 0.01               | 0.01                 | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 66    | UDT 208 | Pradhan Mantri Awas Yojana - Urban ( PMAY 2.0 - Urban) - (60% CSS) - (TSP ) Corporations - State Share      | [XXII]<br>2217-05-191-48-59 | 0.01                             | 0.00               | 0.01                 | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 67    | UDT 208 | Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) (60% CSS)-(General)-Municipalities-Central Share.         | [XXII]<br>2217-05-192-48-51 | 0.00                             | 0.29               | 0.29                 | Kudumbashree               | Executive Director,<br>Kudumbashree |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                                                                       | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                     | Responsible Officer                 | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------|-------------------------------------|---------|
|       |         |                                                                                                                                                                                                 |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                |                                     |         |
| 1     | 2       | 3                                                                                                                                                                                               | 4                           | 5                                | 6                  | 7                    | 8                                              | 9                                   | 10      |
| 68    | UDT 208 | Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) -(60% CSS)-(General)-Municipalities- State Share.                                                                                             | [XXII]<br>2217-05-192-48-52 | 0.19                             | 0.00               | 0.19                 | Kudumbashree                                   | Executive Director,<br>Kudumbashree |         |
| 69    | UDT 208 | Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) (60% CSS) (SCP) -Municipalities-Central Share.                                                                                                | [XXII]<br>2217-05-192-48-53 | 0.00                             | 0.05               | 0.05                 | Kudumbashree                                   | Executive Director,<br>Kudumbashree |         |
| 70    | UDT 208 | Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) -(60% CSS) (SCP)-Municipalities-State Share.                                                                                                  | [XXII]<br>2217-05-192-48-54 | 0.04                             | 0.00               | 0.04                 | Kudumbashree                                   | Executive Director,<br>Kudumbashree |         |
| 71    | UDT 208 | Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) (60% CSS)-(TSP)-Municipalities-Central Share                                                                                                  | [XXII]<br>2217-05-192-48-55 | 0.00                             | 0.02               | 0.02                 | Kudumbashree                                   | Executive Director,<br>Kudumbashree |         |
| 72    | UDT 208 | Pradhan Mantri Awas Yojana Urban (PMAY 2.0-Urban) -(60% CSS) (TSP)-Municipalities-State Share.                                                                                                  | [XXII]<br>2217-05-192-48-56 | 0.01                             | 0.00               | 0.01                 | Kudumbashree                                   | Executive Director,<br>Kudumbashree |         |
| 73    | UDT 210 | City Investments to Innovate, Integrate and Sustain 2.0 (CITIIS 2.0) - Facilitating Climate Oriented Reform Actions at the State Level - Component 2 - State Level Action (100% Central Share). | [XXII]<br>2217-05-191-48-61 | 0.00                             | 1,016.00           | 1,016.00             | Smart City<br>Thiruvananthapuram Ltd<br>(SCTL) | CEO, SCTL                           |         |
| 74    | UDT 212 | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (General) -Corporations- Central share                                                                                             | [XXII]<br>2217-05-191-48-62 | 0.00                             | 658.80             | 658.80               | Kudumbashree                                   | Executive Director,<br>Kudumbashree |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                           | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer                 | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|----------------------------|-------------------------------------|---------|
|       |         |                                                                                                     |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                                     |         |
| 1     | 2       | 3                                                                                                   | 4                           | 5                                | 6                  | 7                    | 8                          | 9                                   | 10      |
| 75    | UDT 212 | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (General) - Corporations- State share  | [XXII]<br>2217-05-191-48-63 | 439.20                           | 0.00               | 439.20               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 76    | UDT 212 | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (SCP) - Corporations- Central share    | [XXII]<br>2217-05-191-48-64 | 0.00                             | 202.50             | 202.50               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 77    | UDT 212 | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (SCP) - Corporations- state share      | [XXII]<br>2217-05-191-48-65 | 135.00                           | 0.00               | 135.00               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 78    | UDT 212 | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (TSP) - Corporations - Central share   | [XXII]<br>2217-05-191-48-66 | 0.00                             | 38.70              | 38.70                | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 79    | UDT 212 | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (TSP-) Corporations - State share      | [XXII]<br>2217-05-191-48-67 | 25.80                            | 0.00               | 25.80                | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 80    | UDT 212 | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (General) -Municipality- Central share | [XXII]<br>2217-05-192-48-57 | 0.00                             | 988.20             | 988.20               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 81    | UDT 212 | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (General) -Municipality- State share   | [XXII]<br>2217-05-192-48-58 | 658.80                           | 0.00               | 658.80               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |
| 82    | UDT 212 | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (SCP) -Municipality- Central share     | [XXII]<br>2217-05-192-48-59 | 0.00                             | 303.75             | 303.75               | Kudumbashree               | Executive Director,<br>Kudumbashree |         |

| Sl No     | Code No                   | Sector/ Sub Sector/Scheme                                                                       | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer              | Remarks |
|-----------|---------------------------|-------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|----------------------------------|---------|
|           |                           |                                                                                                 |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                                  |         |
| 1         | 2                         | 3                                                                                               | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                                | 10      |
| 83        | UDT 212                   | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (SCP) -Municipality- State share   | [XXII]<br>2217-05-192-48-60  | 202.50                           | 0.00               | 202.50               | Kudumbashree                           | Executive Director, Kudumbashree |         |
| 84        | UDT 212                   | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (TSP) -Municipality- Central share | [XXII]<br>2217-05-192-48-61  | 0.00                             | 58.05              | 58.05                | Kudumbashree                           | Executive Director, Kudumbashree |         |
| 85        | UDT 212                   | Deendayal Jan Aajeevika Yojana saheri (DJAY-S) - (60% CSS) - (TSP) -Municipality- state share   | [XXII]<br>2217-05-192-48-62  | 38.70                            | 0.00               | 38.70                | Kudumbashree                           | Executive Director, Kudumbashree |         |
| 86        | UDT 213                   | Cluster Level Waste Management Infrastructure Support (Urban)                                   | [XXII]<br>2217-80-800-56-00  | 100.00                           | 0.00               | 100.00               | Suchitwa Mission                       | Executive Director               |         |
| 87        | UDT 215                   | * Urban Planning and Monitoring Cell                                                            | [XXII]<br>2217-05-001-58-00  | 60.00                            | 0.00               | 60.00                | Local Self Government Department       | Principal Director, LSGD         |         |
| Total 9.8 |                           |                                                                                                 |                              | 99,788.00                        | 43,458.00          | 1,43,246.00          |                                        |                                  |         |
| 9.9       | Information and Publicity |                                                                                                 |                              |                                  |                    |                      |                                        |                                  |         |
| 1         | IAP 001                   | a. Press Facility                                                                               | [XXIII]<br>2220-60-103-99-00 | 82.00                            | 0.00               | 82.00                | Information & Public Relations (I&PRD) | Director, I&PRD                  |         |
| 2         | IAP 001                   | b. Media Academy                                                                                | [XXIII]<br>2220-60-800-98-00 | 600.00                           | 0.00               | 600.00               | Media Academy                          | Secretary, Media Academy         |         |
| 3         | IAP 003                   | (b) Video Publicity                                                                             | [XXIII]<br>2220-60-109-98-00 | 160.00                           | 0.00               | 160.00               | Information & Public Relations (I&PRD) | Director, I&PRD                  |         |
| 4         | IAP 003                   | (a) Photo Publicity                                                                             | [XXIII]<br>2220-60-109-99-00 | 60.00                            | 0.00               | 60.00                | Information & Public Relations (I&PRD) | Director, I&PRD                  |         |
| 5         | IAP 005                   | Information Centres                                                                             | [XXIII]<br>2220-60-102-99-00 | 86.00                            | 0.00               | 86.00                | Information & Public Relations (I&PRD) | Director, I&PRD                  |         |
| 6         | IAP 006                   | Production of Video Documentaries                                                               | [XXIII]<br>2220-01-105-98-00 | 440.00                           | 0.00               | 440.00               | Information & Public Relations (I&PRD) | Director, I&PRD                  |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                           | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer | Remarks |
|-------|---------|---------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|---------------------|---------|
|       |         |                                                                                                                     |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                     |         |
| 1     | 2       | 3                                                                                                                   | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                   | 10      |
| 7     | IAP 006 | Modernisation of Tagore Theatre - Cultural hub and Infotainment Activities                                          | [XXIII]<br>2220-60-102-97-00 | 60.00                            | 0.00               | 60.00                | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 8     | IAP 006 | Modernisation of Tagore Theatre                                                                                     | [XXIII]<br>4220-60-101-64-00 | 175.00                           | 0.00               | 175.00               | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 9     | IAP 008 | Web Sites and New Media                                                                                             | [XXIII]<br>2220-60-102-96-00 | 400.00                           | 0.00               | 400.00               | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 10    | IAP 009 | Naam Munnottu (Sutharya Kerala)                                                                                     | [XXIII]<br>2220-60-800-77-00 | 400.00                           | 0.00               | 400.00               | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 11    | IAP 014 | Inter State Public Relations.                                                                                       | [XXIII]<br>2220-60-106-97-00 | 20.00                            | 0.00               | 20.00                | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 12    | IAP 015 | Kerala Art & Cultural Centre at New Delhi                                                                           | [XXIII]<br>2220-60-800-69-00 | 6.00                             | 0.00               | 6.00                 | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 13    | IAP 020 | Strengthening and Modernisation of Scrutiny Wing                                                                    | [XXIII]<br>2220-01-001-97-00 | 20.00                            | 0.00               | 20.00                | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 14    | IAP 021 | Special Public Relations Campaign                                                                                   | [XXIII]<br>2220-01-001-96-00 | 390.00                           | 0.00               | 390.00               | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 15    | IAP 023 | Integrated Development Newsgrid.                                                                                    | [XXIII]<br>2220-01-001-95-00 | 180.00                           | 0.00               | 180.00               | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 16    | IAP 026 | Modernisation of I&PRD establishments(Modernisation of District Information Offices and Establishing Media Centres) | [XXIII]<br>4220-60-101-63-00 | 65.00                            | 0.00               | 65.00                | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 17    | IAP 029 | Information, Education and Communication (IEC) Wing                                                                 | [XXIII]<br>2220-60-106-94-00 | 18.00                            | 0.00               | 18.00                | Information & Public Relations (I&PRD) | Director, I&PRD     |         |
| 18    | IAP 040 | IT Service                                                                                                          | [XXIII]<br>2220-60-001-99-00 | 70.00                            | 0.00               | 70.00                | Information & Public Relations (I&PRD) | Director, I&PRD     |         |

| Sl No     | Code No                                             | Sector/ Sub Sector/Scheme                                                                                        | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency             | Responsible Officer     | Remarks |
|-----------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------|-------------------------|---------|
|           |                                                     |                                                                                                                  |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                        |                         |         |
| 1         | 2                                                   | 3                                                                                                                | 4                            | 5                                | 6                  | 7                    | 8                                      | 9                       | 10      |
| 19        | IAP 042                                             | Outdoor Publicity Campaign (Video Wall Net Work, Construction of Hoardings, Mobile Exhibition Units-Maintenance) | [XXIII]<br>2220-60-106-93-00 | 350.00                           | 0.00               | 350.00               | Information & Public Relations (I&PRD) | Director, I&PRD         |         |
| 20        | IAP 044                                             | Training/Capacity Building in Professional Public Relations                                                      | [XXIII]<br>2220-60-003-99-00 | 41.00                            | 0.00               | 41.00                | Information & Public Relations (I&PRD) | Director, I&PRD         |         |
| Total 9.9 |                                                     |                                                                                                                  |                              | 3,623.00                         | 0.00               | 3,623.00             |                                        |                         |         |
| 9.10      | Labour, Labour Welfare and Welfare of Non-Residents |                                                                                                                  |                              |                                  |                    |                      |                                        |                         |         |
| 1         | LLW 001                                             | Modernisation of ITIs                                                                                            | [XXIV]<br>2230-03-101-87-00  | 1,500.00                         | 0.00               | 1,500.00             | Industrial Training Department         | Director                |         |
| 2         | LLW 001                                             | Modernisation of ITIs                                                                                            | [XVII]<br>4202-02-105-85-00  | 1,100.00                         | 0.00               | 1,100.00             | Industrial Training Department         | Director                |         |
| 3         | LLW 013                                             | Development of Staff Training Infrastructure                                                                     | [XXIV]<br>2230-03-001-98-00  | 50.00                            | 0.00               | 50.00                | Industrial Training Department         | Director                |         |
| 4         | LLW 013                                             | Development of Staff Training Infrastructure                                                                     | [XXIV]<br>4250-00-203-96-00  | 50.00                            | 0.00               | 50.00                | Industrial Training Department         | Director                |         |
| 5         | LLW 014                                             | Planning and Monitoring Cell - Modernisation and Computerisation                                                 | [XXIV]<br>2230-03-001-97-00  | 25.00                            | 0.00               | 25.00                | Industrial Training Department         | Director                |         |
| 6         | LLW 016                                             | Computerisation of Employment Exchanges and Directorate of Employment                                            | [XXIV]<br>2230-02-001-98-00  | 75.00                            | 0.00               | 75.00                | National Employment Service            | Director                |         |
| 7         | LLW 019                                             | NORKA Cell in New Delhi                                                                                          | [XXIV]<br>2230-01-103-06-00  | 14.00                            | 0.00               | 14.00                | NORKA                                  | Principal Secretary     |         |
| 8         | LLW 019                                             | NORKA Department Fund & Initial Expense of NRI Commission                                                        | [XXIV]<br>2230-01-103-28-00  | 50.00                            | 0.00               | 50.00                | NORKA Roots                            | Chief Executive Officer |         |
| 9         | LLW 019                                             | Santhwana Scheme under NORKA Department                                                                          | [XXIV]<br>2230-01-103-39-00  | 3,500.00                         | 0.00               | 3,500.00             | NORKA Roots                            | Chief Executive Officer |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                 | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                     | Responsible Officer           | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------|-------------------------------|---------|
|       |         |                                                                                                           |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                |                               |         |
| 1     | 2       | 3                                                                                                         | 4                             | 5                                | 6                  | 7                    | 8                                              | 9                             | 10      |
| 10    | LLW 019 | NORKA Department General Fund                                                                             | [XXIV]<br>2230-01-103-67-00   | 50.00                            | 0.00               | 50.00                | NORKA Roots                                    | Chief Executive Officer       |         |
| 11    | LLW 019 | Emergency Repatriation Fund for NRKs                                                                      | [XXIV]<br>2230-01-103-74-00   | 100.00                           | 0.00               | 100.00               | NORKA Roots                                    | Chief Executive Officer       |         |
| 12    | LLW 021 | Kerala Institute of Labour and Employment                                                                 | [XXIV]<br>2230-03-188-99-00   | 500.00                           | 0.00               | 500.00               | Kerala Institute of Labour & Employment (KILE) | Executive Director, KILE      |         |
| 13    | LLW 022 | Department of Factories and Boilers                                                                       | [XXIV]<br>2230-01-102-95-00   | 375.00                           | 0.00               | 375.00               | Factories and Boilers Department               | Director, Factories & Boilers |         |
| 14    | LLW 025 | Modernisation of Fire Force Department                                                                    | [XIV]<br>2070-00-108-94-00    | 5,500.00                         | 0.00               | 5,500.00             | Fire and Rescue Services Department            | Director General              |         |
| 15    | LLW 025 | Modernisation of Fire Force Department                                                                    | [XV]<br>4059-60-051-85-00     | 2,429.98                         | 0.00               | 2,429.98             | Fire and Rescue Services Department            | Director General              |         |
| 16    | LLW 025 | Modernisation of Fire Force Department                                                                    | [XXVIII]<br>5475-00-800-78-01 | 650.00                           | 0.00               | 650.00               | Fire and Rescue Services Department            | Director General              |         |
| 17    | LLW 034 | Estate Workers Distress Relief Fund                                                                       | [XXIV]<br>2230-01-103-53-00   | 125.00                           | 0.00               | 125.00               | Labour Commissionerate                         | Labour Commissioner           |         |
| 18    | LLW 035 | Multi Purpose Job Clubs                                                                                   | [XXIV]<br>2230-02-101-92-00   | 70.00                            | 0.00               | 70.00                | National Employment Service                    | Director                      |         |
| 19    | LLW 040 | Setting up of New ITIs                                                                                    | [XXIV]<br>2230-03-101-80-00   | 350.00                           | 0.00               | 350.00               | Industrial Training Department                 | Director                      |         |
| 20    | LLW 040 | Setting up of New ITIs                                                                                    | [XXIV]<br>4250-00-203-95-00   | 600.00                           | 0.00               | 600.00               | Industrial Training Department                 | Director                      |         |
| 21    | LLW 044 | Awareness Campaign on illegal recruitment and Visa cheating including Pre-departure orientation programme | [XXIV]<br>2230-01-103-47-00   | 100.00                           | 0.00               | 100.00               | NORKA Roots                                    | Chief Executive Officer       |         |
| 22    | LLW 050 | NORKA Welfare Fund                                                                                        | [XXIV]<br>2230-01-103-43-00   | 1,800.00                         | 0.00               | 1,800.00             | NORKA Welfare Fund Board                       | Chairman                      |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                            | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency     | Responsible Officer     | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------|-------------------------|---------|
|       |         |                                                                                                                      |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                |                         |         |
| 1     | 2       | 3                                                                                                                    | 4                           | 5                                | 6                  | 7                    | 8                              | 9                       | 10      |
| 23    | LLW 056 | Skill Upgradation & Re - Integration Training for NRKs                                                               | [XXIV]<br>2230-01-103-40-00 | 200.00                           | 0.00               | 200.00               | NORKA Roots                    | Chief Executive Officer |         |
| 24    | LLW 061 | Strengthening of State Vocational Guidance Unit                                                                      | [XXIV]<br>2230-02-101-90-00 | 100.00                           | 0.00               | 100.00               | National Employment Service    | Director                |         |
| 25    | LLW 062 | Self Employment Scheme for the Registered Unemployed Widows/ Deserted /Divorced/ Unmarried/ Unwedded Mother(SARANYA) | [XXIV]<br>2230-02-101-91-00 | 850.00                           | 0.00               | 850.00               | National Employment Service    | Director                |         |
| 26    | LLW 062 | Self Employment Scheme for the Registered Unemployed Widows/ Deserted /Divorced/ Unmarried/ Unwedded Mother(SARANYA) | [XXIV]<br>6250-60-800-96-00 | 850.00                           | 0.00               | 850.00               | National Employment Service    | Director                |         |
| 27    | LLW 063 | Income Support to Workers in Traditional Sector Activities                                                           | [XXIV]<br>2230-01-103-33-01 | 10,000.00                        | 0.00               | 10,000.00            | Labour Commissionerate         | Labour Commissioner     |         |
| 28    | LLW 072 | Pravasi Legal Aid Cell (PLAC)                                                                                        | [XXIV]<br>2230-01-103-23-00 | 110.00                           | 0.00               | 110.00               | NORKA Roots                    | Chief Executive Officer |         |
| 29    | LLW 076 | Skill Development Programme of Industrial Training Department (KASE)                                                 | [XXIV]<br>2230-03-001-96-00 | 1,500.00                         | 0.00               | 1,500.00             | Industrial Training Department | Director                |         |
| 30    | LLW 076 | Skill Development Programme of Industrial Training Department (KASE)                                                 | [XXIV]<br>4250-00-190-95-00 | 1,800.00                         | 0.00               | 1,800.00             | Industrial Training Department | Director                |         |
| 31    | LLW 078 | Providing Decent Accomodation for ISM Workers and Workers from the State                                             | [XXIV]<br>4250-00-201-89-00 | 200.00                           | 0.00               | 200.00               | Labour Commissionerate         | Labour Commissioner     |         |
| 32    | LLW 079 | The Un-Organised Workers Social Security Scheme                                                                      | [XXIV]<br>2230-01-103-17-00 | 200.00                           | 0.00               | 200.00               | Labour Commissionerate         | Labour Commissioner     |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                           | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency     | Responsible Officer     | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------|-------------------------|---------|
|       |         |                                                                                                     |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                |                         |         |
| 1     | 2       | 3                                                                                                   | 4                           | 5                                | 6                  | 7                    | 8                              | 9                       | 10      |
| 33    | LLW 081 | Better Accomodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour | [XXIV]<br>4250-00-201-90-00 | 75.00                            | 0.00               | 75.00                | Labour Commissionerate         | Labour Commissioner     |         |
| 34    | LLW 082 | Conversion of Employment Exchanges into Centres of Skill and Employability Development              | [XXIV]<br>2230-02-101-88-00 | 550.00                           | 0.00               | 550.00               | National Employment Service    | Director                |         |
| 35    | LLW 083 | IT Enabled Initiatives                                                                              | [XXIV]<br>2230-03-001-95-00 | 200.00                           | 0.00               | 200.00               | Industrial Training Department | Director                |         |
| 36    | LLW 086 | 24 Hours Help line /Call Centre and NRK grievance redressal cell                                    | [XXIV]<br>2230-01-103-14-00 | 100.00                           | 0.00               | 100.00               | NORKA Roots                    | Chief Executive Officer |         |
| 37    | LLW 087 | Job Portal and Overseas recruitment project                                                         | [XXIV]<br>2230-01-103-13-00 | 100.00                           | 0.00               | 100.00               | NORKA Roots                    | Chief Executive Officer |         |
| 38    | LLW 088 | Strengthening of NORKA Roots Head Office and Satellites Offices                                     | [XXIV]<br>2230-01-103-12-00 | 200.00                           | 0.00               | 200.00               | NORKA Roots                    | Chief Executive Officer |         |
| 39    | LLW 089 | Rehabilitation of Returnee Migrants                                                                 | [XXIV]<br>2230-01-103-11-00 | 2,800.00                         | 0.00               | 2,800.00             | NORKA Roots                    | Chief Executive Officer |         |
| 40    | LLW 090 | Strengthening of Overseas Development & Employment Promotion Consultants (ODEPC) Ltd                | [XXIV]<br>2230-01-103-10-00 | 250.00                           | 0.00               | 250.00               | Labour Commissionerate         | Labour Commissioner     |         |
| 41    | LLW 092 | NRK Business Facilitation Centre                                                                    | [XXIV]<br>2230-01-103-42-00 | 150.00                           | 0.00               | 150.00               | NORKA Roots                    | Chief Executive Officer |         |
| 42    | LLW 095 | ITI's Strengthening in Linguistic Minority Area                                                     | [XXIV]<br>4250-00-203-99-00 | 200.00                           | 0.00               | 200.00               | Industrial Training Department | Director                |         |
| 43    | LLW 096 | Upgradation of Women ITIs                                                                           | [XXIV]<br>2230-03-101-72-00 | 10.00                            | 0.00               | 10.00                | Industrial Training Department | Director                |         |
| 44    | LLW 096 | Upgradation of Women ITIs                                                                           | [XXIV]<br>4250-00-203-97-00 | 200.00                           | 0.00               | 200.00               | Industrial Training Department | Director                |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                      | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency     | Responsible Officer | Remarks |
|-------|---------|------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------|---------------------|---------|
|       |         |                                                                                                |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                |                     |         |
| 1     | 2       | 3                                                                                              | 4                           | 5                                | 6                  | 7                    | 8                              | 9                   | 10      |
| 45    | LLW 097 | Nutrition Programme for ITI Trainees                                                           | [XXIV]<br>2230-03-101-70-00 | 1,500.00                         | 0.00               | 1,500.00             | Industrial Training Department | Director            |         |
| 46    | LLW 105 | Modernisation and E-payment of Wages                                                           | [XXIV]<br>2230-01-103-89-00 | 150.00                           | 0.00               | 150.00               | Labour Commissionerate         | Labour Commissioner |         |
| 47    | LLW 106 | Awareness Programme for ISM Workers                                                            | [XXIV]<br>2230-01-103-91-00 | 25.00                            | 0.00               | 25.00                | Labour Commissionerate         | Labour Commissioner |         |
| 48    | LLW 108 | Advertisement and Publicity                                                                    | [XXIV]<br>2230-03-101-68-00 | 75.00                            | 0.00               | 75.00                | Industrial Training Department | Director            |         |
| 49    | LLW 115 | Dissemination of Information, Education and Communication to Stakeholders of Labour Department | [XXIV]<br>2230-01-103-84-00 | 50.00                            | 0.00               | 50.00                | Labour Commissionerate         | Labour Commissioner |         |
| 50    | LLW 116 | Upgradation of Trade Test wing                                                                 | [XXIV]<br>2230-03-001-93-00 | 80.00                            | 0.00               | 80.00                | Industrial Training Department | Director            |         |
| 51    | LLW 120 | Construction of Labour Complex at Munnar                                                       | [XXIV]<br>4250-00-201-92-00 | 60.00                            | 0.00               | 60.00                | Labour Commissionerate         | Labour Commissioner |         |
| 52    | LLW 122 | Model Career Centre- 60%Central Share                                                          | [XXIV]<br>2230-02-001-96-01 | 0.00                             | 100.00             | 100.00               | National Employment Service    | Director            |         |
| 53    | LLW 122 | Model Career Centre-40% State Share                                                            | [XXIV]<br>2230-02-001-96-02 | 78.00                            | 0.00               | 78.00                | National Employment Service    | Director            |         |
| 54    | LLW 124 | Health Insurance for Interstate Migrant Workers (AWAAZ)                                        | [XXIV]<br>2230-01-103-52-00 | 150.00                           | 0.00               | 150.00               | Labour Commissionerate         | Labour Commissioner |         |
| 55    | LLW 126 | Rehabilitation and Welfare of Differently Abled Registrants of Employment Exchanges (KAIVALYA) | [XXIV]<br>2230-02-101-93-00 | 350.00                           | 0.00               | 350.00               | National Employment Service    | Director            |         |
| 56    | LLW 126 | Rehabilitation and Welfare of Differently Abled Registrants of Employment Exchanges (KAIVALYA) | [XXIV]<br>6250-60-800-97-00 | 350.00                           | 0.00               | 350.00               | National Employment Service    | Director            |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                            | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency     | Responsible Officer     | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------|-------------------------|---------|
|       |         |                                                                                                                                      |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                |                         |         |
| 1     | 2       | 3                                                                                                                                    | 4                           | 5                                | 6                  | 7                    | 8                              | 9                       | 10      |
| 57    | LLW 131 | New initiative for market research, data management and planning/ Market Research , Pre-and Post Recruitment Assistance and Skilling | [XXIV]<br>2230-01-103-82-00 | 200.00                           | 0.00               | 200.00               | NORKA Roots                    | Chief Executive Officer |         |
| 58    | LLW 132 | Loka Kerala Sabha                                                                                                                    | [XXIV]<br>2230-01-103-90-00 | 200.00                           | 0.00               | 200.00               | NORKA Roots                    | Chief Executive Officer |         |
| 59    | LLW 133 | Global Kerala Cultural Festival                                                                                                      | [XXIV]<br>2230-01-103-64-00 | 100.00                           | 0.00               | 100.00               | NORKA Roots                    | Chief Executive Officer |         |
| 60    | LLW 134 | Emergency Ambulance Services at the Air Port                                                                                         | [XXIV]<br>2230-01-103-63-00 | 75.00                            | 0.00               | 75.00                | NORKA Roots                    | Chief Executive Officer |         |
| 61    | LLW 135 | Social Protection for Un-Organised Sector Workers                                                                                    | [XXIV]<br>2230-01-103-60-00 | 1,000.00                         | 0.00               | 1,000.00             | Labour Commissionerate         | Labour Commissioner     |         |
| 62    | LLW 137 | Navajeevan                                                                                                                           | [XXIV]<br>2230-02-101-87-00 | 80.00                            | 0.00               | 80.00                | National Employment Service    | Director                |         |
| 63    | LLW 139 | Grading System for Shops and Commercial Establishment in Kerala                                                                      | [XXIV]<br>2230-01-001-95-00 | 40.00                            | 0.00               | 40.00                | Labour Commissionerate         | Labour Commissioner     |         |
| 64    | LLW 141 | Studio Apartment for Working Women in Urban Area                                                                                     | [XXIV]<br>4250-00-201-91-00 | 50.00                            | 0.00               | 50.00                | Labour Commissionerate         | Labour Commissioner     |         |
| 65    | LLW 143 | Up-gradation of ITIs                                                                                                                 | [XXIV]<br>2230-03-101-62-00 | 50.00                            | 0.00               | 50.00                | Industrial Training Department | Director                |         |
| 66    | LLW 143 | Up-gradation of ITIs                                                                                                                 | [XXIV]<br>4250-00-203-98-00 | 150.00                           | 0.00               | 150.00               | Industrial Training Department | Director                |         |
| 67    | LLW 144 | Technical Exchange Programme to Foreign Countries                                                                                    | [XXIV]<br>2230-03-101-61-00 | 50.00                            | 0.00               | 50.00                | Industrial Training Department | Director                |         |
| 68    | LLW 145 | Student Centric Programmes                                                                                                           | [XXIV]<br>2230-03-101-60-00 | 30.00                            | 0.00               | 30.00                | Industrial Training Department | Director                |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                               | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency     | Responsible Officer     | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------|-------------------------|---------|
|       |         |                                                                                         |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                |                         |         |
| 1     | 2       | 3                                                                                       | 4                           | 5                                | 6                  | 7                    | 8                              | 9                       | 10      |
| 69    | LLW 155 | Loka Kerala Kendram and Loka Malayala Kendram                                           | [XXIV]<br>2230-01-800-91-00 | 200.00                           | 0.00               | 200.00               | NORKA Roots                    | Chief Executive Officer |         |
| 70    | LLW 157 | Assistance to Pravasi Samghams                                                          | [XXIV]<br>2230-01-800-90-00 | 100.00                           | 0.00               | 100.00               | NORKA Roots                    | Chief Executive Officer |         |
| 71    | LLW 158 | Pravasi Dividend Scheme through NRK Welfare Board                                       | [XXIV]<br>2230-01-800-89-00 | 600.00                           | 0.00               | 600.00               | NORKA Welfare Fund Board       | Chairman                |         |
| 72    | LLW 159 | Green Campus                                                                            | [XXIV]<br>2230-03-101-58-00 | 100.00                           | 0.00               | 100.00               | Industrial Training Department | Director                |         |
| 73    | LLW 161 | NORKA ROOTS Director's Scholarship Scheme                                               | [XXIV]<br>2230-01-103-93-00 | 30.00                            | 0.00               | 30.00                | NORKA Roots                    | Chief Executive Officer |         |
| 74    | LLW 164 | Naipunya Karmasena                                                                      | [XXIV]<br>2230-03-101-56-00 | 50.00                            | 0.00               | 50.00                | Industrial Training Department | Director                |         |
| 75    | LLW 165 | SAMANWAYA - Comprehensive Career Development Programme for SC/ST                        | [XXIV]<br>2230-02-101-85-00 | 25.00                            | 0.00               | 25.00                | National Employment Service    | Director                |         |
| 76    | LLW 166 | Production Centres- Earn While Learn                                                    | [XXIV]<br>2230-03-101-55-00 | 50.00                            | 0.00               | 50.00                | Industrial Training Department | Director                |         |
| 77    | LLW 167 | Kerala State Apprenticeship Promotion Scheme(K-SAPS)                                    | [XXIV]<br>2230-03-101-54-00 | 25.00                            | 0.00               | 25.00                | Industrial Training Department | Director                |         |
| 78    | LLW 170 | Pravasi Housing Scheme                                                                  | [XXIV]<br>2230-01-103-44-00 | 50.00                            | 0.00               | 50.00                | NORKA Welfare Fund Board       | Chief Executive Officer |         |
| 79    | LLW 171 | Rehabilitation, Reintegration & Coordination of NRKs                                    | [XXIV]<br>2230-01-103-48-00 | 3,000.00                         | 0.00               | 3,000.00             | NORKA Roots                    | Chief Executive Officer |         |
| 80    | LLW 178 | Karmachari Project                                                                      | [XXIV]<br>2230-01-800-86-00 | 20.00                            | 0.00               | 20.00                | Labour Commissionerate         | Labour Commissioner     |         |
| 81    | LLW 179 | Personal Accident death Assurance Scheme for Employees in Unorganised Sector Objectives | [XXIV]<br>2230-01-800-85-00 | 30.00                            | 0.00               | 30.00                | Labour Commissionerate         | Labour Commissioner     |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                      | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                  | Responsible Officer     | Remarks |
|-------|---------|------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------|-------------------------|---------|
|       |         |                                                                                                |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                             |                         |         |
| 1     | 2       | 3                                                                                              | 4                           | 5                                | 6                  | 7                    | 8                                           | 9                       | 10      |
| 82    | LLW 182 | Share Capital Contribution to OKIH Ltd                                                         | [XXIV]<br>4250-00-190-93-00 | 150.00                           | 0.00               | 150.00               | Overseas Keralites Investment & Holding Ltd | Managing Director       |         |
| 83    | LLW 186 | Post Graduate and Research Centre in Fire and Safety Sciences                                  | [XIV]<br>2070-00-108-86-00  | 100.00                           | 0.00               | 100.00               | Fire and Rescue Services Department         | Director General        |         |
| 84    | LLW 187 | Setting up of placement hub in ITIs                                                            | [XXIV]<br>2230-03-101-49-00 | 25.00                            | 0.00               | 25.00                | Industrial Training Department              | Director                |         |
| 85    | LLW 188 | NORKA Assisted & Mobilised Employment(NAME)                                                    | [XXIV]<br>2230-01-800-81-00 | 75.00                            | 0.00               | 75.00                | NORKA Roots                                 | Chief Executive Officer |         |
| 86    | LLW 189 | Loans to young aspirants for fulfilling their overseas employment dreams (NORKA -Subha yathra) | [XXIV]<br>2230-01-800-79-00 | 50.00                            | 0.00               | 50.00                | NORKA Roots                                 | Chief Executive Officer |         |
| 87    | LLW 189 | Loans to young aspirants for fulfilling their overseas employment dreams (NORKA -Subha yathra) | [XXIV]<br>6250-60-800-92-00 | 100.00                           | 0.00               | 100.00               | NORKA Roots                                 | Chief Executive Officer |         |
| 88    | LLW 190 | Naipunya Keralam                                                                               | [XXIV]<br>2230-03-101-48-00 | 100.00                           | 0.00               | 100.00               | Industrial Training Department              | Director                |         |
| 89    | LLW 191 | ITD-IMS (Industrial Training Department Information Management System)                         | [XXIV]<br>2230-03-101-47-00 | 25.00                            | 0.00               | 25.00                | Industrial Training Department              | Director                |         |
| 90    | LLW 193 | Modernization and Upgradation of ITIs (70% Central Share)                                      | [XXIV]<br>2230-03-101-46-01 | 0.00                             | 2,300.00           | 2,300.00             | Industrial Training Department              | Director                |         |
| 91    | LLW 193 | Modernization and Upgradation of ITIs (30% State Share)                                        | [XXIV]<br>2230-03-101-46-02 | 1,000.00                         | 0.00               | 1,000.00             | Industrial Training Department              | Director                |         |
| 92    | LLW 194 | Sherpa-Investors Guidance Centre                                                               | [XXIV]<br>2230-01-800-78-00 | 100.00                           | 0.00               | 100.00               | Overseas Keralites Investment & Holding Ltd | Managing Director       |         |
| 93    | LLW 195 | Strengthening of Civil Defence                                                                 | [XIV]<br>2070-00-106-94-00  | 100.00                           | 0.00               | 100.00               | Fire and Rescue Services Department         | Director General        |         |

| Sl No      | Code No                                                       | Sector/ Sub Sector/Scheme                                                                | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                        | Responsible Officer           | Remarks |
|------------|---------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-------------------------------------------------------------------|-------------------------------|---------|
|            |                                                               |                                                                                          |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                   |                               |         |
| 1          | 2                                                             | 3                                                                                        | 4                           | 5                                | 6                  | 7                    | 8                                                                 | 9                             | 10      |
| 94         | LLW 196                                                       | Ranni Knowledge Village                                                                  | [XXIV]<br>4250-00-203-94-00 | 300.00                           | 0.00               | 300.00               | Overseas Keralites Investment & Holding Ltd                       | Director                      |         |
| 95         | LLW 198                                                       | Hostel for IT workers inside the Technopark Thiruvananthapuram and Infopark Ernakulam.   | [XXIV]<br>4250-00-201-86-00 | 200.00                           | 0.00               | 200.00               | Labour Commissionerate                                            | Labour Commissioner           |         |
| 96         | LLW 199                                                       | Chief Minister's Connect to Work Scheme                                                  | [XXIV]<br>2230-02-800-93-00 | 13,159.00                        | 0.00               | 13,159.00            | National Employment Service                                       | Director                      |         |
| 97         | LLW 200                                                       | Rest Place for GIG Workers - Thiruvananthapuram / Ernakulam                              | [XXIV]<br>4250-00-201-85-00 | 100.00                           | 0.00               | 100.00               | Labour Commissionerate                                            | Labour Commissioner           |         |
| 98         | LLW 201                                                       | Empowerment of Street Vendors                                                            | [XXIV]<br>2230-01-103-98-00 | 10.00                            | 0.00               | 10.00                | Labour Commissionerate                                            | Labour Commissioner           |         |
| 99         | LLW 202                                                       | Pravasi Mission                                                                          | [XXIV]<br>2230-01-800-77-00 | 100.00                           | 0.00               | 100.00               | NORKA Roots                                                       | Chief Executive Officer       |         |
| 100        | LLW 203                                                       | Establishment Charges Transferred on Percentage Basis From 2059-Public Works-LLW         | [XV]<br>4059-80-001-93-00   | 486.00                           | 0.00               | 486.00               | PWD - Buildings & Local Works                                     | Chief Engineer, PWD Buildings |         |
| 101        | LLW 204                                                       | Tools and Plant Charges Transferred on Percentage Basis from '2059-Public Works'-LLW     | [XV]<br>4059-80-052-93-00   | 34.02                            | 0.00               | 34.02                | PWD - Buildings & Local Works                                     | Chief Engineer, PWD Buildings |         |
| Total 9.10 |                                                               |                                                                                          |                             | 65,046.00                        | 2,400.00           | 67,446.00            |                                                                   |                               |         |
| 9.11       | Welfare of SCs, STs, OBCs, Minorities and Forward Communities |                                                                                          |                             |                                  |                    |                      |                                                                   |                               |         |
|            | 1. General                                                    |                                                                                          |                             |                                  |                    |                      |                                                                   |                               |         |
| 1          | WBC 313                                                       | Kerala State Welfare Corporation for Forward Communities LTD                             | [XLVI]<br>2235-02-190-97-00 | 3,029.00                         | 0.00               | 3,029.00             | Kerala State Welfare Corporation for Forward Communities (KSWCFC) | Managing Director, KSWCFC     |         |
| 2          | WBC 315                                                       | Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities LTD | [XLVI]<br>4235-02-190-95-00 | 100.00                           | 0.00               | 100.00               | Kerala State Welfare Corporation for Forward Communities (KSWCFC) | Managing Director, KSWCFC     |         |

| Sl No                                 | Code No | Sector/ Sub Sector/Scheme                                                                                    | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                     | Responsible Officer | Remarks |
|---------------------------------------|---------|--------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------|---------------------|---------|
|                                       |         |                                                                                                              |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                |                     |         |
| 1                                     | 2       | 3                                                                                                            | 4                          | 5                                | 6                  | 7                    | 8                                              | 9                   | 10      |
| <b>2. Welfare of Backward Classes</b> |         |                                                                                                              |                            |                                  |                    |                      |                                                |                     |         |
| 3                                     | WBC 057 | Kerala State Development Corporation for Christian Converts from SCs and the Recommended Communities Limited | [XXV]<br>4225-03-190-99-00 | 1,000.00                         | 0.00               | 1,000.00             | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 4                                     | WBC 061 | Pre Matric Assistance for OECs                                                                               | [XXV]<br>2225-03-277-98-00 | 500.00                           | 0.00               | 500.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 5                                     | WBC 062 | Post Matriculation Assistance for OECs                                                                       | [XXV]<br>2225-03-277-99-00 | 5,623.00                         | 0.00               | 5,623.00             | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 6                                     | WBC 073 | Kerala State Backward Classes Development Corporation                                                        | [XXV]<br>4225-03-190-98-00 | 1,500.00                         | 0.00               | 1,500.00             | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 7                                     | WBC 262 | Assistance to Traditional Pottery Workers                                                                    | [XXV]<br>2225-03-800-85-00 | 40.00                            | 0.00               | 40.00                | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 8                                     | WBC 303 | Overseas Scholarship for OBC                                                                                 | [XXV]<br>2225-03-277-91-00 | 250.00                           | 0.00               | 250.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 9                                     | WBC 304 | Employability Enhancement Programme/Training                                                                 | [XXV]<br>2225-03-277-90-00 | 800.00                           | 0.00               | 800.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 10                                    | WBC 305 | Modernization of Backward Classes Development Department                                                     | [XXV]<br>2225-03-001-98-00 | 69.00                            | 0.00               | 69.00                | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 11                                    | WBC 306 | Career in Automobile Industry Through Public Private Participation                                           | [XXV]<br>2225-03-102-99-00 | 520.00                           | 0.00               | 520.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                              | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                     | Responsible Officer | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------|---------------------|---------|
|       |         |                                                                                                        |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                |                     |         |
| 1     | 2       | 3                                                                                                      | 4                          | 5                                | 6                  | 7                    | 8                                              | 9                   | 10      |
| 12    | WBC 339 | Assistance for Modernisation of Barber Shops                                                           | [XXV]<br>2225-03-102-98-00 | 50.00                            | 0.00               | 50.00                | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 13    | WBC 341 | Skill Development Training and Tool Kit Grant for Traditional Craftsman among OBCs                     | [XXV]<br>2225-03-277-88-00 | 200.00                           | 0.00               | 200.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 14    | WBC 364 | PM YASASVI Construction of Hostel for OBC Boys and Girls(60:40)                                        | [XXV]<br>4225-03-277-96-00 | 40.00                            | 60.00              | 100.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 15    | WBC 389 | Development of Kumbhara Colonies                                                                       | [XXV]<br>2225-03-102-94-00 | 10.00                            | 0.00               | 10.00                | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 16    | WBC 389 | Development of Kumbhara Colonies                                                                       | [XXV]<br>4225-03-102-99-00 | 90.00                            | 0.00               | 90.00                | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 17    | WBC 403 | Share Capital Contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation | [XXV]<br>4225-03-190-97-00 | 200.00                           | 0.00               | 200.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 18    | WBC 418 | Special Scholarship for Girl Students of OBC who have Lost a Parent or Both                            | [XXV]<br>2225-03-277-87-00 | 28.00                            | 0.00               | 28.00                | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 19    | WBC 423 | 'Kedavilakku' Pre-Matric Scholarship for OBCs from 1st to 8th Std                                      | [XXV]<br>2225-03-277-86-00 | 1,500.00                         | 0.00               | 1,500.00             | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 20    | WBC 424 | PM YASASVI Pre- matric scholarships for OBC,EBC and DNT Students - 60% Central Share                   | [XXV]<br>2225-03-277-85-01 | 0.00                             | 1,200.00           | 1,200.00             | Backward Classes Development Department (BCDD) | Director, BCDD      |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                          | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                     | Responsible Officer | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------|---------------------|---------|
|       |         |                                                                                                    |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                |                     |         |
| 1     | 2       | 3                                                                                                  | 4                          | 5                                | 6                  | 7                    | 8                                              | 9                   | 10      |
| 21    | WBC 424 | PM YASASVI Pre- matric scholarships for OBC,EBC and DNT Students - 40% State Share                 | [XXV]<br>2225-03-277-85-02 | 800.00                           | 0.00               | 800.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 22    | WBC 425 | PM YASASVI Post- matric scholarships for OBC,EBC and DNT Students- 60% Central Share               | [XXV]<br>2225-03-277-84-01 | 0.00                             | 3,000.00           | 3,000.00             | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 23    | WBC 425 | PM YASASVI Post- matric scholarships for OBC,EBC and DNT Students - 40% State Share                | [XXV]<br>2225-03-277-84-02 | 2,000.00                         | 0.00               | 2,000.00             | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 24    | WBC 428 | Assistance for the Purchase of Electric/Cng Auto Taxis                                             | [XXV]<br>2225-03-102-85-00 | 80.00                            | 0.00               | 80.00                | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 25    | WBC 428 | Marketing Centres for the Products of Traditional Vocational Communities                           | [XXV]<br>2225-03-102-86-00 | 15.00                            | 0.00               | 15.00                | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 26    | WBC 433 | Self -employment Scheme for widows belonging to OBCs                                               | [XXV]<br>2225-03-102-84-00 | 300.00                           | 0.00               | 300.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 27    | WBC 434 | Start-up Ventures for Engineering Professionals                                                    | [XXV]<br>2225-03-102-83-00 | 550.00                           | 0.00               | 550.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 28    | WBC 435 | Distribution of Mobile Street vending Carts to Street vendors among OBCs                           | [XXV]<br>2225-03-102-82-00 | 50.00                            | 0.00               | 50.00                | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| 29    | WBC 463 | Livelihood Support Programme for Promoting Christian Converts from SCs and Recommended Communities | [XXV]<br>2225-03-102-81-00 | 200.00                           | 0.00               | 200.00               | Backward Classes Development Department (BCDD) | Director, BCDD      |         |

| Sl No                           | Code No | Sector/ Sub Sector/Scheme                                                                                        | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                     | Responsible Officer | Remarks |
|---------------------------------|---------|------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------|---------------------|---------|
|                                 |         |                                                                                                                  |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                |                     |         |
| 1                               | 2       | 3                                                                                                                | 4                          | 5                                | 6                  | 7                    | 8                                              | 9                   | 10      |
| 30                              | WBC 465 | * Shanmukham Chetty Centre for Research and Study                                                                | [XXV]<br>2225-03-800-80-00 | 1.00                             | 0.00               | 1.00                 | Backward Classes Development Department (BCDD) | Director, BCDD      |         |
| <b>3. Welfare of Minorities</b> |         |                                                                                                                  |                            |                                  |                    |                      |                                                |                     |         |
| 31                              | WBC 277 | Imbichi Bawa Housing Scheme for Divorcees/ Widows/ Abandoned Women from the Minority Communities.ity Communities | [XXV]<br>2225-04-283-99-00 | 500.00                           | 0.00               | 500.00               | Directorate of Minority Welfare                | Director            |         |
| 32                              | WBC 307 | Scholarship for Under Going Courses in Pursuit Of CA/CMA/CS                                                      | [XXV]<br>2225-04-277-96-00 | 97.00                            | 0.00               | 97.00                | Directorate of Minority Welfare                | Director            |         |
| 33                              | WBC 308 | Career Guidance and Development Programme for Minority Students                                                  | [XXV]<br>2225-04-277-95-00 | 120.00                           | 0.00               | 120.00               | Directorate of Minority Welfare                | Director            |         |
| 34                              | WBC 309 | Skill Training-Reimbursement of fees to Minority Students participating in various training programs             | [XXV]<br>2225-04-277-94-00 | 582.00                           | 0.00               | 582.00               | Directorate of Minority Welfare                | Director            |         |
| 35                              | WBC 314 | Share capital for Kerala State Minority Development Finance Corporation                                          | [XXV]<br>4225-04-190-99-00 | 500.00                           | 0.00               | 500.00               | Directorate of Minority Welfare                | Director            |         |
| 36                              | WBC 342 | Proff. Joseph Mundassery Scholarship for Talented Minority Students and Civil Service Students.                  | [XXV]<br>2225-04-277-91-00 | 800.00                           | 0.00               | 800.00               | Directorate of Minority Welfare                | Director            |         |
| 37                              | WBC 372 | Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses                                               | [XXV]<br>2225-04-277-89-00 | 68.00                            | 0.00               | 68.00                | Directorate of Minority Welfare                | Director            |         |
| 38                              | WBC 373 | A.P.J Abdulkalam Scholarship for 3 Year Diploma Courses                                                          | [XXV]<br>2225-04-277-88-00 | 82.00                            | 0.00               | 82.00                | Directorate of Minority Welfare                | Director            |         |
| 39                              | WBC 374 | Premarital Counselling and soft skill Development                                                                | [XXV]<br>2225-04-277-87-00 | 50.00                            | 0.00               | 50.00                | Directorate of Minority Welfare                | Director            |         |

| Sl No                                 | Code No | Sector/ Sub Sector/Scheme                                                                                    | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency      | Responsible Officer | Remarks |
|---------------------------------------|---------|--------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|---------------------------------|---------------------|---------|
|                                       |         |                                                                                                              |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                 |                     |         |
| 1                                     | 2       | 3                                                                                                            | 4                          | 5                                | 6                  | 7                    | 8                               | 9                   | 10      |
| 40                                    | WBC 375 | Establishment of Minority Resarch Institute under the University of Calicut                                  | [XXV]<br>4225-04-277-86-00 | 22.00                            | 0.00               | 22.00                | Directorate of Minority Welfare | Director            |         |
| 41                                    | WBC 387 | Pradhan Mantri Jan Vikas Karyakram (PMJVK) (60% CSS) - 60% Central Share                                     | [XXV]<br>4225-04-102-99-01 | 0.00                             | 2,400.00           | 2,400.00             | Directorate of Minority Welfare | Director            |         |
| 42                                    | WBC 387 | Pradhan Mantri Jan Vikas Karyakram (PMJVK) (60% CSS) - 40% State Share                                       | [XXV]<br>4225-04-102-99-02 | 1,600.00                         | 0.00               | 1,600.00             | Directorate of Minority Welfare | Director            |         |
| 43                                    | WBC 399 | Modernisation of Minorities Welfare Department                                                               | [XXV]<br>2225-04-001-98-00 | 40.00                            | 0.00               | 40.00                | Directorate of Minority Welfare | Director            |         |
| 44                                    | WBC 436 | 'Margadeepam' Pre- matric Scholarship for minority students from Ist to VIII th std                          | [XXV]<br>2225-04-277-86-00 | 2,030.00                         | 0.00               | 2,030.00             | Directorate of Minority Welfare | Director            |         |
| 45                                    | WBC 437 | Self-employment Scheme for widows belonging to Minorities                                                    | [XXV]<br>2225-04-102-88-00 | 500.00                           | 0.00               | 500.00               | Directorate of Minority Welfare | Director            |         |
| 46                                    | WBC 451 | Chief Minister's Research Fellowship for Minorities - (erstwhile Research Fellowships for Minority Scholars) | [XXV]<br>2225-04-277-85-00 | 600.00                           | 0.00               | 600.00               | Directorate of Minority Welfare | Director            |         |
| 47                                    | WBC 464 | Overseas Scholarships for Minorities                                                                         | [XXV]<br>2225-04-277-84-00 | 200.00                           | 0.00               | 200.00               | Directorate of Minority Welfare | Director            |         |
| <b>4. Welfare of Scheduled Castes</b> |         |                                                                                                              |                            |                                  |                    |                      |                                 |                     |         |
| 48                                    | WBC 020 | Protection of Civil Rights and Enforcement of PCR Act (50% Central Share) - 50% Central Share                | [III]<br>2014-00-103-94-01 | 0.00                             | 300.00             | 300.00               | Home Department                 | Secretary           |         |
| 49                                    | WBC 020 | Protection of Civil Rights and Enforcement of PCR Act (50% State Share) - 50% State Share                    | [III]<br>2014-00-103-94-02 | 300.00                           | 0.00               | 300.00               | Home Department                 | Secretary           |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                                                                 | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer      | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|--------------------------|---------|
|       |         |                                                                                                                                                                                           |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                          |         |
| 1     | 2       | 3                                                                                                                                                                                         | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                        | 10      |
| 50    | WBC 020 | Protection of Civil Rights and Enforcement of PCR Act (50% Central Share) - 50% Central Share                                                                                             | [XXV]<br>2225-01-800-86-01 | 0.00                             | 1,200.00           | 1,200.00             | Scheduled Castes Development Department | Director, SC Development |         |
| 51    | WBC 020 | Protection of Civil Rights and Enforcement of PCR Act (50% State Share) - 50% State Share                                                                                                 | [XXV]<br>2225-01-800-86-02 | 1,200.00                         | 0.00               | 1,200.00             | Scheduled Castes Development Department | Director, SC Development |         |
| 52    | WBC 024 | Development Programme for the Vulnerable Communities among SCs                                                                                                                            | [XXV]<br>2225-01-102-99-00 | 5,200.00                         | 0.00               | 5,200.00             | Scheduled Castes Development Department | Director, SC Development |         |
| 53    | WBC 099 | Corpus Fund for SCP (Critical Gap Filling Scheme)                                                                                                                                         | [XXV]<br>2225-01-800-57-00 | 4,300.00                         | 0.00               | 4,300.00             | Scheduled Castes Development Department | Director, SC Development |         |
| 54    | WBC 099 | Corpus Fund for SCP (Critical Gap Filling Scheme)                                                                                                                                         | [XXV]<br>4225-01-800-87-00 | 400.00                           | 0.00               | 400.00               | Scheduled Castes Development Department | Director, SC Development |         |
| 55    | WBC 209 | Implementation of 'SAFE' and Construction Of Padanamuri-House to Houseless, Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and construction of Padanamuri. | [XXV]<br>2225-01-283-89-00 | 2,200.00                         | 0.00               | 2,200.00             | Scheduled Castes Development Department | Director, SC Development |         |
| 56    | WBC 209 | Implementation of 'SAFE' and Construction Of Padanamuri-House to Houseless, Completion of Partially Constructed Houses, Improvement of Dilapidated Houses and construction of Padanamuri. | [XXV]<br>4225-01-283-82-00 | 20,000.00                        | 0.00               | 20,000.00            | Scheduled Castes Development Department | Director, SC Development |         |
| 57    | WBC 220 | Pooled Fund for Special Projects under SCSP.                                                                                                                                              | [XXV]<br>2225-01-800-26-00 | 100.00                           | 0.00               | 100.00               | Scheduled Castes Development Department | Director, SC Development |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                          | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer                                                                | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|------------------------------------------------------------------------------------|---------|
|       |         |                                                                                                                    |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                                                                                    |         |
| 1     | 2       | 3                                                                                                                  | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                                                                                  | 10      |
| 58    | WBC 234 | Share Capital Contribution - Kerala State Federation of SCs/STs Development Co-operative Limited                   | [XXV]<br>4225-80-195-99-00 | 200.00                           | 0.00               | 200.00               | Scheduled Castes Development Department | Managing Director, Kerala State Federation of SC/ST Development Co-operatives Ltd. |         |
| 59    | WBC 268 | Works and Buildings                                                                                                | [XXV]<br>4225-01-800-89-00 | 600.00                           | 0.00               | 600.00               | Scheduled Castes Development Department | Director, SC Development                                                           |         |
| 60    | WBC 278 | Land to Landless Families for Construction of Houses (State Share )                                                | [XXV]<br>2225-01-283-87-00 | 4,000.00                         | 0.00               | 4,000.00             | Scheduled Castes Development Department | Director, SC Development                                                           |         |
| 61    | WBC 278 | Land to Landless Families for Construction of Houses (State Share )                                                | [XXV]<br>4225-01-283-83-00 | 13,000.00                        | 0.00               | 13,000.00            | Scheduled Castes Development Department | Director, SC Development                                                           |         |
| 62    | WBC 279 | Modernization and E-Governance Initiatives in SC Development Department                                            | [XXV]<br>2225-01-001-94-00 | 500.00                           | 0.00               | 500.00               | Scheduled Castes Development Department | Director, SC Development                                                           |         |
| 63    | WBC 279 | Modernization and E-Governance Initiatives in SC Development Department                                            | [XXV]<br>4225-01-800-88-00 | 200.00                           | 0.00               | 200.00               | Scheduled Castes Development Department | Director, SC Development                                                           |         |
| 64    | WBC 280 | Financial Assistance for Marriage of SC Girls                                                                      | [XXV]<br>2225-01-102-97-00 | 7,000.00                         | 0.00               | 7,000.00             | Scheduled Castes Development Department | Director, SC Development                                                           |         |
| 65    | WBC 281 | Management of Model Residential Schools Including Ayyankali Memorial Model Residential School for Sports,Vellayani | [XXV]<br>2225-01-277-58-00 | 2,000.00                         | 0.00               | 2,000.00             | Scheduled Castes Development Department | Director, SC Development                                                           |         |
| 66    | WBC 281 | Management of Model Residential Schools Including Ayyankali Memorial Model Residential School for Sports,Vellayani | [XXV]<br>4225-01-277-82-00 | 200.00                           | 0.00               | 200.00               | Scheduled Castes Development Department | Director, SC Development                                                           |         |
| 67    | WBC 282 | Assistance for Education of SC Students                                                                            | [XXV]<br>2225-01-277-57-00 | 21,400.00                        | 0.00               | 21,400.00            | Scheduled Castes Development Department | Director, SC Development                                                           |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                             | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer              | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|----------------------------------|---------|
|       |         |                                                                                                       |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                                  |         |
| 1     | 2       | 3                                                                                                     | 4                            | 5                                | 6                  | 7                    | 8                                       | 9                                | 10      |
| 68    | WBC 282 | Assistance for Education of SC Students                                                               | [XXV]<br>4225-01-277-83-00   | 600.00                           | 0.00               | 600.00               | Scheduled Castes Development Department | Director, SC Development         |         |
| 69    | WBC 283 | Assistance for Training , Employment and Human Resource Development                                   | [XXV]<br>2225-01-102-96-00   | 5,700.00                         | 0.00               | 5,700.00             | Scheduled Castes Development Department | Director, SC Development         |         |
| 70    | WBC 356 | Valsalyanidhi                                                                                         | [XXV]<br>2225-01-102-91-00   | 1.00                             | 0.00               | 1.00                 | Scheduled Castes Development Department | Director, SC Development         |         |
| 71    | WBC 357 | Working Women Hostels for Scheduled Caste in all Districts                                            | [XXV]<br>4225-01-283-85-00   | 25.00                            | 0.00               | 25.00                | Scheduled Castes Development Department | Director, SC Development         |         |
| 72    | WBC 358 | Pradhanmanthri Awas Yojna Gramin (PMAY)-SCSP (60% CSS)                                                | [XXXVI]<br>2501-06-789-98-01 | 0.00                             | 750.00             | 750.00               | LSGD- Rural through Block Panchayats    | Principal Director, LSGD         |         |
| 73    | WBC 358 | Pradhanmanthri Awas Yojna Gramin (PMAY)-SCSP (40% SS)                                                 | [XXXVI]<br>2501-06-789-98-02 | 500.00                           | 0.00               | 500.00               | LSGD- Rural through Block Panchayats    | Principal Director, LSGD         |         |
| 74    | WBC 359 | Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - SCP(60%CSS) Central Share. | [XXXVI]<br>2501-06-198-48-05 | 0.00                             | 450.00             | 450.00               | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |
| 75    | WBC 359 | Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - SCP(40% State Share).      | [XXXVI]<br>2501-06-198-48-06 | 300.00                           | 0.00               | 300.00               | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |
| 76    | WBC 359 | Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - SCP(60%CSS) Central Share.                   | [XXXVI]<br>2501-06-198-48-11 | 0.00                             | 150.00             | 150.00               | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |
| 77    | WBC 359 | Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - SCP( 40% State Share.)                       | [XXXVI]<br>2501-06-198-48-12 | 100.00                           | 0.00               | 100.00               | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                 | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer                   | Remarks                                                                                                                                                        |
|-------|---------|---------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                                                           |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                                       |                                                                                                                                                                |
| 1     | 2       | 3                                                                         | 4                            | 5                                | 6                  | 7                    | 8                                       | 9                                     | 10                                                                                                                                                             |
| 78    | WBC 359 | Mahila Kisan Sashaktikaran Pariyojana (MKSP) - SCP(60%CSS) Central Share. | [XXXVI]<br>2501-06-198-48-20 | 0.00                             | 45.00              | 45.00                | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree      |                                                                                                                                                                |
| 79    | WBC 359 | Mahila Kisan Sashaktikaran Pariyojana (MKSP) - SCP(40%SS)                 | [XXXVI]<br>2501-06-198-48-21 | 30.00                            | 0.00               | 30.00                | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree      |                                                                                                                                                                |
| 80    | WBC 368 | Dr. Ambedkar Village Development Scheme                                   | [XXV]<br>2225-01-283-85-00   | 2,792.00                         | 0.00               | 2,792.00             | Scheduled Castes Development Department | Director, SC Development              |                                                                                                                                                                |
| 81    | WBC 368 | Dr. Ambedkar Village Development Scheme                                   | [XXV]<br>4225-01-283-81-00   | 2,792.00                         | 0.00               | 2,792.00             | Scheduled Castes Development Department | Director, SC Development              |                                                                                                                                                                |
| 82    | WBC 369 | Health Care Scheme                                                        | [XXV]<br>2225-01-282-96-00   | 6,500.00                         | 0.00               | 6,500.00             | Scheduled Castes Development Department | Director, SC Development              |                                                                                                                                                                |
| 83    | WBC 370 | Additional State Assistance to Post-Matric Students                       | [XXV]<br>2225-01-277-53-00   | 26,800.00                        | 0.00               | 26,800.00            | Scheduled Castes Development Department | Director, SC Development              |                                                                                                                                                                |
| 84    | WBC 383 | Purchase of Land for the Construction of Building for New MRS and Hostels | [XXV]<br>4225-01-277-88-00   | 1.00                             | 0.00               | 1.00                 | Scheduled Castes Development Department | Director, SC Development              |                                                                                                                                                                |
| 85    | WBC 394 | Housing Scheme for Homeless SCs under Life Mission                        | [XXV]<br>4225-01-283-84-00   | 20,000.00                        | 0.00               | 20,000.00            | LIFE Mission                            | Chief Executive Officer, LIFE Mission |                                                                                                                                                                |
| 86    | WBC 414 | Post - Matric Scholarship to Scheduled Caste Students (40% SS)            | [XXV]<br>2225-01-277-51-02   | 7,500.00                         | 0.00               | 7,500.00             | Scheduled Castes Development Department | Director, SC Development              | Since the 60% Central share is directly going to the beneficiaries' account, the corresponding head of account is deliked and the amount is not mentioned here |
| 87    | WBC 415 | Empowerment Societies for SC Youth                                        | [XXV]<br>2225-01-102-84-00   | 1.00                             | 0.00               | 1.00                 | Scheduled Castes Development Department | Director, SC Development              |                                                                                                                                                                |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                               | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer      | Remarks                                                                                                                                                        |
|-------|---------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                                                                                                                         |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                          |                                                                                                                                                                |
| 1     | 2       | 3                                                                                                                                       | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                        | 10                                                                                                                                                             |
| 88    | WBC 419 | Pre-matric Scholarship for Scheduled Castes Students in Classes IX and X - 40% State Share                                              | [XXV]<br>2225-01-277-50-02 | 800.00                           | 0.00               | 800.00               | Scheduled Castes Development Department | Director, SC Development | Since the 60% Central share is directly going to the beneficiaries' account, the corresponding head of account is deliked and the amount is not mentioned here |
| 89    | WBC 420 | Pre-Matric Scholarship to the Children of Those Engaged in Occupations Involving Cleaning and Prone to Health Hazards - 40% State Share | [XXV]<br>2225-01-277-49-02 | 10.00                            | 0.00               | 10.00                | Scheduled Castes Development Department | Director, SC Development | "                                                                                                                                                              |
| 90    | WBC 426 | Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY) (100% CSS)                                                                      | [XXV]<br>2225-01-102-83-00 | 0.00                             | 1,200.00           | 1,200.00             | Scheduled Castes Development Department | Director, SC Development |                                                                                                                                                                |
| 91    | WBC 426 | Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY) (100% CSS)                                                                      | [XXV]<br>4225-01-277-84-00 | 0.00                             | 300.00             | 300.00               | Scheduled Castes Development Department | Director, SC Development |                                                                                                                                                                |
| 92    | WBC 441 | Construction Work of Palakkad Medical College                                                                                           | [XXV]<br>4225-01-277-89-00 | 2,000.00                         | 0.00               | 2,000.00             | Scheduled Castes Development Department | Director, SC Development |                                                                                                                                                                |
| 93    | WBC 442 | Samrudhi Keralam- Entrepreneurship Development Programme for Scheduled Castes                                                           | [XXV]<br>2225-01-102-82-00 | 700.00                           | 0.00               | 700.00               | Scheduled Castes Development Department | Director, SC Development |                                                                                                                                                                |
| 94    | WBC 443 | Special Package for Addressing Critical Gaps in Basic Amenities                                                                         | [XXV]<br>2225-01-800-15-00 | 1,000.00                         | 0.00               | 1,000.00             | Scheduled Castes Development Department | Director, SC Development |                                                                                                                                                                |



| Sl No                                 | Code No | Sector/ Sub Sector/Scheme                                                                                              | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer                                     | Remarks |
|---------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------------------------------------------|---------|
|                                       |         |                                                                                                                        |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                                                         |         |
| 1                                     | 2       | 3                                                                                                                      | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                                                       | 10      |
| 95                                    | WBC 444 | Share Capital Contribution to Kerala state Development Corporation for Scheduled Castes and Scheduled Tribes Ltd- SCSP | [XXV]<br>4225-01-190-98-00 | 1,000.00                         | 0.00               | 1,000.00             | Scheduled Castes Development Department | MD, Kerala State Development Corporation for SC/ST Ltd. |         |
| 96                                    | WBC 459 | Management and Revamping of I.T.I.s under SC Development Department                                                    | [XXV]<br>2225-01-277-48-00 | 1,300.00                         | 0.00               | 1,300.00             | Scheduled Castes Development Department | Director, SC Development                                |         |
| 97                                    | WBC 459 | Management and Revamping of I.T.I.s under SC Development Department                                                    | [XXV]<br>4225-01-277-81-00 | 200.00                           | 0.00               | 200.00               | Scheduled Castes Development Department | Director, SC Development                                |         |
| 98                                    | WBC 460 | Revamping of Scheduled Castes Co-operative Societies                                                                   | [XXV]<br>2225-01-800-14-00 | 50.00                            | 0.00               | 50.00                | Scheduled Castes Development Department | Director, SC Development                                |         |
| 99                                    | WBC 461 | Vanitha Samrudhi - Women Empowerment Programme                                                                         | [XXV]<br>2225-01-102-81-00 | 200.00                           | 0.00               | 200.00               | Scheduled Castes Development Department | Director, SC Development                                |         |
| 100                                   | WBC 462 | KBiz- SC Entrepreneurship Development Mission                                                                          | [XXV]<br>2225-01-102-80-00 | 100.00                           | 0.00               | 100.00               | Scheduled Castes Development Department | Director, SC Development                                |         |
| <b>5. Welfare of Scheduled Tribes</b> |         |                                                                                                                        |                            |                                  |                    |                      |                                         |                                                         |         |
| 101                                   | WBC 026 | Enforcement of Prevention of Atrocities Act 1989 ( 50% Central Share)                                                  | [III]<br>2014-00-103-93-01 | 0.00                             | 18.00              | 18.00                | High Court of Kerala                    | Registrar General                                       |         |
| 102                                   | WBC 026 | Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share ) - 50% State Share                                 | [III]<br>2014-00-103-93-02 | 18.00                            | 0.00               | 18.00                | High Court of Kerala                    | Registrar General                                       |         |
| 103                                   | WBC 026 | Enforcement of Prevention of Atrocities Act 1989 ( 50% Central Share)                                                  | [XXV]<br>2225-02-800-68-01 | 0.00                             | 82.00              | 82.00                | Scheduled Tribes Development Department | Director, STDD                                          |         |
| 104                                   | WBC 026 | Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share ) - 50% State Share                                 | [XXV]<br>2225-02-800-68-02 | 82.00                            | 0.00               | 82.00                | Scheduled Tribes Development Department | Director, STDD                                          |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                       | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer     | Remarks |
|-------|---------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|-------------------------|---------|
|       |         |                                                                                                                                 |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                         |         |
| 1     | 2       | 3                                                                                                                               | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                       | 10      |
| 105   | WBC 031 | IEC Project (Information, Education and Communication - Publicity Wing )                                                        | [XXV]<br>2225-02-277-39-00 | 200.00                           | 0.00               | 200.00               | Scheduled Tribes Development Department | Director, STDD          |         |
| 106   | WBC 055 | Modernisation of Tribal Development Department                                                                                  | [XXV]<br>2225-02-001-97-00 | 190.00                           | 0.00               | 190.00               | Scheduled Tribes Development Department | Director, STDD          |         |
| 107   | WBC 055 | Modernisation of Tribal Development Department                                                                                  | [XXV]<br>4225-02-800-86-00 | 50.00                            | 0.00               | 50.00                | Scheduled Tribes Development Department | Director, STDD          |         |
| 108   | WBC 056 | Share Capital Contribution to KSDC for SC/ST for Implementation of Schemes Benefiting STs (51% State Share) - 49% Central Share | [XXV]<br>4225-02-190-99-01 | 0.00                             | 49.00              | 49.00                | Scheduled Tribes Development Department | Managing Director, KSDC |         |
| 109   | WBC 056 | Share Capital Contribution to KSDC for SC/ST for Implementation of Schemes Benefiting STs (51% State Share) - 51% State Share   | [XXV]<br>4225-02-190-99-02 | 51.00                            | 0.00               | 51.00                | Scheduled Tribes Development Department | Managing Director, KSDC |         |
| 110   | WBC 071 | Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land Act                            | [XXV]<br>2225-02-800-66-00 | 1.00                             | 0.00               | 1.00                 | Scheduled Tribes Development Department | Director, STDD          |         |
| 111   | WBC 072 | Food Support Programme                                                                                                          | [XXV]<br>2225-02-102-92-00 | 2,200.00                         | 0.00               | 2,200.00             | Scheduled Tribes Development Department | Director, STDD          |         |
| 112   | WBC 077 | Post Matric Hostels for Tribals                                                                                                 | [XXV]<br>2225-02-277-73-00 | 500.00                           | 0.00               | 500.00               | Scheduled Tribes Development Department | Director, STDD          |         |
| 113   | WBC 079 | Assistance to Adikala Kendram                                                                                                   | [XXV]<br>2225-02-800-56-00 | 90.00                            | 0.00               | 90.00                | KIRTADS                                 | Director, KIRTADS       |         |
| 114   | WBC 123 | Improving Facilities & renovation of pre -Matric & Post- Matric in Hostels                                                      | [XXV]<br>2225-02-277-52-00 | 1,000.00                         | 0.00               | 1,000.00             | Scheduled Tribes Development Department | Director, STDD          |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                       | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer                                                  | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|----------------------------------------------------------------------|---------|
|       |         |                                                                                                                                                 |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                                                                      |         |
| 1     | 2       | 3                                                                                                                                               | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                                                                    | 10      |
| 115   | WBC 123 | Improving Facilities & renovation of pre -Matric & Post- Matric in Hostels                                                                      | [XXV]<br>4225-02-277-43-00 | 50.00                            | 0.00               | 50.00                | Scheduled Tribes Development Department | Director, STDD                                                       |         |
| 116   | WBC 149 | Resettlement of Landless Tribals                                                                                                                | [XXV]<br>2225-02-283-90-00 | 500.00                           | 0.00               | 500.00               | Scheduled Tribes Development Department | Chief, TRDM                                                          |         |
| 117   | WBC 149 | Resettlement of Landless Tribals                                                                                                                | [XXV]<br>4225-02-283-97-00 | 3,500.00                         | 0.00               | 3,500.00             | Scheduled Tribes Development Department | Chief, TRDM                                                          |         |
| 118   | WBC 166 | Conservation cum Development (CCD) Plan for PVTGS(100% CSS)                                                                                     | [XXV]<br>2225-02-794-92-00 | 0.00                             | 1.00               | 1.00                 | Scheduled Tribes Development Department | Director, STDD                                                       |         |
| 119   | WBC 174 | Grant-in-Aid to Kerala State Federation of SC's/STs Development Co-operative Ltd(100% CSS)                                                      | [XXV]<br>2225-80-195-99-00 | 0.00                             | 1.00               | 1.00                 | Scheduled Tribes Development Department | MD, Kerala State Federation of SCs/STs Development Co-operative Ltd. |         |
| 120   | WBC 178 | Infrastructure Facilities to KIR-TADS (100% CSS)                                                                                                | [XXV]<br>4225-02-800-90-00 | 0.00                             | 312.00             | 312.00               | KIRTADS                                 | Director, KIRTADS                                                    |         |
| 121   | WBC 223 | Pooled Fund for Special Projects Proposed by Other Departments under TSP.                                                                       | [XXV]<br>2225-02-102-90-00 | 200.00                           | 0.00               | 200.00               | Scheduled Tribes Development Department | Director, STDD                                                       |         |
| 122   | WBC 225 | Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).100% CSS) | [XXV]<br>2225-02-283-86-00 | 0.00                             | 1.00               | 1.00                 | Scheduled Tribes Development Department | Director, STDD                                                       |         |
| 123   | WBC 236 | Management Cost for the Running of Model Residential Schools                                                                                    | [XXV]<br>2225-02-277-49-00 | 6,000.00                         | 0.00               | 6,000.00             | Scheduled Tribes Development Department | Director, STDD                                                       |         |
| 124   | WBC 271 | Assistance for Self Employment and Skill Development Training to ST Youths                                                                      | [XXV]<br>2225-02-277-42-00 | 1,000.00                         | 0.00               | 1,000.00             | Scheduled Tribes Development Department | Director, STDD                                                       |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                        | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer | Remarks |
|-------|---------|------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------|---------|
|       |         |                                                                  |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                     |         |
| 1     | 2       | 3                                                                | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                   | 10      |
| 125   | WBC 286 | Critical Gap Filling Scheme(Corpus Fund) under TSP               | [XXV]<br>2225-02-102-93-00 | 4,200.00                         | 0.00               | 4,200.00             | Scheduled Tribes Development Department | Director, STDD      |         |
| 126   | WBC 286 | Critical Gap Filling Scheme(Corpus Fund) under TSP               | [XXV]<br>4225-02-102-90-00 | 1,000.00                         | 0.00               | 1,000.00             | Scheduled Tribes Development Department | Director, STDD      |         |
| 127   | WBC 287 | Assistance to Tribal Welfare Institutions                        | [XXV]<br>2225-02-102-91-00 | 250.00                           | 0.00               | 250.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 128   | WBC 288 | Tribal Promoters                                                 | [XXV]<br>2225-02-102-89-01 | 1,915.00                         | 0.00               | 1,915.00             | Scheduled Tribes Development Department | Director, STDD      |         |
| 129   | WBC 288 | Organization of Oorukoottams                                     | [XXV]<br>2225-02-102-89-02 | 125.00                           | 0.00               | 125.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 130   | WBC 288 | Honorarium to Management Trainees and Health Management Trainees | [XXV]<br>2225-02-102-89-03 | 168.00                           | 0.00               | 168.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 131   | WBC 288 | Honorarium to Counselors Engaged in the Hostels and MRS          | [XXV]<br>2225-02-102-89-04 | 115.00                           | 0.00               | 115.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 132   | WBC 288 | Engaging Social Workers in Tribal Welfare                        | [XXV]<br>2225-02-102-89-05 | 192.00                           | 0.00               | 192.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 133   | WBC 290 | Special Incentive to Brilliant Students                          | [XXV]<br>2225-02-277-40-01 | 115.00                           | 0.00               | 115.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 134   | WBC 290 | Ayyankali Memorial Talent Search and Development                 | [XXV]<br>2225-02-277-40-02 | 85.00                            | 0.00               | 85.00                | Scheduled Tribes Development Department | Director, STDD      |         |
| 135   | WBC 290 | Assistance for Study Tour to Schools and College Going Students  | [XXV]<br>2225-02-277-40-03 | 75.00                            | 0.00               | 75.00                | Scheduled Tribes Development Department | Director, STDD      |         |
| 136   | WBC 290 | Assistance to Orphans                                            | [XXV]<br>2225-02-277-40-04 | 200.00                           | 0.00               | 200.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 137   | WBC 290 | Supply of Laptop to Students                                     | [XXV]<br>2225-02-277-40-06 | 200.00                           | 0.00               | 200.00               | Scheduled Tribes Development Department | Director, STDD      |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                               | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer        | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|----------------------------|---------|
|       |         |                                                                                         |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                            |         |
| 1     | 2       | 3                                                                                       | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                          | 10      |
| 138   | WBC 292 | Comprehensive Tribal Health Care                                                        | [XXV]<br>2225-02-282-91-00 | 4,000.00                         | 0.00               | 4,000.00             | Scheduled Tribes Development Department | Director, STDD             |         |
| 139   | WBC 295 | Housing Scheme - Completion of Incomplete Houses.                                       | [XXV]<br>2225-02-283-89-00 | 100.00                           | 0.00               | 100.00               | Scheduled Tribes Development Department | Director, STDD             |         |
| 140   | WBC 295 | Housing Scheme - Completion of Incomplete Houses.                                       | [XXV]<br>4225-02-283-98-00 | 7,900.00                         | 0.00               | 7,900.00             | Scheduled Tribes Development Department | Director, STDD             |         |
| 141   | WBC 320 | Assistance to Marriage of ST girls                                                      | [XXV]<br>2225-02-102-94-00 | 400.00                           | 0.00               | 400.00               | Scheduled Tribes Development Department | Director, STDD             |         |
| 142   | WBC 320 | Financial Assistance to Traditional Tribal Healers                                      | [XXV]<br>2225-02-277-36-00 | 45.00                            | 0.00               | 45.00                | Scheduled Tribes Development Department | Director, STDD             |         |
| 143   | WBC 320 | Janani-Janma Raksha                                                                     | [XXV]<br>2225-02-282-89-00 | 2,000.00                         | 0.00               | 2,000.00             | Scheduled Tribes Development Department | Director, STDD             |         |
| 144   | WBC 320 | Assistance for Sickle-cell Anemia patients                                              | [XXV]<br>2225-02-282-92-00 | 400.00                           | 0.00               | 400.00               | Scheduled Tribes Development Department | Director, STDD             |         |
| 145   | WBC 321 | Special Programme for Adiyas, Paniyas, PVTGs and Tribes living in forest                | [XXV]<br>2225-02-102-86-00 | 300.00                           | 0.00               | 300.00               | Scheduled Tribes Development Department | Director, STDD             |         |
| 146   | WBC 322 | Promotion of Education among Scheduled Tribes                                           | [XXV]<br>2225-02-277-35-00 | 1,800.00                         | 0.00               | 1,800.00             | Scheduled Tribes Development Department | Director, STDD             |         |
| 147   | WBC 323 | Ambedkar Settlement Development Scheme                                                  | [XXV]<br>2225-02-102-85-00 | 200.00                           | 0.00               | 200.00               | Scheduled Tribes Development Department | Director, STDD             |         |
| 148   | WBC 323 | Ambedkar Settlement Development Scheme                                                  | [XXV]<br>4225-02-102-92-00 | 3,000.00                         | 0.00               | 3,000.00             | Scheduled Tribes Development Department | Director, STDD             |         |
| 149   | WBC 324 | Construction of Model Residential Schools and Hostels (under Article 275(1)) (100% CSS) | [XXV]<br>4225-02-277-40-00 | 0.00                             | 2,000.00           | 2,000.00             | Scheduled Tribes Development Department | Director, STDD through PWD |         |
| 150   | WBC 360 | Gothra Valsalyanidhi( Tribal Girl Child Endowment Scheme)                               | [XXV]<br>2225-02-102-76-00 | 1.00                             | 0.00               | 1.00                 | Scheduled Tribes Development Department | Director, STDD             |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                             | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer              | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|----------------------------------|---------|
|       |         |                                                                                                       |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                                  |         |
| 1     | 2       | 3                                                                                                     | 4                            | 5                                | 6                  | 7                    | 8                                       | 9                                | 10      |
| 151   | WBC 361 | Gothrabandhu- Engaging Tribal Teachers in Primary Schools                                             | [XXV]<br>2225-02-102-89-06   | 300.00                           | 0.00               | 300.00               | Scheduled Tribes Development Department | Director, STDD                   |         |
| 152   | WBC 362 | Pradhanmanthri Awas Yojna Grami (PMAY)-TS P 60% CSS - 60% Central Share                               | [XXXVI]<br>2501-06-796-98-01 | 0.00                             | 450.00             | 450.00               | LSGD- Rural through Block Panchayats    | Principal Director, LSGD         |         |
| 153   | WBC 362 | Pradhanmanthri Awas Yojna Grami (PMAY)-TS P 40% State Share                                           | [XXXVI]<br>2501-06-796-98-02 | 300.00                           | 0.00               | 300.00               | LSGD- Rural through Block Panchayats    | Principal Director, LSGD         |         |
| 154   | WBC 363 | Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - TSP(60%CSS) Central Share. | [XXXVI]<br>2501-06-198-48-07 | 0.00                             | 360.00             | 360.00               | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |
| 155   | WBC 363 | Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY NRLM) - TSP(60% CSS) State Share.  | [XXXVI]<br>2501-06-198-48-08 | 240.00                           | 0.00               | 240.00               | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |
| 156   | WBC 363 | Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - TSP(60%CSS) Central Share.                   | [XXXVI]<br>2501-06-198-48-13 | 0.00                             | 60.00              | 60.00                | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |
| 157   | WBC 363 | Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) - TSP(60%CSS) State Share                      | [XXXVI]<br>2501-06-198-48-14 | 40.00                            | 0.00               | 40.00                | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |
| 158   | WBC 363 | Mahila Kisan Sashaktikaran Pariyojana (MKSP) - TSP(60%CSS) Central Share                              | [XXXVI]<br>2501-06-198-48-22 | 0.00                             | 30.00              | 30.00                | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |
| 159   | WBC 363 | Mahila Kisan Sashaktikaran Pariyojana (MKSP) - TSP(60%CSS) State Share.                               | [XXXVI]<br>2501-06-198-48-23 | 20.00                            | 0.00               | 20.00                | Kudumbashree through Grama Panchayats   | Executive Director, Kudumbashree |         |
| 160   | WBC 379 | Grant-in-Aid to KIRTADS for Research and Training(100% CSS)                                           | [XXV]<br>2225-02-001-96-00   | 0.00                             | 1,336.00           | 1,336.00             | KIRTADS                                 | Director, KIRTADS                |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                             | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer                   | Remarks |
|-------|---------|---------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------------------------|---------|
|       |         |                                                                                                                                       |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                                       |         |
| 1     | 2       | 3                                                                                                                                     | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                                     | 10      |
| 161   | WBC 382 | Post matric Scholarship for Scheduled Tribe Students (75 % CSS) - 75% Central Share                                                   | [XXV]<br>2225-02-277-29-01 | 0.00                             | 3,600.00           | 3,600.00             | Scheduled Tribes Development Department | Director, STDD                        |         |
| 162   | WBC 382 | Post matric Scholarship for scheduled Tribe Students (25 % SS) - 25% State Share                                                      | [XXV]<br>2225-02-277-29-02 | 1,200.00                         | 0.00               | 1,200.00             | Scheduled Tribes Development Department | Director, STDD                        |         |
| 163   | WBC 386 | Development Schemes using the Grant-in-Aid under Article 275 (1)100% CSS)                                                             | [XXV]<br>2225-02-102-75-00 | 0.00                             | 500.00             | 500.00               | Scheduled Tribes Development Department | Director, STDD                        |         |
| 164   | WBC 395 | Housing Scheme for the Homeless STs Under Life mission                                                                                | [XXV]<br>4225-02-283-99-00 | 10,000.00                        | 0.00               | 10,000.00            | LIFE Mission                            | Chief Executive Officer, LIFE Mission |         |
| 165   | WBC 396 | Construction of Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/Prematric and Post Matric Hostels in Tribal Area | [XXV]<br>4225-02-277-42-00 | 500.00                           | 0.00               | 500.00               | Scheduled Tribes Development Department | Director, STDD                        |         |
| 166   | WBC 397 | Vocational Training Institute for Scheduled Tribes                                                                                    | [XXV]<br>2225-02-277-28-00 | 80.00                            | 0.00               | 80.00                | Scheduled Tribes Development Department | Director, STDD                        |         |
| 167   | WBC 398 | Agriculture Income Initiative for Scheduled Tribes                                                                                    | [XXV]<br>2225-02-102-74-00 | 500.00                           | 0.00               | 500.00               | Scheduled Tribes Development Department | Director, STDD                        |         |
| 168   | WBC 400 | Setting up of Museum Complex/ Memorial of Tribal Freedom Fighters at Kozhikode (90% CSS) - 90% Central Share                          | [XXV]<br>4225-02-800-91-01 | 0.00                             | 0.00               | 0.00                 | KIRTADS                                 | Director, KIRTADS                     |         |
| 169   | WBC 404 | Research and Training of KIR-TADS                                                                                                     | [XXV]<br>2225-02-001-95-00 | 90.00                            | 0.00               | 90.00                | KIRTADS                                 | Director, KIRTADS                     |         |
| 170   | WBC 416 | Kerala Tribal Plus (Additional Wage Employment under MGNREGS)                                                                         | [XXV]<br>2225-02-102-72-00 | 2,000.00                         | 0.00               | 2,000.00             | Capital Region Development (CRD)        | Director, CRD                         |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                             | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------|---------|
|       |         |                                                                                                       |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                     |         |
| 1     | 2       | 3                                                                                                     | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                   | 10      |
| 171   | WBC 417 | Edamalakkudi Comprehensive Development Package                                                        | [XXV]<br>2225-02-102-71-00 | 50.00                            | 0.00               | 50.00                | Scheduled Tribes Development Department | Director, STDD      |         |
| 172   | WBC 417 | Edamalakkudi Comprehensive Development Package                                                        | [XXV]<br>4225-02-102-96-00 | 150.00                           | 0.00               | 150.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 173   | WBC 421 | Pre-matric Scholarship for Scheduled Tribes Students studying in IX and X classes - 75% Central Share | [XXV]<br>2225-02-277-26-01 | 0.00                             | 300.00             | 300.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 174   | WBC 421 | Pre-matric Scholarship for Scheduled Tribes Students studying in IX and X classes - 25% State Share   | [XXV]<br>2225-02-277-26-02 | 100.00                           | 0.00               | 100.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 175   | WBC 422 | Infrastructure Facilities to KIR-TADS (State Scheme)                                                  | [XXV]<br>4225-02-800-88-00 | 75.00                            | 0.00               | 75.00                | KIRTADS                                 | Director, KIRTADS   |         |
| 176   | WBC 427 | Pradhan Mantri Adi Adarsh Gram Yojan (SCA to TSS) (100% CSS)                                          | [XXV]<br>2225-02-794-90-00 | 0.00                             | 200.00             | 200.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 177   | WBC 430 | Scholarships for studying abroad and outside the State                                                | [XXV]<br>2225-02-277-25-00 | 600.00                           | 0.00               | 600.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 178   | WBC 431 | UNNATHI- Entrepreneurship development programme and start-ups                                         | [XXV]<br>2225-02-102-68-00 | 100.00                           | 0.00               | 100.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 179   | WBC 432 | WINGS ( Skill development programme in Aviation field)                                                | [XXV]<br>2225-02-277-24-00 | 100.00                           | 0.00               | 100.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 180   | WBC 438 | Livelihood Mission for Tribal Unnathies                                                               | [XXV]<br>2225-02-102-69-00 | 800.00                           | 0.00               | 800.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 181   | WBC 439 | Project Management unit (100% CSS)                                                                    | [XXV]<br>2225-02-794-89-00 | 0.00                             | 138.00             | 138.00               | Scheduled Tribes Development Department | Director, STDD      |         |
| 182   | WBC 440 | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM-JAN-MAN)(100% CSS)                               | [XXV]<br>4225-02-102-95-00 | 0.00                             | 672.00             | 672.00               | Scheduled Tribes Development Department | Director, STDD      |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer     | Remarks |
|-------|---------|------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|-------------------------|---------|
|       |         |                                                                                          |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                         |         |
| 1     | 2       | 3                                                                                        | 4                          | 5                                | 6                  | 7                    | 8                                       | 9                       | 10      |
| 183   | WBC 445 | Vidhyavahini                                                                             | [XXV]<br>2225-02-277-23-00 | 3,000.00                         | 0.00               | 3,000.00             | Scheduled Tribes Development Department | Director, STDD          |         |
| 184   | WBC 446 | Special Development Package for Paniyan community                                        | [XXV]<br>2225-02-102-66-00 | 50.00                            | 0.00               | 50.00                | Scheduled Tribes Development Department | Director, STDD          |         |
| 185   | WBC 446 | Special Development Package for Paniyan community                                        | [XXV]<br>4225-02-102-93-00 | 50.00                            | 0.00               | 50.00                | Scheduled Tribes Development Department | Director, STDD          |         |
| 186   | WBC 447 | Special Package for Addressing Critical Gaps in Basic Amenities of Scheduled Tribes      | [XXV]<br>2225-02-102-65-00 | 100.00                           | 0.00               | 100.00               | Scheduled Tribes Development Department | Director, STDD          |         |
| 187   | WBC 447 | Special Package for Addressing Critical Gaps in Basic Amenities of Scheduled Tribes      | [XXV]<br>4225-02-102-91-00 | 400.00                           | 0.00               | 400.00               | Scheduled Tribes Development Department | Director, STDD          |         |
| 188   | WBC 448 | Setting up of Museum Complex/ Memorial of Tribal Freedom Fighters at Kozhikode(100% CSS) | [XXV]<br>4225-02-800-87-00 | 0.00                             | 750.00             | 750.00               | Scheduled Tribes Development Department | Director, STDD          |         |
| 189   | WBC 450 | Development of Particularly Vulnerable Tribal Groups(PVTGs) (100% CSS)                   | [XXV]<br>2225-02-794-87-00 | 0.00                             | 33.00              | 33.00                | KIRTADS                                 | Director, KIRTADS       |         |
| 190   | WBC 452 | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA) (100% CSS)                          | [XXV]<br>2225-02-794-86-00 | 0.00                             | 1,000.00           | 1,000.00             | Scheduled Tribes Development Department | Director, STDD          |         |
| 191   | WBC 454 | Academic and Research Chair for Tribal Studies                                           | [XXV]<br>2225-02-277-22-00 | 30.00                            | 0.00               | 30.00                | Scheduled Tribes Development Department | Director, STDD          |         |
| 192   | WBC 455 | Multipurpose Hostels for ST Women                                                        | [XXV]<br>4225-02-283-96-00 | 200.00                           | 0.00               | 200.00               | Scheduled Tribes Development Department | Director, STDD          |         |
| 193   | WBC 456 | Revamping ST Co-operative Societies                                                      | [XXV]<br>2225-02-800-08-00 | 100.00                           | 0.00               | 100.00               | Scheduled Tribes Development Department | Managing Director, KSDC |         |

| Sl No      | Code No                   | Sector/ Sub Sector/Scheme                                                                                        | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                    | Responsible Officer         | Remarks |
|------------|---------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------------------------|-----------------------------|---------|
|            |                           |                                                                                                                  |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                               |                             |         |
| 1          | 2                         | 3                                                                                                                | 4                           | 5                                | 6                  | 7                    | 8                                                             | 9                           | 10      |
| 194        | WBC 457                   | Land Registration Assistance for ST Families                                                                     | [XXV]<br>2225-02-800-07-00  | 100.00                           | 0.00               | 100.00               | Scheduled Tribes Development Department                       | Chief, TRDM                 |         |
| 195        | WBC 458                   | Promotion of Indigenous Tourism in Tribal Areas                                                                  | [XXV]<br>2225-02-102-64-00  | 100.00                           | 0.00               | 100.00               | Scheduled Tribes Development Department                       | Director, STDD              |         |
| Total 9.11 |                           |                                                                                                                  |                             | 2,56,931.00                      | 22,948.00          | 2,79,879.00          |                                                               |                             |         |
| 9.12       | Social Security & Welfare |                                                                                                                  |                             |                                  |                    |                      |                                                               |                             |         |
| 1          | SWE 002                   | Kerala State Differently Abled Person's Welfare Corporation                                                      | [XLVI]<br>2235-02-190-98-00 | 1,045.45                         | 0.00               | 1,045.45             | Kerala State Handicapped Persons Welfare Corporation (KSHPWC) | Managing Director, KSHPWC   |         |
| 2          | SWE 002                   | Kerala State Differently Abled Person's Welfare Corporation                                                      | [XLVI]<br>4235-02-190-99-00 | 454.55                           | 0.00               | 454.55               | Kerala State Handicapped Persons Welfare Corporation (KSHPWC) | Managing Director, KSHPWC   |         |
| 3          | SWE 004                   | National Institute for Speech and Hearing                                                                        | [XLVI]<br>2235-02-101-85-00 | 1,709.09                         | 0.00               | 1,709.09             | National Institute of Speech and Hearing (NISH)               | Executive Director, NISH    |         |
| 4          | SWE 004                   | National Institute for Speech and Hearing                                                                        | [XLVI]<br>4235-02-101-94-00 | 640.91                           | 0.00               | 640.91               | National Institute of Speech and Hearing (NISH)               | Executive Director, NISH    |         |
| 5          | SWE 005                   | State Commission for Persons with Disabilities - The Right of Persons with Disabilities Act 2016 (RPwD Act 2016) | [XLVI]<br>2235-60-200-79-00 | 158.00                           | 0.00               | 158.00               | State Commissionerate for Persons with Disabilities           | State Commissioner for PWDs |         |
| 6          | SWE 008                   | Kerala State Women's Development Corporation                                                                     | [XLVI]<br>2235-02-190-99-00 | 1,280.00                         | 0.00               | 1,280.00             | Kerala State Womens Development Corporation (KSWDC)           | Managing Director, KSWDC    |         |
| 7          | SWE 010                   | Kerala Women's Commission                                                                                        | [XLVI]<br>2235-02-103-95-00 | 250.00                           | 0.00               | 250.00               | Kerala Womens Commission (KWC)                                | Member Secretary, KWC       |         |
| 8          | SWE 013                   | Social Security Initiatives for the Marginalized Groups/Unorganized Groups                                       | [XLVI]<br>2235-60-200-83-00 | 1,500.00                         | 0.00               | 1,500.00             | Social Justice Department                                     | Director, SJD               |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                             | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer                                 | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|-----------------------------------------------------|---------|
|       |         |                                                                                                       |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                                                     |         |
| 1     | 2       | 3                                                                                                     | 4                           | 5                                | 6                  | 7                    | 8                                       | 9                                                   | 10      |
| 9     | SWE 021 | Assistance to After Care Programmes and Followup Services of Victims Rehabilitation Fund              | [XLVI]<br>2235-02-106-93-00 | 295.00                           | 0.00               | 295.00               | Social Justice Department               | Director, SJD                                       |         |
| 10    | SWE 023 | Modernisation of Prisons                                                                              | [XIII]<br>2056-00-001-98-00 | 1,008.62                         | 0.00               | 1,008.62             | Prisons Department                      | Director General of Prisons & Correctional Services |         |
| 11    | SWE 023 | Modernisation of Prisons                                                                              | [XV]<br>4059-60-051-71-00   | 775.43                           | 0.00               | 775.43               | PWD - Buildings & Local Works           | Chief Engineer, PWD Buildings                       |         |
| 12    | SWE 023 | Modernisation of Prisons                                                                              | [XV]<br>4059-80-001-95-00   | 155.10                           | 0.00               | 155.10               | PWD - Buildings & Local Works           | Chief Engineer, PWD Buildings                       |         |
| 13    | SWE 023 | Modernisation of Prisons                                                                              | [XV]<br>4059-80-052-95-00   | 10.85                            | 0.00               | 10.85                | PWD - Buildings & Local Works           | Chief Engineer, PWD Buildings                       |         |
| 14    | SWE 026 | Strengthening Administrative Infrastructure and Capacity building under SJD                           | [XLVI]<br>2235-02-001-96-00 | 500.00                           | 0.00               | 500.00               | Social Justice Department               | Director, SJD                                       |         |
| 15    | SWE 037 | Development of Anganwadi as Community Resource Centres for Women and Children - A Life Cycle Approach | [XLVI]<br>2235-02-102-56-00 | 750.00                           | 0.00               | 750.00               | Women and Child Devpt. Department (WCD) | Director, WCD                                       |         |
| 16    | SWE 037 | Development of Anganwadi as Community Resource Centres for Women and Children - A Life Cycle Approach | [XLVI]<br>4235-02-102-81-00 | 150.00                           | 0.00               | 150.00               | Women and Child Devpt. Department (WCD) | Director, WCD                                       |         |
| 17    | SWE 040 | Training for Ex-Service Men/Widows/Dependents                                                         | [XLVI]<br>2235-60-200-77-00 | 60.00                            | 0.00               | 60.00                | Sainik Welfare Department               | Director, Sainik Welfare Department                 |         |
| 18    | SWE 047 | Welfare of Prisoners (State)                                                                          | [XLVI]<br>2235-02-106-92-00 | 600.00                           | 0.00               | 600.00               | Prisons Department                      | Director General of Prisons & Correctional Services |         |
| 19    | SWE 047 | Welfare of Prisoners (State)                                                                          | [XLVI]<br>4235-02-106-96-00 | 900.00                           | 0.00               | 900.00               | Prisons Department                      | Director General of Prisons & Correctional Services |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                     | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                          | Responsible Officer      | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------|--------------------------|---------|
|       |         |                                                                                               |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                     |                          |         |
| 1     | 2       | 3                                                                                             | 4                           | 5                                | 6                  | 7                    | 8                                                   | 9                        | 10      |
| 20    | SWE 050 | Gender Awareness Programme Implemented by Kerala Women's Development Corporation.             | [XLVI]<br>2235-02-103-90-02 | 60.00                            | 0.00               | 60.00                | Kerala State Womens Development Corporation (KSWDC) | Managing Director, KSWDC |         |
| 21    | SWE 050 | Gender Awareness Programme Implemented by Kerala Womens' Commission.                          | [XLVI]<br>2235-02-103-90-03 | 150.00                           | 0.00               | 150.00               | Kerala Womens Commission (KWC)                      | Member Secretary, KWC    |         |
| 22    | SWE 051 | Programme on Finishing School for Women                                                       | [XLVI]<br>2235-02-103-89-00 | 100.00                           | 0.00               | 100.00               | Kerala State Womens Development Corporation (KSWDC) | Managing Director, KSWDC |         |
| 23    | SWE 072 | Psycho Social Services to Adolescent Girls                                                    | [XLVI]<br>2235-02-102-62-01 | 4,000.00                         | 0.00               | 4,000.00             | Women and Child Devpt. Department (WCD)             | Director, WCD            |         |
| 24    | SWE 078 | ICPS - Central Share                                                                          | [XLVI]<br>2235-02-102-19-01 | 0.00                             | 1,650.00           | 1,650.00             | Women and Child Devpt. Department (WCD)             | Director, WCD            |         |
| 25    | SWE 078 | ICPS - State Share                                                                            | [XLVI]<br>2235-02-102-19-02 | 1,100.00                         | 0.00               | 1,100.00             | Women and Child Devpt. Department (WCD)             | Director, WCD            |         |
| 26    | SWE 079 | Documentation and Publicity Including Observance of National Days And Weeks                   | [XLVI]<br>2235-02-001-93-00 | 50.00                            | 0.00               | 50.00                | Social Justice Department                           | Director, SJD            |         |
| 27    | SWE 091 | Gender Park                                                                                   | [XLVI]<br>2235-02-103-80-00 | 600.00                           | 0.00               | 600.00               | Gender Park                                         | Chief Executive Officer  |         |
| 28    | SWE 093 | Assistance to Caregivers of Mentally / Physically Challenged Person at Home (Ashwasa Kiranam) | [XLVI]<br>2235-60-200-72-02 | 5,000.00                         | 0.00               | 5,000.00             | Kerala Social Security Mission (KSSM)               | Executive Director, KSSM |         |
| 29    | SWE 093 | Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)                           | [XLVI]<br>2235-60-200-72-03 | 120.00                           | 0.00               | 120.00               | Kerala Social Security Mission (KSSM)               | Executive Director, KSSM |         |
| 30    | SWE 093 | Comprehensive Package for the Victims of Endosulphan                                          | [XLVI]<br>2235-60-200-72-04 | 1,440.00                         | 0.00               | 1,440.00             | Kerala Social Security Mission (KSSM)               | Executive Director, KSSM |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                                                                          | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                      | Responsible Officer           | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------------------------------|-------------------------------|---------|
|       |         |                                                                                                                                                                    |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                 |                               |         |
| 1     | 2       | 3                                                                                                                                                                  | 4                           | 5                                | 6                  | 7                    | 8                                                               | 9                             | 10      |
| 31    | SWE 093 | Vayomithram                                                                                                                                                        | [XLVI]<br>2235-60-200-72-07 | 2,200.00                         | 0.00               | 2,200.00             | Kerala Social Security Mission (KSSM)                           | Executive Director, KSSM      |         |
| 32    | SWE 093 | Snehapoorvam                                                                                                                                                       | [XLVI]<br>2235-60-200-72-11 | 2,200.00                         | 0.00               | 2,200.00             | Kerala Social Security Mission (KSSM)                           | Executive Director, KSSM      |         |
| 33    | SWE 093 | Programme for Prevention, Early Screening, Detection, Prophylaxis and Management of Disabilities due to Blood Related Disorders and Chronic Neurological Disorders | [XLVI]<br>2235-60-200-72-24 | 100.00                           | 0.00               | 100.00               | Kerala Social Security Mission (KSSM)                           | Executive Director, KSSM      |         |
| 34    | SWE 093 | Dementia/Alzheimer's Memory Screening Clinic                                                                                                                       | [XLVI]<br>2235-60-200-72-26 | 80.00                            | 0.00               | 80.00                | Kerala Social Security Mission (KSSM)                           | Executive Director, KSSM      |         |
| 35    | SWE 098 | Ente Koodu - Shelterhomes for Destitutes                                                                                                                           | [XLVI]<br>2235-02-101-75-00 | 50.00                            | 0.00               | 50.00                | Women and Child Devpt. Department (WCD)                         | Director, WCD                 |         |
| 36    | SWE 100 | Construction of Model Angan-wadies                                                                                                                                 | [XLVI]<br>4235-02-102-96-00 | 0.01                             | 0.00               | 0.01                 | Women and Child Devpt. Department (WCD)                         | Director, WCD                 |         |
| 37    | SWE 102 | Construction of Women and children Homes                                                                                                                           | [XLVI]<br>4235-02-103-99-00 | 120.00                           | 0.00               | 120.00               | PWD - Buildings & Local Works                                   | Chief Engineer, PWD Buildings |         |
| 38    | SWE 103 | Comprehensive projects for PwDs in collaborations with NGO, LSGs, Autonomus bodies                                                                                 | [XLVI]<br>2235-02-101-73-00 | 1,150.00                         | 0.00               | 1,150.00             | Social Justice Department                                       | Director, SJD                 |         |
| 39    | SWE 106 | We Care                                                                                                                                                            | [XLVI]<br>2235-60-200-72-15 | 20.00                            | 0.00               | 20.00                | Kerala Social Security Mission (KSSM)                           | Executive Director, KSSM      |         |
| 40    | SWE 112 | Kerala State Commission for Protection of Child Rights                                                                                                             | [XLVI]<br>2235-02-102-53-00 | 200.00                           | 0.00               | 200.00               | Kerala State Commission for protection of Child Rights (KSCPCR) | Secretary, KSCPCR             |         |
| 41    | SWE 118 | District Early Intervention Centres                                                                                                                                | [XLVI]<br>2235-02-101-69-03 | 1,258.70                         | 0.00               | 1,258.70             | Kerala Social Security Mission (KSSM)                           | Executive Director, KSSM      |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                               | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer      | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|--------------------------|---------|
|       |         |                                                                                         |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                          |         |
| 1     | 2       | 3                                                                                       | 4                           | 5                                | 6                  | 7                    | 8                                       | 9                        | 10      |
| 42    | SWE 118 | Universal Hearing/Congenital Anomaly Screening Programme                                | [XLVI]<br>2235-02-101-69-04 | 250.00                           | 0.00               | 250.00               | Kerala Social Security Mission (KSSM)   | Executive Director, KSSM |         |
| 43    | SWE 118 | Programmes for the Rehabilitation of Children with Autism Spectrum Disorders (Spectrum) | [XLVI]<br>2235-02-101-69-07 | 375.00                           | 0.00               | 375.00               | Kerala Social Security Mission (KSSM)   | Executive Director, KSSM |         |
| 44    | SWE 118 | Training, Workshops Research & New Initiatives                                          | [XLVI]<br>2235-02-101-69-08 | 125.00                           | 0.00               | 125.00               | Kerala Social Security Mission (KSSM)   | Executive Director, KSSM |         |
| 45    | SWE 118 | Assistance to National Institute of Physical Medicine and Rehabilitation                | [XLVI]<br>2235-02-101-69-10 | 800.00                           | 0.00               | 800.00               | Social Justice Department               | Director, SJD            |         |
| 46    | SWE 118 | District Early Intervention Centres                                                     | [XLVI]<br>4235-02-101-95-00 | 91.30                            | 0.00               | 91.30                | Kerala Social Security Mission (KSSM)   | Executive Director, KSSM |         |
| 47    | SWE 118 | Assistance to National Institute of Physical Medicine and Rehabilitation                | [XLVI]<br>4235-02-101-96-00 | 1,000.00                         | 0.00               | 1,000.00             | Social Justice Department               | Director, SJD            |         |
| 48    | SWE 120 | Issuing Disability Certificate cum Identity Cards to Disabled Persons                   | [XLVI]<br>2235-02-101-68-00 | 80.00                            | 0.00               | 80.00                | Kerala Social Security Mission (KSSM)   | Executive Director, KSSM |         |
| 49    | SWE 121 | First 1000 days programme for infants .                                                 | [XLVI]<br>2235-02-102-50-00 | 320.00                           | 0.00               | 320.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 50    | SWE 128 | One Stop Centre(100%CSS)                                                                | [XLVI]<br>2235-02-103-72-01 | 0.00                             | 650.00             | 650.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 51    | SWE 137 | ICDS Training Programme -60% Central Share                                              | [XLVI]<br>2235-02-102-44-01 | 0.00                             | 0.06               | 0.06                 | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 52    | SWE 137 | ICDS Training Programme -40%State Share                                                 | [XLVI]<br>2235-02-102-44-02 | 0.04                             | 0.00               | 0.04                 | Women and Child Devpt. Department (WCD) | Director, WCD            |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                  | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer | Remarks |
|-------|---------|--------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------|---------|
|       |         |                                                                                            |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                     |         |
| 1     | 2       | 3                                                                                          | 4                           | 5                                | 6                  | 7                    | 8                                       | 9                   | 10      |
| 53    | SWE 143 | Construction of ANGANWADI Centres Under MGNREGS in Convergence with ICDS -60%Central Share | [XLVI]<br>4235-02-102-89-01 | 0.00                             | 1.08               | 1.08                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 54    | SWE 143 | Construction of ANGANWADI Centres Under MGNREGS in Convergence with ICDS - 40%State Share  | [XLVI]<br>4235-02-102-89-02 | 0.72                             | 0.00               | 0.72                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 55    | SWE 144 | Nirbhaya Programmes                                                                        | [XLVI]<br>2235-02-103-68-01 | 1,040.00                         | 0.00               | 1,040.00             | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 56    | SWE 144 | Programmes on Gender Awareness and Gender Advisory Council                                 | [XLVI]<br>2235-02-103-68-02 | 50.00                            | 0.00               | 50.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 57    | SWE 144 | Programmes on Women Empowerment and Women Welfare Institutions.                            | [XLVI]<br>2235-02-103-68-03 | 1,150.00                         | 0.00               | 1,150.00             | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 58    | SWE 146 | BETI BACHAO BETI PADO-100% Central Share                                                   | [XLVI]<br>2235-02-102-49-01 | 0.00                             | 330.00             | 330.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 59    | SWE 148 | Barrier Free Kerala Scheme                                                                 | [XLVI]<br>4235-02-101-99-00 | 700.00                           | 0.00               | 700.00               | Social Justice Department               | Director, SJD       |         |
| 60    | SWE 149 | SAAYAM PRABHA (Welfare of Old Age People)                                                  | [XLVI]<br>2235-02-104-82-00 | 1,120.00                         | 0.00               | 1,120.00             | Social Justice Department               | Director, SJD       |         |
| 61    | SWE 151 | Training Programme to ICDS officials and functionaries in pre-school                       | [XLVI]<br>2235-02-102-41-00 | 120.00                           | 0.00               | 120.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 62    | SWE 152 | Juvenile Justice Fund for Implementation of Child Protection Activities                    | [XLVI]<br>2235-02-106-91-00 | 20.00                            | 0.00               | 20.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 63    | SWE 154 | Welfare of Transgender - Mazhavillu                                                        | [XLVI]<br>2235-60-200-64-00 | 500.00                           | 0.00               | 500.00               | Social Justice Department               | Director, SJD       |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                             | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer      | Remarks |
|-------|---------|---------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|--------------------------|---------|
|       |         |                                                                                       |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                          |         |
| 1     | 2       | 3                                                                                     | 4                           | 5                                | 6                  | 7                    | 8                                       | 9                        | 10      |
| 64    | SWE 156 | Social Support Scheme for Children Affected with Juvenile Diabetes(Mittayi)           | [XLVI]<br>2235-60-200-72-21 | 450.00                           | 0.00               | 450.00               | Kerala Social Security Mission (KSSM)   | Executive Director, KSSM |         |
| 65    | SWE 159 | Scheme for Empowerment of Adolescent Girls -50% Central Share                         | [XLVI]<br>2235-02-102-40-01 | 0.00                             | 150.00             | 150.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 66    | SWE 159 | Scheme for Empowerment of Adolescent Girls-50% State Share                            | [XLVI]<br>2235-02-102-40-02 | 150.00                           | 0.00               | 150.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 67    | SWE 170 | Upgradation of Women and Child Offices and Institutions                               | [XLVI]<br>2235-02-001-89-00 | 240.00                           | 0.00               | 240.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 68    | SWE 170 | Upgradation of Women and Child Offices and Institutions                               | [XLVI]<br>4235-02-103-88-00 | 160.00                           | 0.00               | 160.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 69    | SWE 170 | Modernisation of Women and Child Offices and Welfare Institutions                     | [XLVI]<br>4235-02-103-97-00 | 350.00                           | 0.00               | 350.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 70    | SWE 171 | InService Training to Departmental Officers under WCD                                 | [XLVI]<br>2235-02-001-88-00 | 75.00                            | 0.00               | 75.00                | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 71    | SWE 172 | Documentation and Publicity including Observance of National Days and Weeks under WCD | [XLVI]<br>2235-02-103-59-00 | 100.00                           | 0.00               | 100.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 72    | SWE 173 | Govt.-NGO Partnership in Managing Welfare Institutions under WCD                      | [XLVI]<br>2235-02-103-58-00 | 40.00                            | 0.00               | 40.00                | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 73    | SWE 174 | Immediate Relief Fund for Survivors of Violence                                       | [XLVI]<br>2235-02-103-57-00 | 250.00                           | 0.00               | 250.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 74    | SWE 178 | Our Responsibility to Children (ORC)                                                  | [XLVI]<br>2235-02-102-36-01 | 440.00                           | 0.00               | 440.00               | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 75    | SWE 178 | Kaval ,Karuthal,Saranabalyam, Bhadram,Marga Jyothi                                    | [XLVI]<br>2235-02-102-36-02 | 1,000.00                         | 0.00               | 1,000.00             | Women and Child Devpt. Department (WCD) | Director, WCD            |         |



| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                           | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------|---------|
|       |         |                                                                                                     |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                     |         |
| 1     | 2       | 3                                                                                                   | 4                           | 5                                | 6                  | 7                    | 8                                       | 9                   | 10      |
| 76    | SWE 179 | Pradhan Manthri Mathru Vandana Yojna -40% State Share                                               | [XLVI]<br>2235-02-103-56-02 | 3,000.00                         | 0.00               | 3,000.00             | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 77    | SWE 181 | Upgradation of Anganwadi Centres -60% Central Share                                                 | [XLVI]<br>2235-02-102-33-01 | 0.00                             | 75.00              | 75.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 78    | SWE 181 | Upgradation of Anganwadi Centres -40% State Share                                                   | [XLVI]<br>2235-02-102-33-02 | 50.00                            | 0.00               | 50.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 79    | SWE 183 | Construction of Baby Friendly Toilets in Anganwadis -60%Central Share                               | [XLVI]<br>2235-02-102-31-01 | 0.00                             | 0.60               | 0.60                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 80    | SWE 183 | Construction of Baby Friendly Toilets in Anganwadis -40%State Share                                 | [XLVI]<br>2235-02-102-31-02 | 0.40                             | 0.00               | 0.40                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 81    | SWE 184 | Providing Drinking Water Facility in Anganwadi Centres -60%Central Share                            | [XLVI]<br>2235-02-102-30-01 | 0.00                             | 0.60               | 0.60                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 82    | SWE 184 | Providing Drinking Water Facility in Anganwadi Centres -40%State Share                              | [XLVI]<br>2235-02-102-30-02 | 0.40                             | 0.00               | 0.40                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 83    | SWE 198 | Construction of Model and Smart Anganwadi Buildings(Child friendly with modern amenities) with LSGD | [XLVI]<br>4235-02-102-87-00 | 1,000.00                         | 0.00               | 1,000.00             | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 84    | SWE 199 | Restoration of Anganwadi Centres Damaged due to Flood                                               | [XLVI]<br>4235-02-102-86-00 | 16.00                            | 0.00               | 16.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 85    | SWE 201 | National Action for Drug Demand Reduction (NAPDDR)-100% CSS                                         | [XLVI]<br>2235-60-200-63-00 | 0.00                             | 487.07             | 487.07               | Social Justice Department               | Director, SJD       |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                   | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer      | Remarks |
|-------|---------|-------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|--------------------------|---------|
|       |         |                                                                                                             |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                          |         |
| 1     | 2       | 3                                                                                                           | 4                           | 5                                | 6                  | 7                    | 8                                       | 9                        | 10      |
| 86    | SWE 202 | Creation of Barrier Free Environment to Persons with Disabilities under Accessible India Campaign (100%CSS) | [XLVI]<br>4235-02-101-98-00 | 0.00                             | 231.63             | 231.63               | Social Justice Department               | Director, SJD            |         |
| 87    | SWE 207 | Setting up of POCSO Courts (60% CSS)                                                                        | [III]<br>2014-00-103-96-01  | 0.00                             | 750.00             | 750.00               | High Court of Kerala                    | Registrar General        |         |
| 88    | SWE 207 | Setting up of POCSO Courts (40% State Share)                                                                | [III]<br>2014-00-103-96-02  | 500.00                           | 0.00               | 500.00               | High Court of Kerala                    | Registrar General        |         |
| 89    | SWE 208 | Samashwasam                                                                                                 | [XLVI]<br>2235-60-200-72-25 | 480.00                           | 0.00               | 480.00               | Kerala Social Security Mission (KSSM)   | Executive Director, KSSM |         |
| 90    | SWE 209 | Accessible India Campaign - Monitoring and Evaluation                                                       | [XLVI]<br>2235-02-101-56-00 | 30.00                            | 0.00               | 30.00                | Social Justice Department               | Director, SJD            |         |
| 91    | SWE 210 | National Action Plan for Senior Citizens(100%CSS)                                                           | [XLVI]<br>2235-02-104-79-01 | 0.00                             | 465.46             | 465.46               | Social Justice Department               | Director, SJD            |         |
| 92    | SWE 211 | Establishment of Apex Training Centre and Balabhavan at Pinarayi Grama panchayath                           | [XLVI]<br>2235-02-102-27-00 | 50.00                            | 0.00               | 50.00                | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 93    | SWE 212 | National Action Plan for Drug Demand Reduction - Monitoring and Evaluation- State Scheme                    | [XLVI]<br>2235-60-200-62-00 | 200.00                           | 0.00               | 200.00               | Social Justice Department               | Director, SJD            |         |
| 94    | SWE 214 | Skill Development Training and Employment for Women                                                         | [XLVI]<br>2235-02-103-51-00 | 50.00                            | 0.00               | 50.00                | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 95    | SWE 218 | Transit Home                                                                                                | [XLVI]<br>2235-01-800-99-00 | 90.00                            | 0.00               | 90.00                | Social Justice Department               | Director, SJD            |         |
| 96    | SWE 219 | Fare Food- Inclusion of Egg and Milk in Anganwadi Menu                                                      | [XLVI]<br>2235-02-102-22-00 | 7,900.00                         | 0.00               | 7,900.00             | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 97    | SWE 220 | Assistance to Children Orphaned by Covid-19 Pandemic.                                                       | [XLVI]<br>2235-02-102-21-00 | 50.00                            | 0.00               | 50.00                | Women and Child Devpt. Department (WCD) | Director, WCD            |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                             | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer | Remarks |
|-------|---------|---------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------|---------|
|       |         |                                                                                       |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                     |         |
| 1     | 2       | 3                                                                                     | 4                           | 5                                | 6                  | 7                    | 8                                       | 9                   | 10      |
| 98    | SWE 221 | National Creche Scheme - Angan-wadi cum creche scheme under PALNA (60% Central Share) | [XLVI]<br>2235-02-102-20-01 | 0.00                             | 750.00             | 750.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 99    | SWE 221 | National Creche Scheme - Angan-wadi cum creche scheme under PALNA (40% State Share)   | [XLVI]<br>2235-02-102-20-02 | 500.00                           | 0.00               | 500.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 100   | SWE 223 | Care Providers for Inmates of Institution under Social Justice Department.            | [XLVI]<br>2235-60-200-72-06 | 320.00                           | 0.00               | 320.00               | Social Justice Department               | Director, SJD       |         |
| 101   | SWE 227 | Construction of Childrens' Home in Idukki                                             | [XLVI]<br>4235-02-102-84-00 | 240.00                           | 0.00               | 240.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 102   | SWE 228 | Hub for Empowerment of Women (HEW) - 60% Central Share                                | [XLVI]<br>2235-02-103-47-01 | 0.00                             | 225.00             | 225.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 103   | SWE 228 | Hub for Empowerment of Women (HEW) - 40% State Share                                  | [XLVI]<br>2235-02-103-47-02 | 150.00                           | 0.00               | 150.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 104   | SWE 229 | SakhiNiwas -60% Central Share                                                         | [XLVI]<br>4235-02-103-92-01 | 0.00                             | 450.00             | 450.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 105   | SWE 229 | SakhiNiwas-40% State Share                                                            | [XLVI]<br>4235-02-103-92-02 | 300.00                           | 0.00               | 300.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 106   | SWE 230 | Nari Adalth-100% Central Share                                                        | [XLVI]<br>2235-02-103-48-01 | 0.00                             | 14.00              | 14.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 107   | SWE 236 | Child Helpline Kerala (100% CSS)                                                      | [XLVI]<br>2235-02-102-15-00 | 0.00                             | 594.34             | 594.34               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 108   | SWE 238 | Women Helpline under Mission Shakti-Sambal Scheme-100 % Central Share                 | [XLVI]<br>2235-02-103-44-01 | 0.00                             | 72.00              | 72.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                      | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer | Remarks |
|-------|---------|----------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------|---------|
|       |         |                                                                                                                |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                     |         |
| 1     | 2       | 3                                                                                                              | 4                           | 5                                | 6                  | 7                    | 8                                       | 9                   | 10      |
| 109   | SWE 239 | Pradhan Mantri Jeevan Jyoti Bima Yojana(PMJJB) & Pradhan Mantri Suraksha Bima Yojana (PMSBY)-60% Central Share | [XLVI]<br>2235-60-110-94-01 | 0.00                             | 180.00             | 180.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 110   | SWE 239 | Pradhan Mantri Jeevan Jyoti Bima Yojana(PMJJB) & Pradhan Mantri Suraksha Bima Yojana (PMSBY) - 40% State Share | [XLVI]<br>2235-60-110-94-02 | 120.00                           | 0.00               | 120.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 111   | SWE 240 | Creation of Capital Assets (Construction of CCIs including JJBS and CWCs)-60% CSS                              | [XLVI]<br>4235-02-102-83-01 | 0.00                             | 0.06               | 0.06                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 112   | SWE 240 | Creation of Capital Assets (Construction of CCIs including JJBS and CWCs)-40% CSS                              | [XLVI]<br>4235-02-102-83-02 | 0.04                             | 0.00               | 0.04                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 113   | SWE 241 | Shakthi Sadan Scheme(60% Central Share)                                                                        | [XLVI]<br>2235-02-103-45-01 | 0.00                             | 75.00              | 75.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 114   | SWE 241 | Shakthi Sadan Scheme(40% State Share)                                                                          | [XLVI]<br>2235-02-103-45-02 | 50.00                            | 0.00               | 50.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 115   | SWE 242 | Non-Institutional Care Sponsorship/sponsorship / After care sponsorship -60% Centre Share                      | [XLVI]<br>2235-02-102-14-01 | 0.00                             | 75.00              | 75.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 116   | SWE 242 | Non-Institutional Care Sponsorship/sponsorship / After care sponsorship - 40%State Share                       | [XLVI]<br>2235-02-102-14-02 | 50.00                            | 0.00               | 50.00                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 117   | SWE 243 | Swatchhta action plan ICPS- 60% Central Share                                                                  | [XLVI]<br>2235-02-102-13-01 | 0.00                             | 13.50              | 13.50                | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 118   | SWE 243 | Swatchhta action plan ICPS- 40% State Share                                                                    | [XLVI]<br>2235-02-102-13-02 | 9.00                             | 0.00               | 9.00                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |

| Sl No      | Code No   | Sector/ Sub Sector/Scheme                                                                    | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer | Remarks |
|------------|-----------|----------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|---------------------|---------|
|            |           |                                                                                              |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                     |         |
| 1          | 2         | 3                                                                                            | 4                           | 5                                | 6                  | 7                    | 8                                       | 9                   | 10      |
| 119        | SWE 245   | State fund for persons with disabilities                                                     | [XLVI]<br>2235-02-101-53-00 | 20.00                            | 0.00               | 20.00                | Social Justice Department               | Director, SJD       |         |
| 120        | SWE 246   | Establishment of Creches in work-place as per maternity benefit Act                          | [XLVI]<br>2235-02-102-11-00 | 240.99                           | 0.00               | 240.99               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 121        | SWE 247   | Swatchhta action plan 60% Central Share                                                      | [XLVI]<br>2235-02-102-10-01 | 0.00                             | 0.60               | 0.60                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 122        | SWE 247   | Swachhata Action Plan - 40% State Share                                                      | [XLVI]<br>2235-02-102-10-02 | 0.40                             | 0.00               | 0.40                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 123        | SWE 249   | Construction of One Stop Centre                                                              | [XLVI]<br>4235-02-103-89-00 | 0.00                             | 12,001.00          | 12,001.00            | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 124        | SWE 250   | Research and Development - ICDS                                                              | [XLVI]<br>2235-02-102-08-00 | 4.00                             | 0.00               | 4.00                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 125        | SWE 251   | Special Assistance to States for Capital Investment-Construction of Working Women Hostels    | [XLVI]<br>4235-02-103-90-00 | 1.00                             | 0.00               | 1.00                 | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 126        | SWE 252   | Scheme for Care and Support to Victims under Section 4 & 6 of the POCSO Act, 2012 (100% CSS) | [XLVI]<br>2235-02-102-07-00 | 0.00                             | 140.00             | 140.00               | Women and Child Devpt. Department (WCD) | Director, WCD       |         |
| 127        | SWE 253   | Vayojana Commission                                                                          | [XLVI]<br>2235-02-104-71-00 | 50.00                            | 0.00               | 50.00                | Social Justice Department               | Director, SJD       |         |
| 128        | SWE 254   | ANPU VEEDU-Block level Care Homes for persons with intellectual disability                   | [XLVI]<br>2235-02-101-52-00 | 300.00                           | 0.00               | 300.00               | Social Justice Department               | Director, SJD       |         |
| Total 9.12 |           |                                                                                              |                             | 59,011.00                        | 19,382.00          | 78,393.00            |                                         |                     |         |
| 9.13       | Nutrition |                                                                                              |                             |                                  |                    |                      |                                         |                     |         |
| 1          | NUT 014   | ICDS - Central Share                                                                         | [XLVI]<br>2235-02-102-18-01 | 0.00                             | 20,700.00          | 20,700.00            | Women and Child Devpt. Department (WCD) | Director, WCD       |         |

| SI No      | Code No                       | Sector/ Sub Sector/Scheme                                                                                            | Demand / Head of Account     | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency              | Responsible Officer      | Remarks |
|------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------|----------------------|-----------------------------------------|--------------------------|---------|
|            |                               |                                                                                                                      |                              | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                         |                          |         |
| 1          | 2                             | 3                                                                                                                    | 4                            | 5                                | 6                  | 7                    | 8                                       | 9                        | 10      |
| 2          | NUT 014                       | ICDS - State Share                                                                                                   | [XLVI]<br>2235-02-102-18-02  | 13,800.00                        | 0.00               | 13,800.00            | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 3          | NUT 016                       | Supplementary Nutrition Programme -50% Centrtral Share                                                               | [XLVI]<br>2235-02-102-39-01  | 0.00                             | 15,000.00          | 15,000.00            | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 4          | NUT 016                       | Supplementary Nutrition Programme for Children -50% State Share- LSGI Share Provided as Advance by State Government. | [XLVI]<br>2235-02-102-39-02  | 1.00                             | 0.00               | 1.00                 | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 5          | NUT 017                       | State Nutritional and Diet Related Intervention Programmes                                                           | [XVIII]<br>2210-06-200-97-00 | 78.00                            | 0.00               | 78.00                | Directorate of Health Services (DHS)    | Director, Health Service |         |
| 6          | NUT 020                       | Poshan Abhiyan (60% Central Share)                                                                                   | [XLVI]<br>2235-02-102-16-01  | 0.00                             | 2,250.00           | 2,250.00             | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| 7          | NUT 020                       | Poshan Abhiyan (40% State Share)                                                                                     | [XLVI]<br>2235-02-102-16-02  | 1,500.00                         | 0.00               | 1,500.00             | Women and Child Devpt. Department (WCD) | Director, WCD            |         |
| Total 9.13 |                               |                                                                                                                      |                              | 15,379.00                        | 37,950.00          | 53,329.00            |                                         |                          |         |
| Total 9    |                               |                                                                                                                      |                              | 10,11,492.00                     | 2,81,425.00        | 12,92,917.00         |                                         |                          |         |
| 10         | ECONOMIC SERVICES             |                                                                                                                      |                              |                                  |                    |                      |                                         |                          |         |
| 10.1       | Secretariat Economic Services |                                                                                                                      |                              |                                  |                    |                      |                                         |                          |         |
|            | a. State Planning Board       |                                                                                                                      |                              |                                  |                    |                      |                                         |                          |         |
| 1          | SES 001                       | Strengthening of State & District Planning Machinery                                                                 | [II]<br>3451-00-101-99-00    | 227.38                           | 0.00               | 227.38               | State Planning Board (SPB)              | Member Secretary, SPB    |         |
| 2          | SES 001                       | Strengthening of State & District Planning Machinery                                                                 | [II]<br>3451-00-102-99-00    | 1,339.87                         | 0.00               | 1,339.87             | State Planning Board (SPB)              | Member Secretary, SPB    |         |
| 3          | SES 004                       | Preparation of Plans and Conduct of Surveys and Studies.                                                             | [II]<br>3451-00-101-93-00    | 765.00                           | 0.00               | 765.00               | State Planning Board (SPB)              | Member Secretary, SPB    |         |
| 4          | SES 006                       | Purchase of Vehicles and Furniture for State Planning Board                                                          | [II]<br>3451-00-101-71-00    | 58.00                            | 0.00               | 58.00                | State Planning Board (SPB)              | Member Secretary, SPB    |         |

| Sl No                                                                                  | Code No | Sector/ Sub Sector/Scheme                                                                                                                      | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                           | Responsible Officer   | Remarks |
|----------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|----------------------------------------------------------------------|-----------------------|---------|
|                                                                                        |         |                                                                                                                                                |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                                      |                       |         |
| 1                                                                                      | 2       | 3                                                                                                                                              | 4                             | 5                                | 6                  | 7                    | 8                                                                    | 9                     | 10      |
| 5                                                                                      | SES 007 | Construction/Renovation of Building for State Planning Board                                                                                   | [XV]<br>4059-01-051-82-00     | 41.19                            | 0.00               | 41.19                | State Planning Board (SPB)                                           | Member Secretary, SPB |         |
| <b>b. Programme Implementation, Evaluation &amp; Monitoring Department (PIE&amp;M)</b> |         |                                                                                                                                                |                               |                                  |                    |                      |                                                                      |                       |         |
| 6                                                                                      | SES 017 | Office expenses and other charges of District Development Commissioners (Erstwhile District Planning Committees/District Development Councils) | [II]<br>3451-00-101-98-00     | 25.70                            | 0.00               | 25.70                | Programme Implementation, Evaluation & Monitoring Department (PIE&M) | Director, PIE&M       |         |
| 7                                                                                      | SES 171 | Nava Keralam Karma Padhathi-II(Haritha Keralam Mission)                                                                                        | [II]<br>3451-00-092-89-00     | 0.50                             | 0.00               | 0.50                 | Programme Implementation, Evaluation & Monitoring Department (PIE&M) | Director, PIE&M       |         |
| 8                                                                                      | SES 213 | Modernisation of Programme Implementation, Evaluation and Monitoring Department                                                                | [II]<br>3451-00-092-83-00     | 105.00                           | 0.00               | 105.00               | Programme Implementation, Evaluation & Monitoring Department (PIE&M) | Director, PIE&M       |         |
| 9                                                                                      | SES 222 | Project Implementation Fund for creation of Infrastructure identified in Nava Kerala Sadas                                                     | [XXVIII]<br>5475-00-115-88-00 | 10,000.00                        | 0.00               | 10,000.00            | Programme Implementation, Evaluation & Monitoring Department (PIE&M) | Director, PIE&M       |         |
| <b>c. Institute of Management in Government (IMG)</b>                                  |         |                                                                                                                                                |                               |                                  |                    |                      |                                                                      |                       |         |
| 10                                                                                     | SES 019 | Institute of Management in Government                                                                                                          | [XIV]<br>2070-00-003-97-00    | 400.00                           | 0.00               | 400.00               | Institute of Management in Government (IMG)                          | Director, IMG         |         |
| 11                                                                                     | SES 027 | Training Programme - STP                                                                                                                       | [II]<br>3451-00-101-69-00     | 1,700.80                         | 0.00               | 1,700.80             | Institute of Management in Government (IMG)                          | Director, IMG         |         |
| <b>d. Centre for Development Studies (CDS)</b>                                         |         |                                                                                                                                                |                               |                                  |                    |                      |                                                                      |                       |         |
| 12                                                                                     | SES 020 | Centre for Development Studies (CDS)                                                                                                           | [XVII]<br>2202-03-112-95-00   | 320.00                           | 0.00               | 320.00               | Centre for Development Studies (CDS)                                 | Director, CDS         |         |
| <b>e. Legislature</b>                                                                  |         |                                                                                                                                                |                               |                                  |                    |                      |                                                                      |                       |         |
| 13                                                                                     | SES 021 | Media                                                                                                                                          | [I]<br>2011-02-103-96-01      | 25.00                            | 0.00               | 25.00                | Legislative Secretariate                                             | Secretary             |         |

| Sl No                  | Code No | Sector/ Sub Sector/Scheme                                                       | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer | Remarks |
|------------------------|---------|---------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|----------------------------|---------------------|---------|
|                        |         |                                                                                 |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                     |         |
| 1                      | 2       | 3                                                                               | 4                             | 5                                | 6                  | 7                    | 8                          | 9                   | 10      |
| 14                     | SES 021 | Computer Based Information System for Legislature Secretariat/ MLAs - Plan      | [I]<br>2011-02-103-97-00      | 75.60                            | 0.00               | 75.60                | Legislative Secretariate   | Secretary           |         |
| 15                     | SES 021 | Works Assigned to other Agencies to Legislative Secretariat                     | [XXVIII]<br>5475-00-800-80-01 | 0.01                             | 0.00               | 0.01                 | Legislative Secretariate   | Secretary           |         |
| 16                     | SES 088 | Modernisation of Kerala Legislature Library                                     | [I]<br>2011-02-101-93-00      | 9.50                             | 0.00               | 9.50                 | Legislative Secretariate   | Secretary           |         |
| 17                     | SES 235 | Works related to Setting Up of EMS Smrithi in Legislature Museum                | [XXVIII]<br>5475-00-800-80-08 | 40.00                            | 0.00               | 40.00                | Legislative Secretariate   | Secretary           |         |
| <b>f. Treasury</b>     |         |                                                                                 |                               |                                  |                    |                      |                            |                     |         |
| 18                     | SES 022 | Computerisation of Treasuries - Integrated Financial Management System (IFMS)   | [X]<br>2054-00-095-93-01      | 790.00                           | 0.00               | 790.00               | Treasury Department        | Director, Treasury  |         |
| 19                     | SES 085 | Upgradation of Infrastructure and Introduction of Central Server System and ATM | [X]<br>2054-00-095-93-02      | 750.00                           | 0.00               | 750.00               | Treasury Department        | Director, Treasury  |         |
| 20                     | SES 098 | Capacity Building and Service Delivery in Treasury Department.                  | [X]<br>2054-00-095-93-03      | 30.00                            | 0.00               | 30.00                | Treasury Department        | Director, Treasury  |         |
| 21                     | SES 221 | Construction of new buildings for Treasury including the Treasury Directorate   | [XXVIII]<br>5475-00-800-80-04 | 430.43                           | 0.00               | 430.43               | Treasury Department        | Director, Treasury  |         |
| <b>g. Registration</b> |         |                                                                                 |                               |                                  |                    |                      |                            |                     |         |
| 22                     | SES 023 | Computerisation in Registration Department                                      | [VII]<br>2030-03-001-93-00    | 500.00                           | 0.00               | 500.00               | Registration Department    | Inspector General   |         |
| 23                     | SES 095 | Modernisation of Registration Department                                        | [VII]<br>2030-03-001-90-00    | 1,300.00                         | 0.00               | 1,300.00             | Registration Department    | Inspector General   |         |



| Sl No                                                          | Code No | Sector/ Sub Sector/Scheme                                      | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                       | Responsible Officer                                        | Remarks |
|----------------------------------------------------------------|---------|----------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------|------------------------------------------------------------|---------|
|                                                                |         |                                                                |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                  |                                                            |         |
| 1                                                              | 2       | 3                                                              | 4                          | 5                                | 6                  | 7                    | 8                                                | 9                                                          | 10      |
| 24                                                             | SES 167 | Preservation and Digitalization of Old Registered Deeds        | [VII]<br>2030-03-001-87-00 | 969.66                           | 0.00               | 969.66               | Registration Department                          | Inspector General                                          |         |
| <b>h. Kerala Public Service Commission (KPSC)</b>              |         |                                                                |                            |                                  |                    |                      |                                                  |                                                            |         |
| 25                                                             | SES 024 | Computerisation in Kerala Public Service Commission            | [II]<br>2051-00-102-98-00  | 200.00                           | 0.00               | 200.00               | Kerala Public Service Commission (KPSC)          | Secretary, KPSC                                            |         |
| 26                                                             | SES 145 | Setting up of Online Examination Centres.                      | [II]<br>2051-00-102-96-00  | 140.00                           | 0.00               | 140.00               | Kerala Public Service Commission (KPSC)          | Secretary, KPSC                                            |         |
| 27                                                             | SES 172 | Construction of Buildings for Kerala Public Service Commission | [XV]<br>4059-01-051-58-00  | 431.21                           | 0.00               | 431.21               | Kerala Public Service Commission (KPSC)          | Secretary, KPSC                                            |         |
| <b>i. Vigilance and Anti Corruption Bureau</b>                 |         |                                                                |                            |                                  |                    |                      |                                                  |                                                            |         |
| 28                                                             | SES 026 | Modernisation of Vigilance Department                          | [XII]<br>2062-00-104-98-00 | 510.69                           | 0.00               | 510.69               | Vigilance and Anti Corruption Bureau             | Director, V&ACB                                            |         |
| 29                                                             | SES 143 | Construction of Buildings for Vigilance Department             | [XV]<br>4059-01-051-70-00  | 329.48                           | 0.00               | 329.48               | Vigilance and Anti Corruption Bureau             | Director, V&ACB                                            |         |
| <b>j. Enquiry Commissioner &amp; Special Judge (Vigilance)</b> |         |                                                                |                            |                                  |                    |                      |                                                  |                                                            |         |
| 30                                                             | SES 209 | Implementation of e-Court Service in Vigilance Courts          | [XII]<br>2062-00-105-88-00 | 100.00                           | 0.00               | 100.00               | Enquiry Commissioner & Special Judge (Vigilance) | Enquiry Commissioner and Special Judge, Thiruvananthapuram |         |
| <b>k. Law</b>                                                  |         |                                                                |                            |                                  |                    |                      |                                                  |                                                            |         |
| 31                                                             | SES 030 | Modernisation of Law Department                                | [II]<br>3451-00-090-98-00  | 65.00                            | 0.00               | 65.00                | Law Department                                   | Secretary, Law                                             |         |
| <b>l. Kerala State Audit Department (KSAD)</b>                 |         |                                                                |                            |                                  |                    |                      |                                                  |                                                            |         |
| 32                                                             | SES 032 | Modernisation of Local Fund Audit Department                   | [X]<br>2054-00-098-88-00   | 220.01                           | 0.00               | 220.01               | Kerala Local Fund Audit                          | Director                                                   |         |
| <b>m. Police</b>                                               |         |                                                                |                            |                                  |                    |                      |                                                  |                                                            |         |
| 33                                                             | SES 070 | Community Policing(Janamaithri Suraksha Project)               | [XII]<br>2055-00-115-98-01 | 290.00                           | 0.00               | 290.00               | Police Department                                | Director General of Police                                 |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                      | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer        | Remarks |
|-------|---------|----------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|----------------------------|----------------------------|---------|
|       |         |                                                                |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                            |         |
| 1     | 2       | 3                                                              | 4                          | 5                                | 6                  | 7                    | 8                          | 9                          | 10      |
| 34    | SES 070 | Student Police Cadet                                           | [XII]<br>2055-00-115-98-02 | 1,786.00                         | 0.00               | 1,786.00             | Police Department          | Director General of Police |         |
| 35    | SES 070 | Upgradation of Scientific Investigation                        | [XII]<br>2055-00-115-98-07 | 441.00                           | 0.00               | 441.00               | Police Department          | Director General of Police |         |
| 36    | SES 070 | Upgradation of Telecommunication Facilities                    | [XII]<br>2055-00-115-98-12 | 213.00                           | 0.00               | 213.00               | Police Department          | Director General of Police |         |
| 37    | SES 070 | Internal Administrative Processing System                      | [XII]<br>2055-00-115-98-13 | 350.00                           | 0.00               | 350.00               | Police Department          | Director General of Police |         |
| 38    | SES 070 | Strengthening Resources of Police Stations                     | [XII]<br>2055-00-115-98-19 | 280.00                           | 0.00               | 280.00               | Police Department          | Director General of Police |         |
| 39    | SES 070 | Strengthening of Intelligence set-up                           | [XII]<br>2055-00-115-98-24 | 300.00                           | 0.00               | 300.00               | Police Department          | Director General of Police |         |
| 40    | SES 070 | Technology Upgradation of Cyber Crime Investigation            | [XII]<br>2055-00-115-98-25 | 170.00                           | 0.00               | 170.00               | Police Department          | Director General of Police |         |
| 41    | SES 070 | Scheme for Mobility                                            | [XII]<br>2055-00-115-98-28 | 4,335.00                         | 0.00               | 4,335.00             | Police Department          | Director General of Police |         |
| 42    | SES 070 | Scheme for Effective Crowd Management                          | [XII]<br>2055-00-115-98-29 | 137.00                           | 0.00               | 137.00               | Police Department          | Director General of Police |         |
| 43    | SES 070 | Scheme for Logistical Support for Control Rooms                | [XII]<br>2055-00-115-98-33 | 200.00                           | 0.00               | 200.00               | Police Department          | Director General of Police |         |
| 44    | SES 070 | Introduction of Artificial Intelligence in Police Department   | [XII]<br>2055-00-115-98-40 | 225.00                           | 0.00               | 225.00               | Police Department          | Director General of Police |         |
| 45    | SES 070 | Kerala Anti-terror Squad (KATS) and Anti-Terrorist Squad (ATS) | [XII]<br>2055-00-115-98-43 | 157.00                           | 0.00               | 157.00               | Police Department          | Director General of Police |         |
| 46    | SES 070 | Setting up of Kerala Police Data Centre                        | [XII]<br>2055-00-115-98-45 | 100.00                           | 0.00               | 100.00               | Police Department          | Director General of Police |         |
| 47    | SES 070 | Installation of ANPR, Cameras                                  | [XII]<br>2055-00-115-98-46 | 200.00                           | 0.00               | 200.00               | Police Department          | Director General of Police |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                    | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer        | Remarks |
|-------|---------|------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|----------------------------|----------------------------|---------|
|       |         |                                                                              |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                            |         |
| 1     | 2       | 3                                                                            | 4                          | 5                                | 6                  | 7                    | 8                          | 9                          | 10      |
| 48    | SES 070 | Training Infrastructure and Equipment for Armed Police Battalions            | [XII]<br>2055-00-115-98-48 | 110.00                           | 0.00               | 110.00               | Police Department          | Director General of Police |         |
| 49    | SES 070 | Setting up of Cyber Dome, Cyber Security and Prevention Centre               | [XII]<br>2055-00-115-98-49 | 300.00                           | 0.00               | 300.00               | Police Department          | Director General of Police |         |
| 50    | SES 070 | Strengthening Resources of Crime Branch                                      | [XII]<br>2055-00-115-98-51 | 66.00                            | 0.00               | 66.00                | Police Department          | Director General of Police |         |
| 51    | SES 070 | Annual Maintenance Contract of Hardware Installed in Police Department       | [XII]<br>2055-00-115-98-52 | 100.00                           | 0.00               | 100.00               | Police Department          | Director General of Police |         |
| 52    | SES 070 | Setting up of Economic Offences Wing                                         | [XII]<br>2055-00-115-98-53 | 40.00                            | 0.00               | 40.00                | Police Department          | Director General of Police |         |
| 53    | SES 070 | Scheme for Crime and Criminal Tracking Network Systems (CCTNS)               | [XII]<br>2055-00-115-98-54 | 400.00                           | 0.00               | 400.00               | Police Department          | Director General of Police |         |
| 54    | SES 070 | Yodhav - Strengthening of Narcotic Cells in the districts                    | [XII]<br>2055-00-115-98-56 | 110.00                           | 0.00               | 110.00               | Police Department          | Director General of Police |         |
| 55    | SES 070 | Construction                                                                 | [XII]<br>4055-00-207-92-00 | 5,045.00                         | 0.00               | 5,045.00             | Police Department          | Director General of Police |         |
| 56    | SES 144 | National Scheme for Modernisation of Police and Other Forces (Central Share) | [XII]<br>2055-00-101-93-01 | 0.00                             | 300.00             | 300.00               | Police Department          | Director General of Police |         |
| 57    | SES 144 | National Scheme for Modernisation of Police and Other Forces (State Share)   | [XII]<br>2055-00-101-93-02 | 200.00                           | 0.00               | 200.00               | Police Department          | Director General of Police |         |
| 58    | SES 144 | National Scheme for Modernisation of Police and Other Forces (Central Share) | [XII]<br>2055-00-115-99-01 | 0.00                             | 750.00             | 750.00               | Police Department          | Director General of Police |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                     | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer        | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|----------------------------|----------------------------|---------|
|       |         |                                                                                               |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                            |         |
| 1     | 2       | 3                                                                                             | 4                          | 5                                | 6                  | 7                    | 8                          | 9                          | 10      |
| 59    | SES 144 | National Scheme for Modernisation of Police and Other Forces (State Share)                    | [XII]<br>2055-00-115-99-02 | 500.00                           | 0.00               | 500.00               | Police Department          | Director General of Police |         |
| 60    | SES 161 | Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department | [XII]<br>2055-00-001-90-00 | 710.00                           | 0.00               | 710.00               | Police Department          | Director General of Police |         |
| 61    | SES 177 | Security Related Expenditure for Curbing Left Wing Extremism (60% Central Share)              | [XII]<br>2055-00-117-98-01 | 0.00                             | 450.00             | 450.00               | Police Department          | Director General of Police |         |
| 62    | SES 177 | Security Related Expenditure for Curbing Left Wing Extremism (40% State Share)                | [XII]<br>2055-00-117-98-02 | 300.00                           | 0.00               | 300.00               | Police Department          | Director General of Police |         |
| 63    | SES 178 | Special Infrastructure Scheme for Left Wing Extremism Affected States (60% Central Share)     | [XII]<br>2055-00-117-97-01 | 0.00                             | 300.00             | 300.00               | Police Department          | Director General of Police |         |
| 64    | SES 178 | Special Infrastructure Scheme for Left Wing Extremism Affected States (40% State Share)       | [XII]<br>2055-00-117-97-02 | 200.00                           | 0.00               | 200.00               | Police Department          | Director General of Police |         |
| 65    | SES 217 | Improved Traffic Management and Reduction in Accidents                                        | [XII]<br>4055-00-207-87-00 | 180.00                           | 0.00               | 180.00               | Police Department          | Director General of Police |         |
| 66    | SES 218 | Scheme for Logistics and Infrastructure to PHQ, ADGP L&O Office                               | [XII]<br>4055-00-207-86-00 | 155.00                           | 0.00               | 155.00               | Police Department          | Director General of Police |         |
| 67    | SES 219 | Upgradation of Sub Divisional Offices to Smart Standards                                      | [XII]<br>4055-00-207-85-00 | 80.00                            | 0.00               | 80.00                | Police Department          | Director General of Police |         |
| 68    | SES 236 | Setting Up of Integrated Data Analytics Centre (iDAC) for Kerala Police                       | [XII]<br>2055-00-003-92-00 | 200.00                           | 0.00               | 200.00               | Police Department          | Director General of Police |         |

| Sl No                       | Code No | Sector/ Sub Sector/Scheme                                                                                           | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer        | Remarks |
|-----------------------------|---------|---------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|----------------------------|----------------------------|---------|
|                             |         |                                                                                                                     |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                            |         |
| 1                           | 2       | 3                                                                                                                   | 4                             | 5                                | 6                  | 7                    | 8                          | 9                          | 10      |
| 69                          | SES 237 | Police Network and Connectivity Charges(SDWAN, NGFW, NOC)                                                           | [XII]<br>2055-00-001-82-00    | 400.00                           | 0.00               | 400.00               | Police Department          | Director General of Police |         |
| 70                          | SES 238 | Security of Vital Institutions                                                                                      | [XII]<br>2055-00-115-96-00    | 300.00                           | 0.00               | 300.00               | Police Department          | Director General of Police |         |
| <b>n. Judiciary</b>         |         |                                                                                                                     |                               |                                  |                    |                      |                            |                            |         |
| 71                          | SES 141 | E-governance in the High Court and subordinate Court (Modernisation of Courts Including Setting up of Model Courts) | [III]<br>2014-00-102-95-00    | 361.59                           | 0.00               | 361.59               | High Court of Kerala       | Registrar General          |         |
| 72                          | SES 169 | Modernisation of High Courts and Subordinate Courts                                                                 | [III]<br>2014-00-800-79-00    | 1,706.41                         | 0.00               | 1,706.41             | High Court of Kerala       | Registrar General          |         |
| 73                          | SES 170 | Technical Modernisation of Judicial System                                                                          | [III]<br>2014-00-800-81-00    | 331.00                           | 0.00               | 331.00               | High Court of Kerala       | Registrar General          |         |
| 74                          | SES 191 | Creation of Judicial Infrastructure (MIDP)                                                                          | [XXVIII]<br>5475-00-800-80-07 | 1.00                             | 0.00               | 1.00                 | High Court of Kerala       | Registrar General          |         |
| <b>o. Excise Department</b> |         |                                                                                                                     |                               |                                  |                    |                      |                            |                            |         |
| 75                          | SES 112 | Improving Facilities to State Excise Academy and Research Centre (SEARC)                                            | [VIII]<br>2039-00-800-96-00   | 54.14                            | 0.00               | 54.14                | Excise Department          | Commissioner               |         |
| 76                          | SES 126 | Modernisation of Excise Department                                                                                  | [VIII]<br>2039-00-001-94-00   | 635.00                           | 0.00               | 635.00               | Excise Department          | Commissioner               |         |
| 77                          | SES 126 | Modernisation of Excise Department                                                                                  | [XV]<br>4059-01-051-59-00     | 127.68                           | 0.00               | 127.68               | Excise Department          | Commissioner               |         |
| 78                          | SES 180 | Vimukthi - De addiction Centre                                                                                      | [VIII]<br>2039-00-001-88-00   | 1,150.00                         | 0.00               | 1,150.00             | Excise Department          | Commissioner               |         |
| 79                          | SES 244 | * Purchase of Drug detection kits                                                                                   | [VIII]<br>2039-00-800-93-00   | 20.00                            | 0.00               | 20.00                | Excise Department          | Commissioner               |         |

| Sl No                        | Code No | Sector/ Sub Sector/Scheme                                                        | Demand / Head of Account    | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency     | Responsible Officer                       | Remarks |
|------------------------------|---------|----------------------------------------------------------------------------------|-----------------------------|----------------------------------|--------------------|----------------------|--------------------------------|-------------------------------------------|---------|
|                              |         |                                                                                  |                             | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                |                                           |         |
| 1                            | 2       | 3                                                                                | 4                           | 5                                | 6                  | 7                    | 8                              | 9                                         | 10      |
| 80                           | SES 245 | * Purchase of Vehicles                                                           | [VIII]<br>2039-00-800-92-00 | 267.00                           | 0.00               | 267.00               | Excise Department              | Commissioner                              |         |
| 81                           | SES 246 | * Setting up of Chemical Examination Laboratories                                | [VIII]<br>2039-00-800-91-00 | 20.00                            | 0.00               | 20.00                | Excise Department              | Commissioner                              |         |
| 82                           | SES 247 | * State Narcotic Control Bureau                                                  | [VIII]<br>2039-00-800-90-00 | 10.00                            | 0.00               | 10.00                | Excise Department              | Commissioner                              |         |
| 83                           | SES 248 | * Installation of CCTV cameras with AI technology, X ray and Gamma ray scanners  | [VIII]<br>2039-00-800-89-00 | 10.00                            | 0.00               | 10.00                | Excise Department              | Commissioner                              |         |
| 84                           | SES 249 | * Model Excise Range Offices                                                     | [VIII]<br>2039-00-800-88-00 | 10.00                            | 0.00               | 10.00                | Excise Department              | Commissioner                              |         |
| <b>p. Prosecution</b>        |         |                                                                                  |                             |                                  |                    |                      |                                |                                           |         |
| 85                           | SES 100 | Modernisation of Prosecution Department                                          | [III]<br>2014-00-114-90-00  | 414.00                           | 0.00               | 414.00               | Directorate of Prosecution     | Director General of Prosecution           |         |
| <b>q. Finance Department</b> |         |                                                                                  |                             |                                  |                    |                      |                                |                                           |         |
| 86                           | SES 193 | G Spark/Uni Spark                                                                | [II]<br>3451-00-092-88-00   | 10.00                            | 0.00               | 10.00                | Finance (Spark PMU) Department | Joint Secretary and Chief Project Manager |         |
| 87                           | SES 216 | Implementation of SPARK Version 2.0                                              | [II]<br>3451-00-090-89-00   | 180.59                           | 0.00               | 180.59               | Finance (Spark PMU) Department | Joint Secretary and Chief Project Manager |         |
| 88                           | SES 225 | Strengthening of IT software division of Finance Department                      | [II]<br>3451-00-090-86-00   | 100.00                           | 0.00               | 100.00               | Finance Department             | ACS/PS (Finance)                          |         |
| 89                           | SES 226 | Strengthening of Budget wing of Finance Department                               | [II]<br>3451-00-090-85-00   | 50.00                            | 0.00               | 50.00                | Finance Department             | ACS/PS (Finance)                          |         |
| 90                           | SES 227 | Infrastructure support for the Centre for Training in Financial Management(CTFM) | [II]<br>3451-00-090-84-00   | 100.00                           | 0.00               | 100.00               | Finance Department             | ACS/PS (Finance)                          |         |
| 91                           | SES 228 | Setting up of project management unit for the support of GAINPF 2.0              | [II]<br>3451-00-092-82-00   | 10.00                            | 0.00               | 10.00                | Finance Department             | ACS/PS (Finance)                          |         |

| Sl No                                                               | Code No | Sector/ Sub Sector/Scheme                                                                   | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                     | Responsible Officer        | Remarks |
|---------------------------------------------------------------------|---------|---------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|------------------------------------------------|----------------------------|---------|
|                                                                     |         |                                                                                             |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                |                            |         |
| 1                                                                   | 2       | 3                                                                                           | 4                             | 5                                | 6                  | 7                    | 8                                              | 9                          | 10      |
| 92                                                                  | SES 239 | Database for National Pension System (NPS)                                                  | [XVI]<br>2071-01-117-85-00    | 30.00                            | 0.00               | 30.00                | Finance Department                             | ACS/PS (Finance)           |         |
| <b>r. GIFT</b>                                                      |         |                                                                                             |                               |                                  |                    |                      |                                                |                            |         |
| 93                                                                  | SES 096 | Gulati Institute for Finance & Taxation                                                     | [V]<br>2040-00-188-99-00      | 650.00                           | 0.00               | 650.00               | Gulati Institute of Finance & Taxation (GIFT)  | Director, GIFT             |         |
| <b>s. Land Revenue</b>                                              |         |                                                                                             |                               |                                  |                    |                      |                                                |                            |         |
| 94                                                                  | SES 076 | Government Land Protection Project (Protection of Public Wealth - Kerala Land Bank Project) | [XI]<br>2053-00-094-45-00     | 40.00                            | 0.00               | 40.00                | Land Revenue Commissionerate                   | Commissioner, Land Revenue |         |
| 95                                                                  | SES 115 | Smart Revenue Offices in Kerala                                                             | [XXVIII]<br>5475-00-800-77-01 | 5,300.00                         | 0.00               | 5,300.00             | Land Revenue Commissionerate                   | Commissioner, Land Revenue |         |
| 96                                                                  | SES 135 | Computerisation of Revenue Department                                                       | [XXVIII]<br>5475-00-800-77-02 | 2,000.00                         | 0.00               | 2,000.00             | Land Revenue Commissionerate                   | Commissioner, Land Revenue |         |
| 97                                                                  | SES 203 | Disaster Resilience and Disaster Management(Establishment of District/ Taluk EOC's)         | [XXVIII]<br>5475-00-800-77-04 | 250.00                           | 0.00               | 250.00               | Land Revenue Commissionerate                   | Commissioner, Land Revenue |         |
| 98                                                                  | SES 229 | Revolving Fund for Restoration of paddy land                                                | [VI]<br>2029-00-800-73-00     | 80.00                            | 0.00               | 80.00                | Land Revenue Commissionerate                   | Commissioner, Land Revenue |         |
| <b>t. Institute of Land &amp; Disaster Management (ILDm)</b>        |         |                                                                                             |                               |                                  |                    |                      |                                                |                            |         |
| 99                                                                  | SES 102 | Institute of Land & Disaster Management.                                                    | [XI]<br>2053-00-094-46-00     | 200.00                           | 0.00               | 200.00               | Institute of Land & Disaster Management (ILDm) | Commissioner, ILDM         |         |
| 100                                                                 | SES 240 | Revenue Information Bureau                                                                  | [XI]<br>2053-00-093-93-00     | 10.00                            | 0.00               | 10.00                | Institute of Land & Disaster Management (ILDm) | Commissioner, ILDM         |         |
| <b>u. Disaster Management - State Disaster Management Authority</b> |         |                                                                                             |                               |                                  |                    |                      |                                                |                            |         |
| 101                                                                 | SES 077 | Disaster Management, Mitigation and Rehabilitation                                          | [XI]<br>2053-00-094-50-00     | 550.00                           | 0.00               | 550.00               | State Disaster Management Authority            | Member Secretary           |         |
| 102                                                                 | SES 162 | Cyclone Risk Mitigation Infrastructure (75% CSS)                                            | [XXVI]<br>2245-80-102-95-01   | 30.00                            | 0.00               | 30.00                | State Disaster Management Authority            | Member Secretary           |         |

| Sl No                                                               | Code No | Sector/ Sub Sector/Scheme                                                                                    | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                   | Responsible Officer                    | Remarks |
|---------------------------------------------------------------------|---------|--------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------------------|----------------------------------------|---------|
|                                                                     |         |                                                                                                              |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                              |                                        |         |
| 1                                                                   | 2       | 3                                                                                                            | 4                             | 5                                | 6                  | 7                    | 8                                                            | 9                                      | 10      |
| <b>v. Prosecution</b>                                               |         |                                                                                                              |                               |                                  |                    |                      |                                                              |                                        |         |
| 103                                                                 | SES 158 | Information and Technology Facilities                                                                        | [V]<br>2043-00-001-93-00      | 1,606.00                         | 0.00               | 1,606.00             | State GST Department                                         | Commissioner                           |         |
| 104                                                                 | SES 159 | Public Awareness and Capacity Development                                                                    | [V]<br>2043-00-001-92-00      | 475.00                           | 0.00               | 475.00               | State GST Department                                         | Commissioner                           |         |
| 105                                                                 | SES 202 | Improvement of basic infrastructure facilities of State GST department (Construction of State GST Complexes) | [XXVIII]<br>5475-00-800-80-03 | 350.00                           | 0.00               | 350.00               | State GST Department                                         | Commissioner                           |         |
| 106                                                                 | SES 215 | Purchase of Vehicles                                                                                         | [V]<br>2043-00-001-97-00      | 184.00                           | 0.00               | 184.00               | State GST Department                                         | Commissioner                           |         |
| <b>w. Planning &amp; Economic Affairs Administrative Department</b> |         |                                                                                                              |                               |                                  |                    |                      |                                                              |                                        |         |
| 107                                                                 | SES 107 | Comprehensive Infrastructure Development of Varkala                                                          | [XXVIII]<br>5475-00-190-99-00 | 210.60                           | 0.00               | 210.60               | VIVID Corporation Ltd                                        | Managing Director, VIVID               |         |
| 108                                                                 | SES 118 | Major Infrastructural Development Projects                                                                   | [XXVIII]<br>5475-00-115-99-00 | 30,282.00                        | 0.00               | 30,282.00            | Planning & Economic Affairs Department                       | Secretary to Government                |         |
| 109                                                                 | SES 150 | Knowledge Economy Fund                                                                                       | [II]<br>3451-00-092-87-00     | 1,800.00                         | 0.00               | 1,800.00             | Kerala Development and Innovation Strategic Council (K-DISC) | Member Secretary, K-DISC               |         |
| 110                                                                 | SES 150 | Innovation Challenge Fund                                                                                    | [II]<br>3451-00-092-92-00     | 2,600.00                         | 0.00               | 2,600.00             | Kerala Development and Innovation Strategic Council (K-DISC) | Member Secretary, K-DISC               |         |
| 111                                                                 | SES 171 | Nava Keralam Karma Padhathi-II(Haritha Keralam Mission)                                                      | [XXXVI]<br>2515-00-102-33-00  | 600.00                           | 0.00               | 600.00               | Nava Kerala Mission                                          | Coordinator, Navakeralam Karmapadhathi |         |
| 112                                                                 | SES 233 | Skilling Program and Global Conclave                                                                         | [II]<br>3451-00-092-81-01     | 250.00                           | 0.00               | 250.00               | Kerala Development and Innovation Strategic Council (K-DISC) | Member Secretary, K-DISC               |         |



| Sl No                                                       | Code No | Sector/ Sub Sector/Scheme                                                      | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                                   | Responsible Officer      | Remarks |
|-------------------------------------------------------------|---------|--------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------------------|--------------------------|---------|
|                                                             |         |                                                                                |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                              |                          |         |
| 1                                                           | 2       | 3                                                                              | 4                             | 5                                | 6                  | 7                    | 8                                                            | 9                        | 10      |
| 113                                                         | SES 233 | Campaigns and Job fairs                                                        | [II]<br>3451-00-092-81-02     | 250.00                           | 0.00               | 250.00               | Kerala Development and Innovation Strategic Council (K-DISC) | Member Secretary, K-DISC |         |
| <b>x Kerala Administrative Tribunal (KAT)</b>               |         |                                                                                |                               |                                  |                    |                      |                                                              |                          |         |
| 114                                                         | SES 175 | Kerala Administrative Tribunal - Comprehensive Computerization Programme       | [III]<br>2014-00-116-99-00    | 23.00                            | 0.00               | 23.00                | Kerala Administrative Tribunal (KAT)                         | Registrar, KAT           |         |
| 115                                                         | SES 205 | Construction of New Building, Second Floor and Renovation of Existing Building | [XV]<br>4059-01-051-55-00     | 0.82                             | 0.00               | 0.82                 | Kerala Administrative Tribunal (KAT)                         | Registrar, KAT           |         |
| 116                                                         | SES 241 | Establishment of KAT Additional Bench at Thalassery, Kannur                    | [XXVIII]<br>5475-00-800-80-06 | 0.01                             | 0.00               | 0.01                 | Kerala Administrative Tribunal (KAT)                         | Registrar, KAT           |         |
| <b>y. General Administration (Co-ordination) Department</b> |         |                                                                                |                               |                                  |                    |                      |                                                              |                          |         |
| 117                                                         | SES 187 | Post-flood projects under the Re-build Kerala Initiative (RKI)                 | [XXVIII]<br>3475-00-115-99-00 | 121.57                           | 0.00               | 121.57               | Planning & Economic Affairs Department                       | Secretary to Government  |         |
| 118                                                         | SES 187 | Roads of Local Self Government (RKI)-World Bank aided                          | [XXVIII]<br>5475-00-115-94-01 | 4,052.42                         | 0.00               | 4,052.42             | Planning & Economic Affairs Department                       | Secretary to Government  |         |
| 119                                                         | SES 187 | Livelihood Support (RKI) - World Bank aided                                    | [XXVIII]<br>5475-00-115-94-02 | 1,772.93                         | 0.00               | 1,772.93             | Planning & Economic Affairs Department                       | Secretary to Government  |         |
| 120                                                         | SES 187 | PWD Roads and Bridges (RKI) - World Bank aided                                 | [XXVIII]<br>5475-00-115-94-03 | 33,685.72                        | 0.00               | 33,685.72            | Planning & Economic Affairs Department                       | Secretary to Government  |         |
| 121                                                         | SES 187 | Public Buildings-Major Repairs and Reconstruction (RKI) - World Bank aided     | [XXVIII]<br>5475-00-115-94-04 | 10,131.05                        | 0.00               | 10,131.05            | Planning & Economic Affairs Department                       | Secretary to Government  |         |
| 122                                                         | SES 187 | Water Supply (RKI)                                                             | [XXVIII]<br>5475-00-115-94-05 | 3,039.31                         | 0.00               | 3,039.31             | Planning & Economic Affairs Department                       | Secretary to Government  |         |
| 123                                                         | SES 187 | Water Supply (RKI) - World Bank aided                                          | [XXVIII]<br>5475-00-115-94-06 | 5,065.52                         | 0.00               | 5,065.52             | Planning & Economic Affairs Department                       | Secretary to Government  |         |

| Sl No                              | Code No | Sector/ Sub Sector/Scheme                                                         | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                        | Responsible Officer                                                                  | Remarks |
|------------------------------------|---------|-----------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|---------------------------------------------------|--------------------------------------------------------------------------------------|---------|
|                                    |         |                                                                                   |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                   |                                                                                      |         |
| 1                                  | 2       | 3                                                                                 | 4                             | 5                                | 6                  | 7                    | 8                                                 | 9                                                                                    | 10      |
| 124                                | SES 187 | Disaster Preparedness (RKI) - World Bank aided                                    | [XXVIII]<br>5475-00-115-94-07 | 594.19                           | 0.00               | 594.19               | Planning & Economic Affairs Department            | Secretary to Government                                                              |         |
| 125                                | SES 187 | Transporation (RKI) - World Bank aided                                            | [XXVIII]<br>5475-00-115-94-08 | 354.59                           | 0.00               | 354.59               | Planning & Economic Affairs Department            | Secretary to Government                                                              |         |
| 126                                | SES 187 | KfW AM Grants                                                                     | [XXVIII]<br>5475-00-115-94-09 | 405.24                           | 0.00               | 405.24               | Planning & Economic Affairs Department            | Secretary to Government                                                              |         |
| 127                                | SES 195 | PWD Roads and Bridges (RKI) - Kfw Aided                                           | [XXVIII]<br>5475-00-115-93-03 | 40,777.46                        | 0.00               | 40,777.46            | Planning & Economic Affairs Department            | Secretary to Government                                                              |         |
| 128                                | SES 210 | Directorate of Samoohika Sannadhasena                                             | [XI]<br>2053-00-094-37-00     | 40.00                            | 0.00               | 40.00                | General Administration (Co-ordination) Department | Director, Samoohika Sannadhasena                                                     |         |
| 129                                | SES 211 | Kerala Youth Leadership Academy (KYLA)                                            | [XI]<br>2053-00-094-35-00     | 136.00                           | 0.00               | 136.00               | General Administration (Co-ordination) Department | Director, Kerala Youth Leadership Academy (KYLA)<br>Director, Samoohika Sannadhasena |         |
| <b>z. Survey and Land Records</b>  |         |                                                                                   |                               |                                  |                    |                      |                                                   |                                                                                      |         |
| 130                                | SES 015 | Integration of Land Record Service Delivery Project                               | [VI]<br>2029-00-103-95-00     | 1,400.00                         | 0.00               | 1,400.00             | Survey and Land Records Department                | Director                                                                             |         |
| 131                                | SES 116 | Modernisation of Survey Training School                                           | [XXVIII]<br>5475-00-800-77-03 | 150.00                           | 0.00               | 150.00               | Survey and Land Records Department                | Director                                                                             |         |
| 132                                | SES 204 | Construction of Modern Record Room and subsequent Infrastructure Facilities       | [XV]<br>4059-01-051-56-00     | 164.74                           | 0.00               | 164.74               | Survey and Land Records Department                | Director                                                                             |         |
| <b>za. Public Works Department</b> |         |                                                                                   |                               |                                  |                    |                      |                                                   |                                                                                      |         |
| 133                                | SES 242 | Establishment Charges Transferred on Percentage Basis From 2059-Public Works- SES | [XV]<br>4059-80-001-94-00     | 219.04                           | 0.00               | 219.04               | PWD - Buildings & Local Works                     | Chief Engineer, PWD Buildings                                                        |         |

| Sl No      | Code No                        | Sector/ Sub Sector/Scheme                                                                  | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency    | Responsible Officer           | Remarks |
|------------|--------------------------------|--------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|-------------------------------|-------------------------------|---------|
|            |                                |                                                                                            |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                               |                               |         |
| 1          | 2                              | 3                                                                                          | 4                             | 5                                | 6                  | 7                    | 8                             | 9                             | 10      |
| 134        | SES 243                        | Tools and Plant Charges Transferred on Percentage Basis from 2059 - Public Works- SES      | [XV]<br>4059-80-052-94-00     | 15.35                            | 0.00               | 15.35                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| Total 10.1 |                                |                                                                                            |                               | 1,95,945.00                      | 1,800.00           | 1,97,745.00          |                               |                               |         |
| 10.2       | Economic Advice and Statistics |                                                                                            |                               |                                  |                    |                      |                               |                               |         |
| 1          | EAS 001                        | Upgradation of Computer Division in the Directorate of Economics and Statistics            | [XXVIII]<br>3454-02-203-98-00 | 80.00                            | 0.00               | 80.00                | Economics & Statistics        | Director                      |         |
| 2          | EAS 004                        | Surveys and Studies                                                                        | [XXVIII]<br>3454-02-112-96-00 | 20.00                            | 0.00               | 20.00                | Economics & Statistics        | Director                      |         |
| 3          | EAS 006                        | Strengthening of Computer Division in District Statistical Offices                         | [XXVIII]<br>3454-02-203-95-00 | 100.00                           | 0.00               | 100.00               | Economics & Statistics        | Director                      |         |
| 4          | EAS 007                        | Replacement/Hiring of Vehicles                                                             | [XXVIII]<br>3454-02-203-97-00 | 28.00                            | 0.00               | 28.00                | Economics & Statistics        | Director                      |         |
| 5          | EAS 008                        | RMIS - Central Share                                                                       | [XXVIII]<br>3454-02-112-87-01 | 0.00                             | 153.88             | 153.88               | Economics & Statistics        | Director                      |         |
| 6          | EAS 009                        | Agricultural Census (100% CSS)                                                             | [XXIX]<br>2401-00-111-99-00   | 0.00                             | 445.00             | 445.00               | Economics & Statistics        | Director                      |         |
| 7          | EAS 014                        | Timely Reporting Survey of Agricultural Statistics Scheme-EARAS (100% CSS)                 | [XXVIII]<br>3454-02-111-89-00 | 0.00                             | 7,044.12           | 7,044.12             | Economics & Statistics        | Director                      |         |
| 8          | EAS 021                        | Inservice Training to Statistical Personnel                                                | [XXVIII]<br>3454-02-203-96-00 | 15.00                            | 0.00               | 15.00                | Economics & Statistics        | Director                      |         |
| 9          | EAS 024                        | Strengthening of Vital Statistics in the State                                             | [XXVIII]<br>3454-02-111-86-00 | 15.00                            | 0.00               | 15.00                | Economics & Statistics        | Director                      |         |
| 10         | EAS 025                        | Support for Statistical Strengthening (India Statistical Strengthening Project-State Plan) | [XXVIII]<br>3454-02-112-89-00 | 160.00                           | 0.00               | 160.00               | Economics & Statistics        | Director                      |         |

| Sl No      | Code No                               | Sector/ Sub Sector/Scheme                                                                 | Demand / Head of Account      | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer | Remarks |
|------------|---------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------|----------------------|----------------------------|---------------------|---------|
|            |                                       |                                                                                           |                               | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                     |         |
| 1          | 2                                     | 3                                                                                         | 4                             | 5                                | 6                  | 7                    | 8                          | 9                   | 10      |
| 11         | EAS 027                               | Kerala State Statistical Commission                                                       | [XXVIII]<br>3454-02-112-88-00 | 100.00                           | 0.00               | 100.00               | Economics & Statistics     | Director            |         |
| 12         | EAS 028                               | Kerala Specific Periodic Labour Force Survey (PLFS)                                       | [XXVIII]<br>3454-02-112-86-00 | 35.00                            | 0.00               | 35.00                | Economics & Statistics     | Director            |         |
| 13         | EAS 029                               | Implementation of Annual Survey of Unincorporated Sector Enterprises (ASUSE) in Kerala    | [XXVIII]<br>3454-02-112-85-00 | 78.00                            | 0.00               | 78.00                | Economics & Statistics     | Director            |         |
| Total 10.2 |                                       |                                                                                           |                               | 631.00                           | 7,643.00           | 8,274.00             |                            |                     |         |
| 10.3       | Other General Economic Services       |                                                                                           |                               |                                  |                    |                      |                            |                     |         |
|            | 1. Regulation of Weights and Measures |                                                                                           |                               |                                  |                    |                      |                            |                     |         |
| 1          | OGE 001                               | Improvement in Quality and Efficiency of Verification - Computerisation and Modernisation | [XXVIII]<br>3475-00-106-98-00 | 322.00                           | 0.00               | 322.00               | Legal Metrology            | Controller          |         |
| 2          | OGE 001                               | Improvement in Quality and Efficiency of Verification - Computerisation and Modernisation | [XXVIII]<br>5475-00-800-84-00 | 10.00                            | 0.00               | 10.00                | Legal Metrology            | Controller          |         |
| 3          | OGE 002                               | Consumer Awareness Programmes (Publicity)                                                 | [XXVIII]<br>3475-00-106-99-00 | 50.00                            | 0.00               | 50.00                | Legal Metrology            | Controller          |         |
| 4          | OGE 004                               | Construction and Modernisation of Office Building for Legal Metrology Department          | [XXVIII]<br>5475-00-800-79-00 | 149.00                           | 0.00               | 149.00               | Legal Metrology            | Controller          |         |
| 5          | OGE 004                               | Construction and Modernisation of Office Building for Legal Metrology Department          | [XXVIII]<br>5475-00-800-95-00 | 1.00                             | 0.00               | 1.00                 | Legal Metrology            | Controller          |         |
| 6          | OGE 012                               | Training Programme                                                                        | [XXVIII]<br>3475-00-106-90-00 | 5.00                             | 0.00               | 5.00                 | Legal Metrology            | Controller          |         |
| Total 10.3 |                                       |                                                                                           |                               | 537.00                           | 0.00               | 537.00               |                            |                     |         |
| Total 10   |                                       |                                                                                           |                               | 1,97,113.00                      | 9,443.00           | 2,06,556.00          |                            |                     |         |

| Sl No      | Code No                 | Sector/ Sub Sector/Scheme                     | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency    | Responsible Officer           | Remarks |
|------------|-------------------------|-----------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-------------------------------|-------------------------------|---------|
|            |                         |                                               |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                               |                               |         |
| 1          | 2                       | 3                                             | 4                          | 5                                | 6                  | 7                    | 8                             | 9                             | 10      |
| 11         | GENERAL SERVICES        |                                               |                            |                                  |                    |                      |                               |                               |         |
| 11.1       | Stationery and Printing |                                               |                            |                                  |                    |                      |                               |                               |         |
|            | 1. Printing             |                                               |                            |                                  |                    |                      |                               |                               |         |
| 1          | SAP 005                 | Construction of Buildings for Govt. Presses   | [XIV]<br>4058-00-103-99-00 | 150.00                           | 0.00               | 150.00               | Printing Department           | Director                      |         |
| 2          | SAP 009                 | Modernisation of Government Presses           | [XIV]<br>4058-00-103-95-00 | 478.85                           | 0.00               | 478.85               | Printing Department           | Director                      |         |
|            | 2. Stationery           |                                               |                            |                                  |                    |                      |                               |                               |         |
| 3          | SAP 001                 | Construction of Unit Offices/Purchase of Land | [XIV]<br>4058-00-800-97-00 | 65.50                            | 0.00               | 65.50                | Stationery Department         | Controller                    |         |
| 4          | SAP 007                 | Modernisation of Stationery Department        | [XIV]<br>2058-00-001-92-00 | 36.65                            | 0.00               | 36.65                | Stationery Department         | Controller                    |         |
| Total 11.1 |                         |                                               |                            | 731.00                           | 0.00               | 731.00               |                               |                               |         |
| 11.2       | Public Works            |                                               |                            |                                  |                    |                      |                               |                               |         |
| 1          | PWS 001                 | State Goods and Services Department           | [XV]<br>4059-01-051-75-00  | 4.12                             | 0.00               | 4.12                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 2          | PWS 001                 | Raj Bhavan (Civil Works)                      | [XV]<br>4059-01-051-83-00  | 92.81                            | 0.00               | 92.81                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 3          | PWS 001                 | Public Health                                 | [XV]<br>4059-01-051-84-00  | 30.94                            | 0.00               | 30.94                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 4          | PWS 001                 | Fire Protection and Control                   | [XV]<br>4059-01-051-85-00  | 61.87                            | 0.00               | 61.87                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 5          | PWS 001                 | Public Works (Civil Works)                    | [XV]<br>4059-01-051-86-00  | 2,169.47                         | 0.00               | 2,169.47             | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 6          | PWS 001                 | Stationery and Printing                       | [XV]<br>4059-01-051-87-00  | 0.77                             | 0.00               | 0.77                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 7          | PWS 001                 | Jails                                         | [XV]<br>4059-01-051-88-00  | 0.77                             | 0.00               | 0.77                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                      | Demand / Head of Account  | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency    | Responsible Officer           | Remarks |
|-------|---------|--------------------------------------------------------------------------------|---------------------------|----------------------------------|--------------------|----------------------|-------------------------------|-------------------------------|---------|
|       |         |                                                                                |                           | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                               |                               |         |
| 1     | 2       | 3                                                                              | 4                         | 5                                | 6                  | 7                    | 8                             | 9                             | 10      |
| 8     | PWS 001 | Police                                                                         | [XV]<br>4059-01-051-89-00 | 0.77                             | 0.00               | 0.77                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 9     | PWS 001 | Treasury and Accounts Administration                                           | [XV]<br>4059-01-051-90-00 | 30.94                            | 0.00               | 30.94                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 10    | PWS 001 | Secretariat General Service                                                    | [XV]<br>4059-01-051-91-00 | 190.78                           | 0.00               | 190.78               | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 11    | PWS 001 | Public Service Commission                                                      | [XV]<br>4059-01-051-92-00 | 82.50                            | 0.00               | 82.50                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 12    | PWS 001 | State Excise                                                                   | [XV]<br>4059-01-051-94-00 | 97.68                            | 0.00               | 97.68                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 13    | PWS 001 | Stamps and Registration                                                        | [XV]<br>4059-01-051-95-00 | 99.21                            | 0.00               | 99.21                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 14    | PWS 001 | Land Revenue                                                                   | [XV]<br>4059-01-051-96-00 | 61.88                            | 0.00               | 61.88                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 15    | PWS 001 | Elections                                                                      | [XV]<br>4059-01-051-97-00 | 91.58                            | 0.00               | 91.58                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 16    | PWS 001 | Administration of Justice                                                      | [XV]<br>4059-01-051-98-00 | 20.63                            | 0.00               | 20.63                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 17    | PWS 001 | State Legislature                                                              | [XV]<br>4059-01-051-99-00 | 51.56                            | 0.00               | 51.56                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 18    | PWS 003 | Flats for MLAs in the Legislator's Hostel Compound                             | [XV]<br>4059-60-051-77-00 | 329.49                           | 0.00               | 329.49               | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 19    | PWS 008 | Establishment Charges Transferred on Percentage basis from 2059-Public Works.  | [XV]<br>4059-80-001-99-00 | 757.18                           | 0.00               | 757.18               | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 20    | PWS 009 | Tools and Plant Charges Transferred on percentage basis from 2059-Public Works | [XV]<br>4059-80-052-99-00 | 53.01                            | 0.00               | 53.01                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |

| Sl No | Code No | Sector/ Sub Sector/Scheme                                                                                 | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency    | Responsible Officer           | Remarks |
|-------|---------|-----------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-------------------------------|-------------------------------|---------|
|       |         |                                                                                                           |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                               |                               |         |
| 1     | 2       | 3                                                                                                         | 4                          | 5                                | 6                  | 7                    | 8                             | 9                             | 10      |
| 21    | PWS 029 | Gender Budgeting Initiating                                                                               | [XV]<br>4059-80-051-79-00  | 296.54                           | 0.00               | 296.54               | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 22    | PWS 043 | Construction of Buildings for Courts (60 % Centre Share) )                                                | [XV]<br>4059-60-051-69-01  | 0.00                             | 1,779.24           | 1,779.24             | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 23    | PWS 043 | Construction of Buildings for Courts (40% State Share)                                                    | [XV]<br>4059-60-051-69-02  | 1,186.16                         | 0.00               | 1,186.16             | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 24    | PWS 043 | Construction of Quarters for Judges (60% Centre Share)                                                    | [XXI]<br>4216-01-700-84-01 | 0.00                             | 444.81             | 444.81               | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 25    | PWS 043 | Construction of Quarters for Judges(40% State Share)                                                      | [XXI]<br>4216-01-700-84-02 | 296.54                           | 0.00               | 296.54               | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 26    | PWS 044 | Investigation Works                                                                                       | [XV]<br>4059-01-051-63-00  | 19.28                            | 0.00               | 19.28                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 27    | PWS 044 | Investigation Works                                                                                       | [XV]<br>4059-60-051-68-00  | 19.28                            | 0.00               | 19.28                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 28    | PWS 044 | Investigation Works                                                                                       | [XV]<br>4059-80-051-75-00  | 8.21                             | 0.00               | 8.21                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 29    | PWS 045 | Electronic Works                                                                                          | [XV]<br>4059-01-051-62-00  | 8.23                             | 0.00               | 8.23                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 30    | PWS 045 | Electronic Works                                                                                          | [XV]<br>4059-60-051-67-00  | 8.25                             | 0.00               | 8.25                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 31    | PWS 045 | Electronic Works                                                                                          | [XV]<br>4059-80-051-74-00  | 8.25                             | 0.00               | 8.25                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 32    | PWS 046 | Establishment Charges Transferred on Percentage Basis from 2059-Public Works (60% CSS) - 60% Centre Share | [XV]<br>4059-80-001-96-01  | 0.00                             | 355.85             | 355.85               | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |

| Sl No             | Code No | Sector/ Sub Sector/Scheme                                                                                      | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency    | Responsible Officer           | Remarks |
|-------------------|---------|----------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|-------------------------------|-------------------------------|---------|
|                   |         |                                                                                                                |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                               |                               |         |
| 1                 | 2       | 3                                                                                                              | 4                          | 5                                | 6                  | 7                    | 8                             | 9                             | 10      |
| 33                | PWS 046 | Establishment Charges Transferred on Percentage Basis from 2059-Public Works (60% CSS) - 40% State Share       | [XV]<br>4059-80-001-96-02  | 237.23                           | 0.00               | 237.23               | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 34                | PWS 046 | Establishment Charges Transferred on Percentage Basis from 2059-Public Works (60% CSS) - 60% Centre Share      | [XXI]<br>4216-01-700-83-01 | 0.00                             | 88.96              | 88.96                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 35                | PWS 046 | Establishment Charges Transferred on Percentage Basis from 2059-Public Works (60% CSS) - 40% State Share       | [XXI]<br>4216-01-700-83-02 | 59.31                            | 0.00               | 59.31                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 36                | PWS 047 | Tools and Plants Charges Transferred on Percentage Basis from 2059 - Public Works (60% CSS) - 60% Centre Share | [XV]<br>4059-80-052-96-01  | 0.00                             | 24.91              | 24.91                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 37                | PWS 047 | Tools and Plants Charges Transferred on Percentage Basis from 2059 - Public Works (60% CSS) - 40% State Share  | [XV]<br>4059-80-052-96-02  | 16.61                            | 0.00               | 16.61                | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 38                | PWS 047 | Tools and Plants Charges Transferred on Percentage Basis from 2059 - Public Works (60% CSS) - 60% Centre Share | [XXI]<br>4216-01-700-82-01 | 0.00                             | 6.23               | 6.23                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| 39                | PWS 047 | Tools and Plants Charges Transferred on Percentage Basis from 2059 - Public Works (60% CSS) - 40% State Share  | [XXI]<br>4216-01-700-82-02 | 4.15                             | 0.00               | 4.15                 | PWD - Buildings & Local Works | Chief Engineer, PWD Buildings |         |
| <b>Total 11.2</b> |         |                                                                                                                |                            | <b>6,396.00</b>                  | <b>2,700.00</b>    | <b>9,096.00</b>      |                               |                               |         |



| Sl No                      | Code No | Sector/ Sub Sector/Scheme                                                      | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency                       | Responsible Officer           | Remarks |
|----------------------------|---------|--------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|--------------------------------------------------|-------------------------------|---------|
|                            |         |                                                                                |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                                                  |                               |         |
| 1                          | 2       | 3                                                                              | 4                          | 5                                | 6                  | 7                    | 8                                                | 9                             | 10      |
| <b>11.3 Civil Supplies</b> |         |                                                                                |                            |                                  |                    |                      |                                                  |                               |         |
| 1                          | CS 009  | Council for Food Research and Development                                      | [XXX]<br>2408-01-004-99-00 | 19.49                            | 0.00               | 19.49                | Council for Food Research and Development (CFRD) | Chief Executive Officer, CFRD |         |
| 2                          | CS 009  | Council for Food Research and Development                                      | [XXX]<br>4408-01-103-99-00 | 70.51                            | 0.00               | 70.51                | Council for Food Research and Development (CFRD) | Chief Executive Officer, CFRD |         |
| 3                          | CS 033  | Annapoorna Food Security Scheme for the aged Destitutes - (Central Share 80%)  | [XXX]<br>2408-01-102-97-01 | 0.00                             | 5.00               | 5.00                 | Civil Supplies Department                        | Commissioner                  |         |
| 4                          | CS 033  | Annapoorna Food Security Scheme for the aged Destitutes - (State Share 20%)    | [XXX]<br>2408-01-102-97-02 | 1.00                             | 0.00               | 1.00                 | Civil Supplies Department                        | Commissioner                  |         |
| 5                          | CS 036  | Assistance For The Implementation Of National Food Security Act (State Scheme) | [XXX]<br>3456-00-001-78-00 | 3,530.00                         | 0.00               | 3,530.00             | Civil Supplies Department                        | Commissioner                  |         |
| 6                          | CS 036  | Assistance For The Implementation Of National Food Security Act (State Scheme) | [XXX]<br>3456-00-001-80-00 | 25.00                            | 0.00               | 25.00                | Civil Supplies Department                        | Commissioner                  |         |
| 7                          | CS 036  | Assistance For The Implementation Of National Food Security Act (State Scheme) | [XXX]<br>4408-01-101-92-00 | 380.00                           | 0.00               | 380.00               | Civil Supplies Department                        | Commissioner                  |         |
| 8                          | CS 036  | Assistance For The Implementation Of National Food Security Act (State Scheme) | [XXX]<br>4408-02-101-99-00 | 1,550.00                         | 0.00               | 1,550.00             | Civil Supplies Department                        | Commissioner                  |         |
| 9                          | CS 037  | Consumer Awareness And Welfare Activities Programmes                           | [XXX]<br>3456-00-001-75-00 | 100.00                           | 0.00               | 100.00               | Civil Supplies Department                        | Chairman & Managing Director  |         |
| 10                         | CS 038  | Hunger Free Kerala                                                             | [XXX]<br>2408-01-102-96-00 | 180.00                           | 0.00               | 180.00               | Civil Supplies Department                        | Commissioner                  |         |

| Sl No      | Code No                                              | Sector/ Sub Sector/Scheme                                                                             | Demand / Head of Account   | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer          | Remarks |
|------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|--------------------|----------------------|----------------------------|------------------------------|---------|
|            |                                                      |                                                                                                       |                            | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                              |         |
| 1          | 2                                                    | 3                                                                                                     | 4                          | 5                                | 6                  | 7                    | 8                          | 9                            | 10      |
| 11         | CS 039                                               | Infrastructure for Civil Supplies Department                                                          | [XXX]<br>3456-00-001-77-00 | 165.00                           | 0.00               | 165.00               | Civil Supplies Department  | Chairman & Managing Director |         |
| 12         | CS 039                                               | Infrastructure for Civil Supplies Department                                                          | [XXX]<br>4408-01-001-99-00 | 45.00                            | 0.00               | 45.00                | Civil Supplies Department  | Commissioner                 |         |
| 13         | CS 040                                               | Revamping of Outlets of Supplyco                                                                      | [XXX]<br>2408-01-190-92-00 | 275.00                           | 0.00               | 275.00               | Civil Supplies Department  | Chairman & Managing Director |         |
| 14         | CS 040                                               | Revamping of Outlets of Supplyco                                                                      | [XXX]<br>4408-01-101-93-00 | 1,088.00                         | 0.00               | 1,088.00             | Civil Supplies Department  | Commissioner                 |         |
| 15         | CS 042                                               | Formation Of State Consumer Af-fairs Division                                                         | [XXX]<br>3456-00-001-76-00 | 10.00                            | 0.00               | 10.00                | Civil Supplies Department  | Commissioner                 |         |
| 16         | CS 052                                               | Scheme for Modernization and re-forms through Technology in P D S (Smart P D S) - (Central Share 60%) | [XXX]<br>2408-01-101-87-01 | 0.00                             | 153.00             | 153.00               | Civil Supplies Department  | Commissioner                 |         |
| 17         | CS 052                                               | Scheme for Modernization and re-forms through Technology in P D S (Smart P D S) - (40% State share)   | [XXX]<br>2408-01-101-87-02 | 101.00                           | 0.00               | 101.00               | Civil Supplies Department  | Commissioner                 |         |
| Total 11.3 |                                                      |                                                                                                       |                            | 7,540.00                         | 158.00             | 7,698.00             |                            |                              |         |
| Total 11   |                                                      |                                                                                                       |                            | 14,667.00                        | 2,858.00           | 17,525.00            |                            |                              |         |
| 12         | LOCAL LEVEL PLAN PROGRAMMES OF LOCAL SELF GOVERNMENT |                                                                                                       |                            |                                  |                    |                      |                            |                              |         |
|            | 1. Plan of Local Self Governments                    |                                                                                                       |                            |                                  |                    |                      |                            |                              |         |
| 1          | LB 006                                               | Corporations                                                                                          | 0000-00-000-00-00          | 110,628.60                       | 0.00               | 110,628.60           |                            |                              |         |
| 2          | LB 007                                               | Municipalities                                                                                        | 0000-00-000-00-00          | 173,758.64                       | 0.00               | 173,758.64           |                            |                              |         |
| 3          | LB 008                                               | District Panchayats                                                                                   | 0000-00-000-00-00          | 99,579.12                        | 0.00               | 99,579.12            |                            |                              |         |
| 4          | LB 009                                               | Block Panchayats                                                                                      | 0000-00-000-00-00          | 95,209.66                        | 0.00               | 95,209.66            |                            |                              |         |

| Sl No                       | Code No | Sector/ Sub Sector/Scheme | Demand / Head of Account | Revised Plan Outlay (Rs.in lakh) |                    |                      | Name of Department/ Agency | Responsible Officer | Remarks |
|-----------------------------|---------|---------------------------|--------------------------|----------------------------------|--------------------|----------------------|----------------------------|---------------------|---------|
|                             |         |                           |                          | State Plan                       | Central Assistance | Aggregate Plan (5+6) |                            |                     |         |
| 1                           | 2       | 3                         | 4                        | 5                                | 6                  | 7                    | 8                          | 9                   | 10      |
| 5                           | LB 010  | Village Panchayats        | 0000-00-000-00-00        | 402,368.98                       | 0.00               | 402,368.98           |                            |                     |         |
| <b>Total 12.0</b>           |         |                           |                          | <b>8,81,545.00</b>               | <b>0.00</b>        | <b>8,81,545.00</b>   |                            |                     |         |
| <b>Total 12</b>             |         |                           |                          | <b>8,81,545.00</b>               | <b>0.00</b>        | <b>8,81,545.00</b>   |                            |                     |         |
| <b>Total Aggregate Plan</b> |         |                           |                          | <b>30,37,000.00</b>              | <b>8,80,049.00</b> | <b>39,17,049.00</b>  |                            |                     |         |

\* Indicates new schemes/head of account