


**പതിനാലാം കേരള നിയമസഭ  
പത്താം സമ്മേളനം**

നക്ഷത്രചിഹ്നമിടാത്ത നിയമസഭാ ചോദ്യം നം.2218

09/03/2018-ൽ മറുപടിയ്ക്ക്

2017-18 സാമ്പത്തിക വർഷത്തിൽ പട്ടിക വർഗ്ഗവിഭാഗത്തിനായി വകയിരുത്തിയ തുക

ചോദ്യം		മറുപടി	
<p align="center"><b>ശ്രീ. ഐ.സി.ബാലകൃഷ്ണൻ :</b></p>		<p align="center"><b>ശ്രീ. എ.കെ.ബാലൻ</b> (പട്ടികജാതി പട്ടികവർഗ്ഗ പിന്നോക്ക സമുദായക്ഷേമവും നിയമവും സാംസ്കാരികവും പാർലമെന്ററികാര്യവും വകുപ്പുമന്ത്രി)</p>	
(എ)	2017-18 സാമ്പത്തിക വർഷത്തിൽ പട്ടിക വർഗ്ഗ വിഭാഗത്തിനായി എത്ര കോടി രൂപയാണ് വകയിരുത്തിയിരുന്നത്;	(എ)	2017-18 സാമ്പത്തിക വർഷം പട്ടികവർഗ്ഗ വികസന വകുപ്പിന് സംസ്ഥാന പദ്ധതി വിഹിതമായി 583.63 കോടി രൂപ വകയിരുത്തിയിരുന്നു.
(ബി)	ഇതിൽ നാളിതുവരെ എത്ര കോടി രൂപയുടെ പദ്ധതികളാണ് നടപ്പിലാക്കിയിരിക്കുന്നത്; വിശദാംശങ്ങൾ നൽകാമോ?	(ബി)	352.57 കോടി രൂപ (60.41%) ചെലവഴിച്ചു. വിശദവിവരം അനുബന്ധമായി ചേർത്തിട്ടുണ്ട്.

  
 സെക്ഷൻ മേധാവി

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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

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		
1	2	3	4	5	6	7	8	9
A	<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	Comprehensive Health Care Package	2225-02-282-91	2000.00	1971.63	101.89	1939.34	96.97	
	(i) Running of Health Care Institutions							
	(ii) Medical Assistance through Hospitals							
	(iii) Tribal Relief Fund							
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	

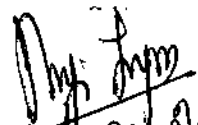
Sl.No	Schemes	Head of account	Budget Provision	Amount released as on 7/3/18	Expenditure upto 7/3/18		%	Remarks
					for the month	Progressive Total		
11	<b>Honorarium to Tribal Promoters (T) Rs. 1600 lakh</b>	<b>2225-02-102-89</b>			0.00			
	i) Tribal Promoters	2225-02-102-89(01)	1360.00	<b>1343.14</b>	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		
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>	574.52	<b>574.52</b>	17.44	
	<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>	

S.N o	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	BUDGETPROVISION	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>

  
 സെക്രട്ടറി  
 ഗവണ്മെന്റ്  
 തിരുവനന്തപുരം