


**പതിനാലാം കേരള നിയമസഭ  
പത്താം സമ്മേളനം**

നക്ഷത്രചിഹ്നമിടാത്ത നിയമസഭാ ചോദ്യം നം.2192

09/03/2018-ൽ മറുപടിയ്ക്ക്

**ആദിവാസി ക്ഷേമത്തിനായി ചെലവഴിച്ച തുക**

ചോദ്യം		മറുപടി	
ശ്രീ.അബൂൽ ഹമീദ് പി. :		<b>ശ്രീ. എ.കെ.ബാലൻ</b> (പട്ടികജാതി പട്ടികവർഗ്ഗ പിന്നോക്ക സമുദായക്ഷേമവും നിയമവും സാംസ്കാരികവും പാർലമെന്ററികാര്യവും വകുപ്പുമന്ത്രി)	
(എ)	ഈ സർക്കാർ അധികാരത്തിൽ വന്നതിന് ശേഷം ആദിവാസി ക്ഷേമത്തിനായി ചെലവഴിച്ച തുകയുടെ വിശദ വിവരങ്ങൾ ഇനം തിരിച്ച് ലഭ്യമാക്കുമോ;	(എ)	ഈ സർക്കാർ അധികാരത്തിൽ വന്നതിന് ശേഷം ആദിവാസി ക്ഷേമത്തിനായി 2016-17 സാമ്പത്തിക വർഷം 687.49 കോടി രൂപയും 2017-18 സാമ്പത്തിക വർഷം ഇതുവരെ 462.30 കോടി രൂപയും ചെലവഴിച്ചു. തുകയുടെ വിശദവിവരം അനുബന്ധമായി ചേർത്തിരിക്കുന്നു.
(ബി)	ഈ സർക്കാർ അധികാരത്തിൽ വന്നതിന് ശേഷം ആദിവാസി ക്ഷേമത്തിനായി കേന്ദ്രസർക്കാരിൽ നിന്നും എത്ര തുക ലഭിച്ചുവെന്നും അതിൽ എത്ര ചെലവഴിച്ചുവെന്നുമുള്ള വിശദവിവരങ്ങൾ ലഭ്യമാക്കുമോ?	(ബി)	ആദിവാസി ക്ഷേമത്തിനായി കേന്ദ്ര സർക്കാരിൽ നിന്നും 2016-17 സാമ്പത്തിക വർഷം 5422.07 ലക്ഷം രൂപ അനുവദിച്ചു. ഇത് പൂർണ്ണമായും ചെലവഴിച്ചിട്ടുണ്ട്. 2017-18 സാമ്പത്തിക വർഷം 4213.01 ലക്ഷം രൂപ അനുവദിച്ചു. ഇതിൽ 3563.53 ലക്ഷം രൂപ ചെലവഴിച്ചു. ബാക്കിയുള്ള തുക ചെലവഴിക്കുന്നതിനുള്ള നടപടി പുരോഗമിച്ചുവരുന്നു.

  
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**FORMAT I - (a) - STATE PLAN SCHEMES**

**ANNUAL PLAN 2016-17**

**PLAN PROGRESS REPORT FOR THE MONTH OF MARCH 2017 [FINANCIAL & PHYSICAL PROGRESS**

**NAME OF DEPARTMENT - SCHEDULED TRIBES DEVELOPMENT DEPARTMENT**

[Amount Rs in lakh]

Final

Sl.No	Schemes	Head of account	Budget Provision	Revised budget provision	Amount released as on 31.03.2017	Expenditure upto 31.03.2017		%	Remarks
						for the month	Progressive Total		
1	2	3	4	5	6	7	8	9	11
<b>A</b>	<b>STATE PLAN SCHEMES</b>								
1	Critical Gap filling Schemes [Corpus Fund] under TSP	2225-02-102-93	5057.69	5029.69	5024.58	2884.95	4754.41	94.53	(-) An amount Rs28.00 Lakh re-appropriated to Honorarium to Management Trainees
2	<b>Houses to Houseless</b>	2225-02-283-89	5000.00	5047.30	5047.30	2205.14	4629.36	91.72	(+) An amount of Rs. 47.30 lakh additional authorisation
	i) New Houses								
	ii) Spillover Houses								
	iii) Repair Houses								
3	Resettlement of Landless tribals (TRDM)	2225-02-283-90	4200.00	4508.80	4508.74	1715.29	4508.74	100.00	(+) An amount of Rs. 308.80 lakh additional authorisation
4	Pooled funds for special projects proposed by other Depts under TSP	2225-02-102-90	1000.00	1161.00	1131.96	716.49	1131.96	97.50	(+) An amount of Rs. 161.00 lakh Additional authorisation
5	Hamlet Development	2225-02-102-88	1000.00	1075.00	289.91	214.91	289.91	26.97	(+) An amount of Rs. 75 lakhs Additional authorisation. Rs. 807.09 lakh transferred to ELA

Sl.No	Schemes	Head of account	Budget Provision	Revised budget provision	Amount released as on 31.03.2017	Expenditure upto 31.03.2017		%	Remarks
						for the month	Progressive Total		
6	<b>UMBRELLA SCHEME FOR EDUCATION</b>								
i	Management cost for the Running of Model Residential Schools/Ashram Schools	2225-02-277-49	5000.00	5000.00	4091.15	2416.70	5051.02	101.02	
ii	<b>Promotion of Education among Scheduled Tribes (T)</b>	2225-02-277-35	1000.00	1000.00	998.33	22.07	981.43	98.14	
	(i) Peripatatic Education to PVTGs								
	(ii) Tutorial Scheme								
	(iii) Gothrasarathy								
iii	Post-matric Hostels for tribals	2225-02-277-73	125.00	106.71	77.09	44.49	101.01	94.66	(-) Rs. 10 lakh re-appropriated to sickle cell anemia (-) Rs. 7.79 lakhs re-appropriated to special incentive to brilliant to students.
iv	Improving facilities and renovation of Prematric & Post matric Hostels [OCA]	2225-02-277-52	500.00	500.00	498.79	167.91	437.00	87.40	
v	Gurukulam (Kalinga Model)	2225-02-277-33	100.00	0.00	0.00	0.00	0.00	0.00	An amount of Rs. 100 lakh re-appropriated to Comprehensive Health care
7	Comprehensive Health Care Package	2225-02-282-91	1500.00	1600.00	1499.97	174.67	1477.99	92.37	Rs.100 lakh reappropriated from Gurukulam Kalinga
	<b>(i) Running of Health Care Institutions</b>								
	<b>(ii) Medical Assistance through Hospitals</b>								
	<b>(iii) Tribal Relief Fund</b>								

Sl.No	Schemes	Head of account	Budget Provision	Revised budget provision	Amount released as on 31.03.2017	Expenditure upto 31.03.2017		%	Remarks
						for the month	Progressive Total		
8	Schemes Implemented with Grant-in-aid under Article 275[1] [OCA]	2225-02-800-29	600.00	749.01	746.13	89.32	690.06	92.13	(+)An amount of Rs. 149.01 lakhs additional authorisation
9	Food Support Programme	2225-02-102-92	2500.00	1855.00	1717.89	269.25	1699.09	91.60	(-) Re appropriated an amount of Rs. 645.00 lakh to ATSP housing
10	Assistance for Self Employment and skill Development training to ST youths	2225-02-277-42	500.00	500.00	500.00	377.61	500.00	100.00	
11	<b>Honorarium to Tribal Promoters (T) Rs. 1600 lakh</b>	<b>2225-02-102-89</b>							
	i) Tribal Promoters	2225-02-102-89(01)	1100.00	1214.06	1199.89	246.36	1246.36	102.66	(+) An amount of Rs. 114.06 lakh re-appropriated from Engaging Social Worker scheme
	ii) Organisation of Oorukoottams	2225-02-102-89(02)	50.00	41.51	39.68	10.08	36.24	87.30	Rs. 8.49 lakh re-appropriated to Ayyankali talent scheme
	iii) Honorarium to Management Trainees and Health management Trainees	2225-02-102-89(03)	133.00	161.00	149.04	31.31	147.56	91.65	(+) An amount of Rs. 28 lakhs re-appropriation from Corpus Fund
	iv) Honorarium to Counsellors engaged in the Hostels and MRS	2225-02-102-89(04)	98.00	55.50	34.71	21.38	34.31	61.82	(-) An amount of Rs. 42.50 lakh Re-appropriated to Assistance to Orphan.
	v) Engaging social workers in Tribal Welfare	2225-02-102-89(05)	219.00	138.00	74.04	18.26	73.00	52.90	(-) An amount of Rs. 81 lakh Re appropriated to Tribal Promoters

Sl.No	Schemes	Head of account	Budget Provision	Revised budget provision	Amount released as on 31.03.2017	Expenditure upto 31.03.2017		%	Remarks
						for the month	Progressive Total		
12	<b>Assistance to the Welfare of Scheduled Tribes</b>	Total Rs. 1350 lakh							
	i) Assistance for the Marriage of ST girls	2225-02-102-94	175.00	141.94	141.90	40.00	139.90	98.56	(-) An amount of Rs33.06 lakh Re-appropriated to Honorarium to Tribel Promoters
	ii) Assistance to Sickle Cell Anemia patients	2225-02-282-92	150.00	160.00	159.38	33.94	140.74	87.96	(+) An amount of Rs. 10 lakh re-appropriated from Post Matric Hostel for STs
	iii) Janani - JanmaRaksha	2225-02-282-89	1000.00	1000.00	1000.00	239.33	981.66	98.17	
	iv) Financial assistance to traditional tribal healers	2225-02-277-36	25.00	25.00	25.00	25.00	25.00	100.00	
13	Enhancement of facilities in tribal areas. [OCA]	2225-02-800-35	250.00	284.10	284.10	241.39	283.08	99.64	(+) Rs. 34.10 lakh addl. Authorisation - This amount is allotted to Mananthavady for repair works of Paliyana LP school
14	<b>Special Programme for Adiya, Paniyas Primitive</b>	2225-02-102-86	300.00	300.00	182.40	78.87	156.45	52.15	
	i) Adiyas, Paniyas and the primitive Tribal Groups								
	ii) Tribes Living in Forest								
	iii) Destitute Homes								
15	Assistance to Tribal Welfare Institutions	2225-02-102-91	220.00	220.00	220.00	100.69	219.99	99.99545	

Sl.No	Schemes	Head of account	Budget Provision	Revised budget provision	Amount released as on 31.03.2017	Expenditure upto 31.03.2017		%	Remarks
						for the month	Progressive Total		
16	<b>Incentive and Assistance to students</b>	<b>Total Rs. 410 lakh</b>				0.00			
	i) Special Incentive to Brilliant students	2225-02-277-40 (01)	100.00	107.29	106.27	21.89	106.27	99.05	(+) An amount of Rs. 7.29 lakh re-appropriated from post matric hostels for STs.
	ii) Ayyankali Memorial talented Search and Development Scheme	2225-02-277-40 (02)	40.00	74.49	74.44	40.54	71.44	95.91	Rs. 26.00 lakh re-appropriated from Supply of Lap TOP Rs. 8.49 lakh re-appropriated from Oorukootam
	(iii) Asst to study tour to schools & college going	2225-02-277-40 (03)	50.00	50.00	50.00	14.97	48.35	96.70	
	(iv) Asst to Orphans	2225-02-277-40 (04)	80.00	122.50	122.50	50.04	111.70	91.18	(+) An amount of Rs. 42.50 lakh re-appropriated from Councillers engaged in MRS & Hostels
	v) Supply of Lap top to students	2225-02-277-40 (06)	140.00	114.00	73.66	73.66	73.66	64.61	Rs. 26 lakh re-appropriated to Ayyakali Memorial scheme
17	Publicity Wing/Information, Education and Communication	2225-02-277-39	200.00	200.00	199.37	66.39	198.44	99.22	
18	Modernisation of Tribal Development Department	2225-02-001-97	200.00	200.00	200.00	92.73	195.14	97.57	
19	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	50.00	50.00	0.22	0.00	0.22	0.44	
20	State Centre for Tribal Healers	4225-02-277-50	50.00	50.00		0.00	0.00	0.00	
21	Assistance to Adikala Kendram	2225-02-800-56	35.00	35.00	35.00	35.00	35.00	100.00	
	Aralam farm	2225-02-800-12	0.01	50.00	50.00	50.00	50.00	100.00	

Sl.No	Schemes	Head of account	Budget Provision	Revised budget provision	Amount released as on 31.03.2017	Expenditure upto 31.03.2017		%	Remarks
						for the month	Progressive Total		
	<b>50% STATE SHARE OF CENTRALLY SPONSORED SCHEMES</b>					0.00			
22	Construction of buildings for MRS/Ashram Schools [50% CSS]	4225-02-277-51	1500.00	1500.00	295.37	250.91	358.47	23.90	Construction work in progress at MRS Attappady, Noolpuzha, Nallooradu, Kannur and Ksaragod
23	Construction of Boys Hostel [50% C.S.S]	4225-02-277-96	410.00	410.00	99.38	65.73	120.33	29.35	2 Boys prematric Hostels - Pinangode & Kunnumangalam
24	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS) [50%CSS]	2225-80-001-98	100.00	100.00	100.00	52.48	82.12	82.12	
25	Share Capital contribution to KSDC for SC/ST [State Share 51%]	4225-02-190-99	22.95	22.95	22.95	22.95	22.95	100.00	
26	Enforcement of Prevention of Atrocities Act [State Share	2225-02-800-68	15.00	15.00	15.00	4.76	15.00	100.00	
27	Integrated sustainable Development of Scheduled Tribes population in identified locations/ settlements (ATSP fund)	<del>2225-02-102-85</del>	15000.00	15645.00	15644.97	1802.96	15644.92	100.00	(+)An amount of Rs.645.00 lakh reappropriated from food support programme
28	ATSP Housing	<del>2225-02-283-84</del>	0.01	299.46	284.74	3.94	284.74	95.08	
	<b>Total</b>		<b>49795.66</b>	<b>50919.31</b>	<b>47015.85</b>	<b>15034.36</b>	<b>47155.02</b>	<b>92.61</b>	

Sl.No	Schemes	Head of account	Budget Provision	Revised budget provision	Amount released as on 31.03.2017	Expenditure upto 31.03.2017		%	Remarks
						for the month	Progressive Total		
29	IAY [Block Panchayat] (40%SS)	2225-02-197-48	2614.36	2614.36	2614.36	2314.70	2613.70	99.97	
30	SGSY / NRLM [Block Panchayat] (40% SS)		255.00	255.00	255.00	91.41	133.14	52.21	
	<b>Total - II</b>		<b>2869.36</b>	<b>2869.36</b>	<b>2869.36</b>	<b>2406.11</b>	<b>2746.84</b>	<b>95.73</b>	
	<b>Grand Total (I+II)</b>		<b>52665.02</b>	<b>53788.67</b>	<b>49885.21</b>	<b>17440.47</b>	<b>49901.86</b>	<b>92.77</b>	
<b>50% CENTRAL SHARE OF CENTRALLY SPONSORED SCHEMES</b>									
31	Construction of buildings for MRS/Ashram Schools [50% CSS]	4225-02-277-51	1500.00	1500.00	358.58	187.81	358.47	23.90	
32	Construction of Boys Hostel [50% C.S.S]	4225-02-277-96	410.00	410.00	99.38	65.73	120.33	29.35	
33	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS) [50%CSS]	2225-80-001-98	100.00	100.00	100.00	52.48	82.12	82.12	
34	Share Capital contribution to KSDC for SC/ST [State Share 51%]	4225-02-190-99	22.05	22.05	22.05	22.05	22.05	100.00	
35	Enforcement of Prevention of Atrocities Act [State Share 50%]	2225-02-800-68	15.00	15.00	15.00	4.76	15.00	100.00	
	<b>TOTAL (B)</b>		<b>2047.05</b>	<b>2047.05</b>	<b>595.01</b>	<b>332.83</b>	<b>597.97</b>	<b>29.21</b>	



Sl.No	Schemes	Head of account	Budget Provision	Revised budget provision	Amount released as on 31.03.2017	Expenditure upto 31.03.2017		%	Remarks
						for the month	Progressive Total		
	<b>Rural Development Scheme (60%CSS)</b>								
36	IAY [Block Panchayat]	2225-02-197-48	3921.54	3921.54	3921.54	590.07	1039.07	26.50	
37	SGSY / NRLM [Block Panchayat]		382.00	382.00	382.00	137.11	199.71	52.28	
	<b>Total - II</b>		<b>4303.54</b>	<b>4303.54</b>	<b>4303.54</b>	<b>727.18</b>	<b>1238.78</b>	<b>28.79</b>	
<b>B. 100% Centrally Sponsored Schemes and SCA to TSP</b>									
1	Post matric scholarship	2225-02-277-97	2500.00	2500.00	2500.00	398.66	2500.00	100.00	
2	Special Central Assistance to Tribal Sub Plan [SCA to TSP]	2225-02-794-98	1200.00	1200.00	1199.89	520.73	1156.65	96.39	
3	Pre-matric Scholarship for Tribal Students studying in IX & X classes	2225-02-277-37	500.00	500.00	378.19	64.58	368.54	73.71	
4	Construction of Girls Hostels	4225-02-277-48	350.00	350.00	350.00	0.00		0.00	
5	Construction of MRS, under art. 275(1) 100% CSS	4225-02-277-45	370.00	370.00	370.00	190.21	310.95	84.04	
6	Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006 ]	2225-02-283-86	100.00	100.00	100.00	79.18	93.29	93.29	

Sl.No	Schemes	Head of account	Budget Provision	Revised budget provision	Amount released as on 31.03.2017	Expenditure upto 31.03.2017		%	Remarks
						for the month	Progressive Total		
7	Vocational Training Institute for Scheduled Tribes	2225-02-277-76	80.00	80.00	24.88	7.64	36.02	45.03	
8	Multi purpose hostel for Scheduled Tribes	4225-02-800-92	300.37	300.37	300.00	363.45	364.20	121.25	
9	Conservation cum Development of Primitive Tribal	2225-02-794-92	0.01			0.00			
10	Infrastructure facilities to KIRTADS	2225-02-800-27	0.01			0.00			
11	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	2225-80-195-99	0.01	206.77	206.77	0.00	206.77	100.00	Rs. 206.77 lakh additional authorisation of GOI release.
12	Upgradation of Merits of ST students	2225-02-277-62	0.01			0.00			
	<b>New Scheme</b>								
13	Vanbandu Kalyan Yojana (VKY)	2225-02-102-80	1000.00	1000.00	1000	1000.00	1000	100.00	Rs. 540.41 lakh for 1517 housing Rs. 80 lakh for Medical assistance for DMO Palakkad Rs. 20 lakh for KITCO (D) section Rs. 200 lakh for Para medical course Rs. 159.51 lakh for Electrification in Idukki District
	<b>TOTAL (B)</b>		<b>6400.41</b>	<b>6607.14</b>	<b>6429.73</b>	<b>2624.45</b>	<b>6036.42</b>	<b>91.36</b>	
	<b>GRAND TOTAL</b>		<b>65416.02</b>	<b>66746.40</b>	<b>61213.49</b>	<b>21124.93</b>	<b>57775.03</b>	<b>86.56</b>	

ABSTRACT with LSGD(as on 31..03..2017)

	PLAN SCHEMES	BUDGETPROVISION	REVISED BUDET PROVISION	AMOUNT RELEASED	EXPENDITURE		% Expenditur e
					DURING THE MONTH	PROGRESSIVE TOTAL	
I	<b>STATE PLAN SCHEMES (including 50% State share of CSS)</b>	52665.02	53788.67	49885.21	17440.47	49901.86	92.77
	<b>TOTAL STATE PLAN SCH</b>	52665.02	53788.67	49885.21	17440.47	49901.86	92.77
II	<b>CENTRALLY SPONSORED SCHEMES</b>						
	1) CENTRAL SHARE OF CENTRALLY SPONSORED SCHEMES [50% CENTRAL SHARE ]	2047.05	2047.05	595.01	332.83	597.97	29.21
	2) 100% CENTRALLY SPONSORED SCHEMES (including SCA to TSP	6400.41	6607.14	6429.73	2624.45	6036.42	91.36
	<b>TOTAL CENTRALLY SPONSORED SCHEMES [II]</b>	8447.46	8654.19	7024.74	2957.28	6634.39	76.66
	3) Rural Development Schemes (60%CSS)	4303.54	4303.54	4303.54	727.18	1238.78	28.79
	<b>GRAND TOTAL[I +II]</b>	65416.02	66746.40	61213.49	21124.93	57775.03	86.56

PWD	4890.37	4890.37			1632.75	33.39
CRD	6535.90	6535.90			3652.77	55.89
NRLM	637.00	637.00			332.85	52.25
KIRTADS	235.01	235.01			199.24	84.78
Total	12298.28	12298.28	0.00	0.00	5817.61	47.30
ST Dept	53117.74	54448.12			51957.42	95.43
LSGD	15600.00	15600.00	15600.00		10974.00	70.35
Grand Total	81016.02	82346.40	76813.49		68749.03	83.49

**FORMAT I - (a) - STATE PLAN SCHEMES**  
**ANNUAL PLAN 2017-18**  
**PLAN PROGRESS REPORT UP TO 7/3/18 [FINANCIAL ]**  
**NAME OF DEPARTMENT - SCHEDULED TRIBES DEVELOPMENT DEPARTMENT**  
[Amount Rs in lakh]

Financial

SI.No	Schemes	Head of account	Budget Provision	Amount released as on 7/3/18	Expenditure upto 7/3/18		%	Remarks
					for the month	Progressive Total		
1	2	3	4	5	6	7	8	9
<b>A</b>	<b>STATE PLAN SCHEMES</b>							
1	Critical Gap filling Schemes [Corpus Fund] under TSP	2225-02-102-93	5079.00	4816.13	702.43	3774.34	74.31	
2	<b>Houses to Houseless</b>	2225-02-283-89	11508.00	11508.00	1682.84	9701.68	84.30	
	i) New Houses							
	ii) Spillover Houses							
	iii) Repair Houses							
3	Resettlement of Landless tribals (TRDM)	2225-02-283-90	5000.00	3321.04	439.70	1651.76	33.04	
4	Pooled funds for special projects proposed by other Depts under TSP	2225-02-102-90	1000.00	0.00	0.00		0.00	
5	Ambethkar settlement Development Scheme	2225-02-102-85	9999.99	3510.51	87.24	152.09	1.52	
	i) Infrastructure facilities							
	ii) Wage employment under MNREGS							
	iii) Health							
	iv) Expenses for the spillover works, Hamlet Development scheme implemented by the dept since 2013-14 shall also be met from the scheme							
V)PK Kalan Family Benefit Scheme	2225-02-102-77	0.01		0.00				

Sl.No	Schemes	Head of account	Budget Provision	Amount released as on 7/3/18	Expenditure upto 7/3/18		%	Remarks
					for the month	Progressive Total		
6	<b>UMBRELLA SCHEME FOR EDUCATION</b>				0.00			
i	Management cost for the Running of Model Residential Schools/Ashram Schools	2225-02-277-49	5500.00	3763.85	921.86	4685.36	85.19	
ii	<b>Promotion of Education among Scheduled Tribes (T)</b>	2225-02-277-35	1500.00	1492.93	179.10	1295.40	86.36	
	(i) Peripatatic Education to PVTGs							
	(ii) Tutorial Scheme							
	(iii) Gothrasarathy							
iii	Post-matric Hostels for tribals	2225-02-277-73	175.00	126.50	33.26	116.10	66.34	
iv	Improving facilities and rennovation of Prematric & Post matric Hostels [OCA]	2225-02-277-52	500.00	491.26	60.33	437.56	87.51	
7	<b>Comprehensive Health Care Package</b>	2225-02-282-91	2000.00	1971.63	101.89	1939.34	96.97	
	<b>(i) Running of Health Care Institutions</b>							
	<b>(ii) Medical Assistance through Hospitals</b>							
	<b>(iii) Tribal Relief Fund</b>							
8	Schemes Implemented with Grant-in-aid under Article 275[1] [OCA]	2225-02-800-29	600.00	368.01	69.54	347.20	57.87	
9	Food Support Programme	2225-02-102-92	2500.00	2492.69	36.11	2400.06	96.00	
10	Assistance for Self Employment and skill Development training to ST youths	<b>2225-02-277-42</b>	500.00	309.48	81.51	292.32	58.46	

Sl.No	Schemes	Head of account	Budget Provision	Amount released as on 7/3/18	Expenditure upto 7/3/18		%	Remarks
					for the month	Progressive Total		
11	<b>Honorarium to Tribal Promoters (T) Rs. 1600 lakh</b>	<b>2225-02-102-89</b>			0.00			
	i) Tribal Promoters	2225-02-102-89(01)	1360.00	<b>1343.14</b>	122.70	1144.37	84.14	
	ii) Organisation of Oorukootams	2225-02-102-89(02)	80.00	76.62	16.39	63.13	78.91	
	iii) Honorarium to Management Trainees and Health management Trainees	2225-02-102-89(03)	228.00	134.54	12.40	101.44	44.49	
	iv) Honorarium to Counsellors engaged in the Hostels and MRS	2225-02-102-89(04)	98.00	97.40	8.80	59.75	60.97	
	v) Engaging social workers in Tribal Welfare	2225-02-102-89(05)	125.00	73.70	6.63	45.98	36.78	
	vi)Gothra Bandhu-Engaging tribal teachers in primary school	2225-02-102-89(6)	400.00	342.00	43.85	237.99	59.50	
12	<b>Assistance to the Welfare of Scheduled Tribes</b>	<b>Total Rs. 1350 lakh</b>						
	i) Assistance for the Marriage of ST girls	2225-02-102-94	<b>250.00</b>	241.00	38.00	179.00	71.60	
	ii) Assistance to Sickle Cell Anemia patients	2225-02-282-92	<b>175.00</b>	174.99	1.93	165.69	94.68	
	iii) Janani - JanmaRaksha	2225-02-282-89	<b>1500.00</b>	1305.65	216.10	1002.03	66.80	
	iv) Financial assistance to traditional tribal healers	2225-02-277-36	<b>25.00</b>	25.00	0.00	25.00	100.00	
	v) Tribal Girl child endowment scheme - Gothravalsalyanidhi	2225-02-102-76	<b>200.00</b>	200.00	200.00	200.00	100.00	

Sl.No	Schemes	Head of account	Budget Provision	Amount released as on 7/3/18	Expenditure upto 7/3/18		%	Remarks
					for the month	Progressive Total		
13	<b>Special Programme for Adiya, Paniyas Primitive Tribal Groups and Tribes living in Forest</b>	2225-02-102-86	500.00	174.74	21.32	130.71	26.14	
	i) Adiyas, Paniyas and the primitive Tribal Groups							
	ii) Tribes Living in Forest							
	iii) Destitute Homes							
14	Assistance to Tribal Welfare Institutions	2225-02-102-91	220.00	220.00	0.00	213.77	97.17	
15	<b>Incentive and Assistance to students</b>	<b>Total Rs. 410 lakh</b>						
	i) Special Incentive to Brilliant students	2225-02-277-40 (01)	<b>100.00</b>	90.50	4.18	77.39	77.39	
	ii) Ayyankali Memorial talented Search and Development Scheme	2225-02-277-40 (02)	<b>60.00</b>	59.87	40.58	40.58	67.63	
	(iii) Asst to study tour to schools & college going students	2225-02-277-40 (03)	<b>70.00</b>	62.56	8.17	50.21	71.73	
	(iv) Asst to Orphans	2225-02-277-40 (04)	<b>100.00</b>	97.36	16.16	81.14	81.14	
	v) Supply of Lap top to students	2225-02-277-40 (06)	<b>140.00</b>	100.38	100.00	100.00	71.43	
16	Publicity Wing/Information, Education and Communication [I.E.C. Project]	2225-02-277-39	250.00	197.46	39.02	206.54	82.62	
17	Modernisation of Tribal Development Department	2225-02-001-97	250.00	172.44	33.12	115.02	46.01	

Sl.No	Schemes	Head of account	Budget Provision	Amount released as on 7/3/18	Expenditure upto 7/3/18		%	Remarks
					for the month	Progressive Total		
18	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	50.00	1.47	1.32	1.47	2.94	
19	<b>Assistance to Adikala Kendram</b>							
	a) Training/ Workshop	2225-02-800-56	30.00	30.00	0.00	4.50	15.00	
	b) Wayanad Gothrabhasha Kala Padana Kendra	2225-02-277-32	10.00	2.00	2.00	2.00	20.00	
20	Aralam Farm	2225-02-800-12	250.00	250.00	0.00	250.00	100.00	An amount of Rs.250.00 lakhs got as additional authorisation As per Go(Rt)No.6867/17 Fin.
21	Enhancement facilities in Tribal Areas	2225-02-800-35	0.84	0.84	0.00		0.00	An Amount of Rs.0.84 lakhs got as additional authorisation As per Go(Rt)No.6486/17 Fin.
<b>50% STATE SHARE OF CENTRALLY SPONSORED SCHEMES</b>								
22	Construction of buildings for MRS/Ashram Schools [50% CSS]	4225-02-277-51	1500.00	1500.00	38.90	310.71	20.71	
23	Construction of Boys Hostel [50% C.S.S]	4225-02-277-96	450.00	450.00	30.36	229.55	51.01	
24	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS) [50%CSS]	2225-80-001-98	125.00	125.00	0.00	46.50	37.20	
25	Share Capital contribution to KSDC for SC/ST [State Share 51%]	4225-02-190-99	25.50		0.00		0.00	
26	Enforcement of Prevention of Atrocities Act [State Share 50%]	2225-02-800-68	15.00	15.00	1.41	13.50	90.00	
		2014-00-103-98	15.00				0.00	
<b>Total</b>			<b>54464.34</b>	<b>41735.69</b>	<b>5399.15</b>	<b>31891.18</b>	<b>58.55</b>	

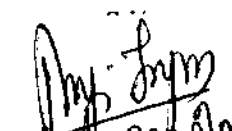


Sl.No	Schemes	Head of account	Budget Provision	Amount released as on 7/3/18	Expenditure upto 7/3/18		%	Remarks
					for the month	Progressive Total		
27	PMAY [Block Panchayat] (40%SS)	2225-02-197-48	3039.50	3039.50	0.00	319.52	10.51	
28	SGSY / NRLM [Block Panchayat] (40% SS)		255.00		255.00	255.00	100.00	
	<b>Total - II</b>		<b>3294.50</b>	<b>3039.50</b>	<b>574.52</b>	<b>574.52</b>	<b>17.44</b>	
	<b>Grand Total (I+II)</b>		<b>57758.84</b>	<b>44775.19</b>	<b>5973.67</b>	<b>32465.70</b>	<b>56.21</b>	
	<b>50% CENTRAL SHARE OF CENTRALLY SPONSORED SCHEMES</b>							
29	Construction of buildings for MRS/Ashram Schools [50% CSS]	4225-02-277-51	1500.00	1500.00	113.89	310.71	20.71	
30	Construction of Boys Hostel [50% C.S.S]	4225-02-277-96	450.00	450.00	30.36	229.55	51.01	
31	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS) [50%CSS]	2225-80-001-98	125.00	125.00	0.00	46.50	37.20	
32	Share Capital contribution to KSDC for SC/ST [State Share 51%]	4225-02-190-99	24.50		0.00		0.00	
33	Enforcement of Prevention of Atrocities Act [State Share 50%]	2225-02-800-68	15.00	15.00	1.40	13.50	90.00	
		2014-00-102-98	15.00				0.00	
	<b>TOTAL (B)</b>		<b>2129.50</b>	<b>2090.00</b>	<b>145.65</b>	<b>600.26</b>	<b>28.19</b>	

Sl.No	Schemes	Head of account	Budget Provision	Amount released as on 7/3/18	Expenditure upto 7/3/18		%	Remarks
					for the month	Progressive Total		
	<b>Rural Development Scheme (60%CSS)</b>							
34	PMAY [Block Panchayat]	2225-02-197-48	4559.20	4559.20	0.00	479.27	10.51	
35	SGSY / NRLM [Block Panchayat]		382.50		0.00		0.00	
	<b>Total - II</b>		<b>4941.70</b>	<b>4559.20</b>	<b>479.27</b>	<b>479.27</b>	<b>9.70</b>	
<b>B. 100% Centrally Sponsored Schemes and SCA to TSP</b>								
1	Post matric scholarship	2225-02-277-97	3000.00	2700.00	500.00	2700.00	90.00	
2	Special Central Assistance to Tribal Sub Plan [SCA to TSP]	2225-02-794-98	1300.00	1181.61	156.00	691.77	53.21	
3	Pre-matric Scholarship for Tribal Students studying in IX & X classes	2225-02-277-37	500.00	357.00	60.51	328.04	65.61	
4	Construction of Girls Hostels	4225-02-277-48	350.00		170.39	170.39	48.68	
5	Construction of MRS, under art. 275(1) 100% CSS	4225-02-277-45	350.00	350.00	3.40	73.30	20.94	
6	Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006 ]	2225-02-283-86	100.00	10.23	0.00	7.24	7.24	
7	Vocational Training Institute for Scheduled Tribes	2225-02-277-76	60.00	28.13	9.27	42.31	70.52	
8	Multi purpose hostel for Scheduled Tribes	4225-02-800-92	199.76	0.00	0.00		0.00	
9	Conservation cum Development of Primitive Tribal Group [CCD]	2225-02-794-92	0.01		0.00		0.00	
10	Infrastructure facilities to KIRTADS	2225-02-800-27	0.01		0.00		0.00	
11	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	2225-80-195-99	0.01		0.00		0.00	
12	Upgradation of Merits of ST students	2225-02-277-62	0.01		0.00		0.00	
13	Vanbandu Kalyan Yojana (VKY)	2225-02-102-80	1000.00	0.00	0.00		0.00	
	<b>TOTAL (B)</b>		<b>6859.80</b>	<b>4626.97</b>	<b>899.57</b>	<b>4013.05</b>	<b>58.50</b>	
	<b>GRAND TOTAL</b>		<b>71689.84</b>	<b>56051.36</b>	<b>7498.16</b>	<b>37558.27</b>	<b>52.39</b>	

**ABSTRACT (as on 7.3.2018)**

PLAN SCHEMES	BUDGET PROVISION	AMOUNT RELEASED	EXPENDITURE		% Expenditure
			DURING THE MONTH	PROGRESSIVE TOTAL	
STATE PLAN SCHEMES (including 50% State share of CSS)	57758.84	44775.19	5973.67	32465.70	56.21
<b>TOTAL STATE PLAN SCHEMES (I)</b>	<b>57758.84</b>	<b>44775.19</b>	<b>5973.67</b>	<b>32465.70</b>	<b>56.21</b>
<b>II CENTRALLY SPONSORED SCHEMES</b>					
1) CENTRAL SHARE OF CENTRALLY SPONSORED SCHEMES (50% CENTRAL SHARE)	2129.50	2090.00	145.65	600.26	28.19
2) 100% CENTRALLY SPONSORED SCHEMES (including SCA to TSP)	6859.80	4626.97	899.57	4013.05	58.50
<b>TOTAL CENTRALLY SPONSORED SCHEMES (II)</b>	<b>8989.30</b>	<b>6716.97</b>	<b>1045.22</b>	<b>4613.31</b>	<b>51.32</b>
3) Rural Development Schemes (60% CSS)	4941.70	4559.20	479.27	479.27	9.70
<b>GRAND TOTAL (I + II)</b>	<b>71689.84</b>	<b>56051.36</b>	<b>7498.16</b>	<b>37558.27</b>	<b>52.39</b>
PWD	4799.76			1153.82	24.04
CRD	7599.20			798.79	10.51
NRLM	637.00			255.00	40.03
KIRTADS	290.00			92.99	32.07
Total	13325.96	0.00	0.00	2300.60	17.26
<b>ST Dept</b>	<b>58363.88</b>			<b>35257.67</b>	<b>60.41</b>
LSGD	17602.00			8671.76	49.27
<b>GRAND TOTAL</b>	<b>89291.84</b>			<b>46230.03</b>	<b>51.77</b>

  
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