

പതിനാലാം കേരള നിയമസഭ

പതിനൊന്നാം സമ്മേളനം

നക്ഷത്ര ചിഹ്നമിടാത്ത ചോദ്യം നം. 534

2018 ജൂൺ 5 ലെ മറുപടിക്ക്

ഭരണാനുമതി നൽകിയ പ്രവൃത്തികൾ

<p>ചോദ്യം</p> <p>ശ്രീ. ടി.എ. അഹമ്മദ് കബീർ</p>	<p>മറുപടി</p> <p>ഡോ. റ്റി.എം. തോമസ് ഐസക് (ബഹു. ധനകാര്യവും കയറും വകുപ്പ് മന്ത്രി)</p>
<p>(എ) 2018-19 വർഷത്തെ ബജറ്റ് പ്രകാരം സംസ്ഥാനത്ത് എത്ര പദ്ധതികൾക്ക് നാളിതുവരെ ഭരണാനുമതി നൽകിയിട്ടുണ്ടെന്ന് വ്യക്തമാക്കാമോ; നിയോജകമണ്ഡലാടിസ്ഥാനത്തിൽ വകുപ്പ് തിരിച്ച് ഭരണാനുമതി നൽകിയ പ്രവൃത്തികളുടെ വിശദാംശങ്ങൾ ലഭ്യമാക്കാമോ;</p>	<p>2018-19 സാമ്പത്തിക വർഷത്തെ വാർഷിക പദ്ധതിയിൽ ഉൾപ്പെട്ട സ്കീമുകളിൽ 1214 എണ്ണത്തിന് നാളിതുവരെ (31.05.18) ഭരണാനുമതി നൽകിയിട്ടുണ്ട്. പ്രസ്തുത പദ്ധതികളുടെ വകുപ്പ് തിരിച്ചുള്ള എണ്ണം അനുബന്ധമായി ചേർക്കുന്നു. ഈ വിശദാംശങ്ങൾ നിയോജകമണ്ഡലാടിസ്ഥാനത്തിൽ ക്രോഡീകരിച്ചിട്ടില്ല.</p>
<p>(ബി) മകട നിയോജക മണ്ഡലത്തിൽ നിന്നും സമർപ്പിച്ച പട്ടികയിൽ നിന്നും ഭരണാനുമതി നൽകാൻ ഉദ്ദേശിക്കുന്ന പ്രവൃത്തികൾ ഏതെല്ലാമാണെന്ന് വിശദമാക്കാമോ?</p>	

സെക്ഷൻ ഓഫീസർ

**GOVERNMENT OF KERALA  
PLANSACE [ Online Plan Monitoring System ]  
DEPARTMENT / IMPLEMENTING AGENCY WISE REPORT**

**OVERALL PLAN PROGRESS : State Schemes Including State Share of OCSS**

**Financial Year : 2018-19**

**(Progress as on 31/05/2018)**

S I N o	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury) (Rs. in Lakh)	Expe nditur e %	Expenditur e % (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
1	Agriculture Development & Farmers' Welfare	74117.00	71.97	818.22	0.10	1.10	36	230	224	0	6
2	ANERT	5300.00	48.49	0.00	0.91	0.00	2	13	0	4	9
3	Animal Husbandry Directorate	18568.00	2711.73	3524.26	14.60	18.98	21	76	71	1	4
4	Archaeology Department	2525.00	161.75	191.56	6.41	7.59	10	52	39	13	0
5	Archives Department	510.00	60.28	68.23	11.82	13.38	2	21	21	0	0
6	ASAP	28220.00	197.26	2500.00	0.70	8.86	1	5	0	5	0
7	Ayurveda Medical Education	5060.00	0.00	106.94	0.00	2.11	30	0	0	0	0
8	Backward Communities Development Department	9290.00	0.00	4242.42	0.00	45.67	11	0	0	0	0
9	Bekal Resorts Development Corporation Ltd	330.00	0.00	0.00	0.00	0.00	1	0	0	0	0
10	Bureau of Public Enterprises	75.00	0.00	0.00	0.00	0.00	1	0	0	0	0

S I N O	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e % (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
1 1	C-Apt	320.00	0.00	0.00	0.00	0.00	1	4	0	0	4
1 2	C-dit	600.00	0.00	0.00	0.00	0.00	1	2	0	0	2
1 3	CAPEX	850.00	0.00	400.00	0.00	47.06	2	4	4	0	0
1 4	Central Plan Monitoring Unit	55.00	0.00	0.00	0.00	0.00	2	2	0	2	0
1 5	Centre for Continuing Education Kerala	500.00	0.00	0.00	0.00	0.00	1	13	0	0	13
1 6	Centre for Development Studies	327.00	17.62	0.00	5.39	0.00	1	8	8	0	0
1 7	Centre for Management Development	130.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 8	Chemical Examiner Lab Department	285.00	0.00	0.53	0.00	0.19	1	0	0	0	0
1 9	Child Development Center	325.00	0.00	0.00	0.00	0.00	2	5	5	0	0
2 0	Civil Supplies Department	6644.00	0.00	0.00	0.00	0.00	11	26	1	0	25
2 1	Co-operation Department	16036.00	2206.51	2504.35	13.76	15.62	41	41	18	19	4
2 2	Coastal Shipping and Inland Navigation Department	8918.00	0.00	81.84	0.00	0.92	3	10	0	0	10
2 3	Cochin Cancer Centre	1000.00	0.00	166.67	0.00	16.67	1	0	0	0	0
2 4	Cochin University of Science and Technology	2400.00	101.75	0.00	4.24	0.00	1	28	0	26	2
2 5	Coir Directorate	14108.00	983.11	1294.49	6.97	9.18	13	38	3	4	31
2 6	Collegiate Education Directorate	11643.00	0.00	326.97	0.00	2.81	41	12	8	4	0
2 7	Corporation for Christian Converts from SC	700.00	0.00	0.00	0.00	0.00	1	0	0	0	0
2 8	Cultural Affairs Department	4902.00	170.00	382.20	3.47	7.80	21	21	0	20	1
2 9	Culture Development Directorate	2792.00	25.77	279.01	0.92	9.99	9	7	0	7	0
3 0	Cyber Park	2569.00	0.00	0.00	0.00	0.00	2	1	0	0	1

S I N O	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expenditure e %	Expenditure e% (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
3 1	Dairy Development Department	10753.00	35.23	119.90	0.33	1.12	10	120	110	0	10
3 2	Directorate of Health Services	63209.00	0.00	1579.28	0.00	2.50	55	28	27	1	0
3 3	Directorate of Higher Secondary Education	11010.00	0.00	145.37	0.00	1.32	9	2	0	1	1
3 4	Directorate of Homoeopathy	2700.00	0.00	14.02	0.00	0.52	8	14	14	0	0
3 5	Directorate of Indian Systems of Medicine	4820.00	0.00	6.59	0.00	0.14	10	0	0	0	0
3 6	Directorate of Medical Education	40489.00	0.00	727.86	0.00	1.80	68	119	53	0	66
3 7	Directorate of Minority Welfare	9075.00	0.00	0.00	0.00	0.00	12	0	0	0	0
3 8	Directorate of Museums and Zoos	2475.00	467.54	476.39	18.89	19.25	2	17	9	1	7
3 9	Directorate of Public Instruction	67873.00	0.00	2560.16	0.00	3.77	15	42	17	0	25
4 0	Directorate of Sports and Youth Affairs	7000.00	612.17	918.30	8.75	13.12	17	34	13	21	0
4 1	Directorate of Technical Education	14592.00	355.21	760.98	2.43	5.22	55	79	10	66	3
4 2	Directorate of Vocational Higher Secondary Education	1500.00	0.00	11.06	0.00	0.74	2	0	0	0	0
4 3	Drugs Control Department	550.00	0.00	0.00	0.00	0.00	1	0	0	0	0
4 4	Economics and Statistics Department	217.00	4.61	8.17	2.12	3.77	8	3	0	3	0
4 5	Electrical Inspectorate	836.00	0.00	14.72	0.00	1.76	3	0	0	0	0
4 6	Energy Management Centre	895.00	0.00	0.00	0.00	0.00	4	1	0	0	1
4 7	Environment and Climate Change Directorate	4739.00	56.00	56.19	1.18	1.19	10	20	4	0	16
4 8	Excise Department	1300.00	0.00	0.87	0.00	0.07	4	0	0	0	0
4 9	Factories and Boilers Department	625.00	0.00	1.50	0.00	0.24	1	10	0	7	3
5 0	Family Welfare	14495.00	423.79	3605.49	2.92	24.87	14	25	3	10	12

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51	Fire and Rescue Services Department	7000.00	0.00	0.00	0.00	0.00	2	8	2	0	6
52	Fisheries Department	39255.00	1806.42	3316.50	4.60	8.45	21	17	13	4	0
53	Food Safety Department	1360.00	0.00	10.48	0.00	0.77	4	0	0	0	0
54	Forest Department	24372.00	531.08	1890.17	2.18	7.76	50	126	6	120	0
55	Greater Cochin Development Authority(GCDA)	500.00	0.00	0.00	0.00	0.00	1	0	0	0	0
56	Ground Water Department	2072.00	16.06	110.20	0.77	5.32	6	6	0	6	0
57	Gulati Institute Of Finance and Taxation	150.00	0.00	0.00	0.00	0.00	1	0	0	0	0
58	Handloom and Textiles Directorate	7092.00	96.98	253.60	1.37	3.58	20	18	14	0	4
59	Harbour Engineering Department (Fisheries)	6910.00	4.13	398.65	0.06	5.77	7	7	0	7	0
60	Harbour Engineering Department (Port)	1437.50	1.52	9.53	0.11	0.66	4	34	2	32	0
61	Haritha Keralam Mission	925.00	0.00	0.00	0.00	0.00	2	0	0	0	0
62	High Court of Kerala	2740.00	15.47	37.52	0.56	1.37	9	16	0	14	2
63	Higher Education (B) Department	750.00	0.00	0.00	0.00	0.00	1	0	0	0	0
64	Homeo Medical Education	1015.00	0.00	4.22	0.00	0.42	8	0	0	0	0
65	Housing Commissionerate	60.00	0.00	0.00	0.00	0.00	1	3	0	0	3
66	Hydrographic Survey Wing	255.00	1.41	2.06	0.55	0.81	5	18	0	11	7
67	IHRD	2000.00	0.00	0.00	0.00	0.00	1	0	0	0	0
68	IIT Palakkad	1.00	0.00	0.00	0.00	0.00	1	0	0	0	0
69	IMG	2300.00	104.42	200.00	4.54	8.70	2	15	0	15	0
70	Indian Institute of Diabetics	200.00	0.00	0.00	0.00	0.00	1	10	10	0	0

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7 1	Indian Institute of Information Technology and Management-Kerala (IITM-K)	6550.00	0.00	0.00	0.00	0.00	3	0	0	0	0
7 2	Indian Institute of Information Technology-Kottayam	2450.00	0.00	0.00	0.00	0.00	1	1	0	0	1
7 3	Industrial Training Department	13201.00	529.19	793.16	4.01	6.01	21	16	2	4	10
7 4	Industries and Commerce Directorate	16001.00	105.25	361.77	0.66	2.26	23	21	17	4	0
7 5	Infopark	6705.00	0.00	0.00	0.00	0.00	5	0	0	0	0
7 6	Information and Public Relations Department	4588.00	269.20	540.26	5.87	11.78	20	13	0	13	0
7 7	Information Kerala Mission	2000.00	0.00	389.51	0.00	19.48	1	5	0	0	5
7 8	Insurance Medical Services Department	247.00	0.00	0.00	0.00	0.00	1	22	0	0	22
7 9	International Centre for Free and Open Source Software	3500.00	0.00	0.00	0.00	0.00	2	12	0	0	12
8 0	Irrigation (I & A)	19316.00	258.25	780.73	1.34	4.04	19	65	0	63	2
8 1	Irrigation (IDRB)	15102.00	5005.94	5051.73	33.15	33.45	12	14	3	0	11
8 2	Irrigation (Kuttanadu Package)	5807.00	0.00	0.00	0.00	0.00	1	5	0	5	0
8 3	Irrigation (Project I)	9631.00	0.00	0.00	0.00	0.00	15	2	0	2	0
8 4	Irrigation (project II)	3750.00	79.28	531.42	2.11	14.17	10	149	1	148	0
8 5	Jalanidhi	24600.00	581.88	654.00	2.37	2.66	3	7	0	3	4
8 6	K R Narayanan National Institute for Visual Science and Art	200.00	0.00	0.00	0.00	0.00	1	0	0	0	0
8 7	Kannur Airport	1.00	0.00	0.00	0.00	0.00	1	0	0	0	0
8 8	Kannur University	2500.00	0.00	0.00	0.00	0.00	1	0	0	0	0

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8 9	KCHR	1000.00	0.00	0.00	0.00	0.00	1	0	0	0	0
9 0	Kerala State Remote Sensing & Environment Centre	430.00	0.00	0.00	0.00	0.00	1	0	0	0	0
9 1	Kerala Agricultural University	8250.00	0.00	0.00	0.00	0.00	1	6	0	6	0
9 2	Kerala Feeds	785.00	0.00	0.00	0.00	0.00	1	0	0	0	0
9 3	Kerala High Speed Rail Corporation	1.00	0.00	0.00	0.00	0.00	1	0	0	0	0
9 4	Kerala Infrastructure and Technology for education (KITE)	3400.00	0.00	0.00	0.00	0.00	1	5	0	0	5
9 5	Kerala Institute of Labour and Employment	300.00	0.00	0.00	0.00	0.00	1	1	0	0	1
9 6	Kerala Institute of Local Administration	3530.00	0.00	2312.26	0.00	65.50	3	0	0	0	0
9 7	Kerala Land Development Corporation	5600.00	44.93	0.00	0.80	0.00	8	8	2	6	0
9 8	Kerala Livestock Development Board	2141.00	0.00	2141.00	0.00	100.00	1	13	13	0	0
9 9	Kerala Public Service Commission	800.00	10.62	9.72	1.33	1.21	2	4	0	4	0
1 0 0	Kerala Rapid Transit Corporation Ltd	1.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 0 1	Kerala Shipping Inland Navigation Corporation	1600.00	0.00	0.00	0.00	0.00	3	0	0	0	0
1 0 2	Kerala Social Security Mission	16585.00	37.70	0.00	0.23	0.00	25	24	8	0	16
1 0 3	Kerala Sports Council	4210.00	0.00	768.17	0.00	18.25	1	21	0	18	3
1 0 4	Kerala Startup Mission	8000.00	0.00	0.00	0.00	0.00	2	2	1	0	1
1 0 5	Kerala State Agency for the expansion of Cashew Cultivation	715.00	0.00	0.00	0.00	0.00	1	6	0	1	5

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1 0 6	Kerala State Audit Department	250.00	0.00	0.00	0.00	0.00	1	9	0	2	7
1 0 7	Kerala State Backward Classes Development Corporation	1430.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 0 8	Kerala State Bharath Scouts And Guides	100.00	0.00	0.00	0.00	0.00	1	4	0	0	4
1 0 9	Kerala State Biodiversity Board	1027.00	0.30	171.16	0.03	16.67	1	14	2	0	12
1 1 0	Kerala State Cashew Development Corporation	3880.00	0.00	0.00	0.00	0.00	4	0	0	0	0
1 1 1	Kerala State Commission for protection of Child Rights	150.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 1 2	Kerala State Council for Science, Technology and Environment	12173.00	0.00	1650.00	0.00	13.55	9	41	0	0	41
1 1 3	Kerala State Development corporation for SC/ST	3026.00	0.00	0.00	0.00	0.00	2	0	0	0	0
1 1 4	Kerala State Film Development Corporation	500.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 1 5	Kerala State Handicapped Persons Welfare Corporation	1170.00	0.00	0.00	0.00	0.00	2	20	0	0	20
1 1 6	Kerala State Higher Education Council	1750.00	0.48	275.00	0.03	15.71	2	23	0	2	21
1 1 7	Kerala State Housing Board	5410.00	0.00	0.00	0.00	0.00	6	0	0	0	0
1 1 8	Kerala State IT Infrastructure Ltd	5237.00	0.00	0.00	0.00	0.00	3	0	0	0	0
1 1 9	Kerala State IT Mission	14748.00	0.00	0.00	0.00	0.00	4	30	22	0	8
1 2 0	Kerala State Literacy Mission Authority	1700.00	0.00	500.00	0.00	29.41	1	10	0	10	0



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1 2 1	Kerala State Pollution Control Board	1350.00	6.93	0.00	0.51	0.00	1	4	1	0	3
1 2 2	Kerala State Poultry Development Corporation (SPD)	1767.00	0.00	0.00	0.00	0.00	2	0	0	0	0
1 2 3	Kerala State Science and Technology Museum	1800.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 2 4	Kerala State Warehousing Corporation	325.00	0.00	0.00	0.00	0.00	3	0	0	0	0
1 2 5	Kerala State Welfare Corporation for Forward Communities	4200.00	0.00	0.00	0.00	0.00	2	0	0	0	0
1 2 6	Kerala State Womens Development Corporation	2800.00	0.00	0.00	0.00	0.00	4	1	0	0	1
1 2 7	Kerala State Youth Commission	130.00	0.00	0.00	0.00	0.00	1	30	30	0	0
1 2 8	Kerala State Youth Welfare Board	2300.00	0.00	0.00	0.00	0.00	1	5	5	0	0
1 2 9	Kerala Technological University	3350.00	0.00	517.00	0.00	15.43	2	13	13	0	0
1 3 0	Kerala Tourism Development Corporation Ltd.	792.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 3 1	Kerala Tourism Infrastructure Ltd	183.00	0.00	50.00	0.00	27.32	1	0	0	0	0
1 3 2	Kerala University of Fisheries & Ocean Studies	4100.00	0.00	683.33	0.00	16.67	1	5	0	0	5
1 3 3	Kerala University of Health Sciences	2450.00	0.00	438.04	0.00	17.88	1	1	1	0	0
1 3 4	Kerala Veterinary and Animal Sciences University	7800.00	0.00	0.00	0.00	0.00	2	108	0	0	108
1 3 5	Kerala Water Authority	77643.00	0.00	4253.31	0.00	5.48	18	2	0	1	1

S I N O	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e% (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
1 3 6	Kerala Womens Commission	540.00	4.00	8.00	0.74	1.48	2	19	19	0	0
1 3 7	Khadi and Village Industries Board	1860.00	0.00	0.00	0.00	0.00	12	48	44	0	4
1 3 8	KINFRA	9600.00	278.00	0.00	2.90	0.00	8	28	14	2	12
1 3 9	KIRTADS	40.00	0.00	15.67	0.00	39.18	1	0	0	0	0
1 4 0	Kochi Metro	2.00	0.00	0.00	0.00	0.00	4	0	0	0	0
1 4 1	KSEB	171380.00	0.00	0.00	0.00	0.00	66	65	56	0	9
1 4 2	KSIDC	13435.00	2068.00	0.00	15.39	0.00	3	11	7	0	4
1 4 3	KSRTC	4915.00	0.00	0.00	0.00	0.00	4	0	0	0	0
1 4 4	Kudumbasree	85102.00	0.00	5469.71	0.00	6.43	9	0	0	0	0
1 4 5	Labour Commissionerate	40151.00	25.89	1245.56	0.06	3.10	19	30	22	1	7
1 4 6	Land Revenue Commissionerate	6685.00	0.00	0.00	0.00	0.00	9	0	0	0	0
1 4 7	Land Use Board	324.50	0.00	13.36	0.00	4.12	3	15	0	0	15
1 4 8	Law College - Calicut	125.00	0.00	9.16	0.00	7.33	1	0	0	0	0
1 4 9	Law College - Ernakulam	125.00	0.00	0.00	0.00	0.00	1	9	0	0	9
1 5 0	Law College, Thiruvananthapuram	150.00	0.00	0.16	0.00	0.11	1	0	0	0	0

S I N o	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e % (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
1 5 1	Law College, Thrissur	150.00	0.00	0.00	0.00	0.00	1	14	14	0	0
1 5 2	Law Department	140.00	0.00	0.00	0.00	0.00	2	0	0	0	0
1 5 3	LBS	530.00	0.00	0.00	0.00	0.00	2	3	0	0	3
1 5 4	Legal Metrology Department	1150.00	0.00	0.00	0.00	0.00	5	0	0	0	0
1 5 5	Legislative Secretariate	110.00	18.73	0.00	17.03	0.00	2	15	9	0	6
1 5 6	Local Self Government Institutions (LSGI)	700000.00	37342.31	40568.08	5.33	5.80	5	5	0	5	0
1 5 7	LSGD- Engineering Wing	200.00	0.00	0.00	0.00	0.00	1	7	0	0	7
1 5 8	M.G University	2500.00	0.00	0.00	0.00	0.00	1	8	7	0	1
1 5 9	Major Infrastructural Development Projects	163831.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 6 0	Malabar Cancer Centre	3250.00	0.00	1992.00	0.00	51.74	1	9	0	0	9
1 6 1	Malayalam University	850.00	0.00	141.67	0.00	16.67	1	0	0	0	0
1 6 2	Meat Products of India Ltd.	1200.00	0.00	0.00	0.00	0.00	2	2	1	0	1
1 6 3	MILMA	774.00	0.00	0.00	0.00	0.00	1	5	5	0	0
1 6 4	Mining and Geology Department	149.00	0.00	2.34	0.00	1.57	3	23	23	0	0
1 6 5	MLA SDF	14100.00	0.00	25.73	0.00	0.18	1	0	0	0	0

S I N o	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e % (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
1 6 6	Motor Vehicles Department	4200.00	84.98	149.13	2.02	3.55	6	13	8	0	5
1 6 7	National Employment Service	2990.00	22.00	32.88	0.74	1.10	10	31	24	0	7
1 6 8	National Institute of Speech and Hearing	1210.00	54.83	337.00	4.53	27.85	1	1	0	1	0
1 6 9	National University of Advanced Legal Studies	725.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 7 0	NCC Directorate	750.00	32.00	3.41	4.27	0.45	2	1	1	0	0
1 7 1	Nirmithi Kendra	790.00	0.00	0.00	0.00	0.00	2	0	0	0	0
1 7 2	NORKA	8000.00	0.00	1846.72	0.00	23.08	20	0	0	0	0
1 7 3	Panchayat Department	4203.00	0.00	0.00	0.00	0.00	11	6	0	0	6
1 7 4	Planning Department	9500.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 7 5	Police Department	18200.00	0.00	2.00	0.00	0.01	35	0	0	0	0
1 7 6	Ports Department	10948.50	0.00	80.30	0.00	0.73	21	12	0	0	12
1 7 7	Printing Department	1000.00	0.00	0.00	0.00	0.00	2	0	0	0	0
1 7 8	Prisons Department	2100.00	0.00	9.35	0.00	0.45	3	0	0	0	0
1 7 9	Prosecution Department	150.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 8 0	PWD - Buildings and Local Works	9120.00	0.00	469.41	0.00	5.15	29	8	2	6	0


S I N O	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expenditure %	Expenditure % (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
1 8 1	PWD - National Highways	9080.72	2629.11	5181.47	28.95	57.06	7	24	0	24	0
1 8 2	PWD - Roads and Bridges	136351.28	2516.33	13908.45	1.85	10.20	25	188	0	188	0
1 8 3	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	10000.00	0.00	417.97	0.00	4.18	1	0	0	0	0
1 8 4	Rastriya Madyamik Shiksha Abhiyan	11656.00	0.00	853.64	0.00	7.32	1	0	0	0	0
1 8 5	Regional Cancer centre	7260.00	0.00	0.00	0.00	0.00	2	5	0	0	5
1 8 6	Registration Department	2000.00	0.00	0.00	0.00	0.00	3	0	0	0	0
1 8 7	Restructuring and Internal Audit Board	30085.00	0.00	1325.36	0.00	4.41	19	0	0	0	0
1 8 8	Rural Development Commissionerate	62839.00	553.74	1828.33	0.88	2.91	23	13	0	13	0
1 8 9	Sainik Welfare Department	17.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 9 0	Sarva Shiksha Abhiyan	1100.00	0.00	0.00	0.00	0.00	2	0	0	0	0
1 9 1	SCERT	1875.00	77.45	0.00	4.13	0.00	1	11	0	11	0
1 9 2	Scheduled Castes Development Department	149139.00	2370.04	11827.19	1.59	7.93	21	19	18	1	0
1 9 3	Scheduled Tribes Development Department	59712.00	4306.73	9754.86	7.21	16.34	39	37	18	16	3
1 9 4	SIEMAT	390.00	0.00	0.00	0.00	0.00	1	1	0	0	1
1 9 5	Social Justice Directorate	6505.00	100.71	173.82	1.55	2.67	18	40	8	17	15

S I N O	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e% (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
1 9 6	Soil Survey and Soil Conservation Department	5665.50	0.00	9.97	0.00	0.18	12	12	2	2	8
1 9 7	Sree Sankaracharya University of Sanskrit	1650.00	0.00	0.00	0.00	0.00	1	0	0	0	0
1 9 8	State Central Library	362.00	0.00	21.79	0.00	6.02	2	8	8	0	0
1 9 9	State Commissionerate for Persons with Disabilities	180.00	0.00	0.08	0.00	0.04	1	10	10	0	0
2 0 0	State Disaster Management Authority	750.00	0.00	83.00	0.00	11.07	2	1	1	0	0
2 0 1	State GST Department	2500.00	0.00	0.00	0.00	0.00	2	0	0	0	0
2 0 2	State Innovation Council	100.00	0.00	0.00	0.00	0.00	1	0	0	0	0
2 0 3	State Institute for the Mentally Challenged	900.00	0.00	22.33	0.00	2.48	1	6	0	0	6
2 0 4	State Institute of Encyclopaedic Publications	166.00	0.00	28.00	0.00	16.87	1	1	0	0	1
2 0 5	State Library Council	115.00	0.00	0.00	0.00	0.00	1	0	0	0	0
2 0 6	State Mission Management Unit	50000.00	0.00	0.00	0.00	0.00	3	0	0	0	0
2 0 7	State Planning Board	2550.00	8.61	16.98	0.34	0.67	5	35	0	10	25
2 0 8	State Water Transport Department	2420.00	101.89	137.90	4.21	5.70	4	10	2	0	8
2 0 9	Stationery Department	100.00	0.00	0.00	0.00	0.00	2	4	4	0	0
2 1 0	Suchitwa Mission	13817.00	0.00	2597.72	0.00	18.80	6	0	0	0	0

S I N O	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e % (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
2 1 1	Survey and Land Records Department	5128.00	0.00	0.00	0.00	0.00	2	0	0	0	0
2 1 2	Technopark	8400.00	881.74	0.00	10.50	0.00	5	26	0	26	0
2 1 3	Tourism Directorate	36595.00	2112.52	2846.90	5.77	7.78	16	66	25	25	16
2 1 4	Town and Country Planning Department	442.00	30.76	32.19	6.96	7.28	9	12	10	0	2
2 1 5	Transport	6.00	0.00	0.00	0.00	0.00	7	0	0	0	0
2 1 6	Travancore Devaswom Board	2800.00	0.00	555.63	0.00	19.84	1	0	0	0	0
2 1 7	Treasury Department	2300.00	115.48	188.71	5.02	8.20	3	13	0	5	8
2 1 8	TRIDA	2000.00	0.00	0.00	0.00	0.00	1	0	0	0	0
2 1 9	University of Calicut	2500.00	0.00	0.00	0.00	0.00	1	20	0	0	20
2 2 0	University of Kerala	2700.00	0.00	0.00	0.00	0.00	1	0	0	0	0
2 2 1	Urban Affairs Department	7666.00	0.00	0.00	0.00	0.00	8	0	0	0	0
2 2 2	Vigilance Department	1300.00	0.00	0.00	0.00	0.00	2	13	0	0	13
2 2 3	VIVID Corporation Ltd	275.00	3.29	98.21	1.20	35.71	1	4	0	4	0
2 2 4	Vizhinjam International Seaport Limited (VISL)	1.00	0.00	1317.37	0.00	131737.00	1	0	0	0	0
2 2 5	Western Ghat Cell	608.00	0.00	84.62	0.00	13.92	2	0	0	0	0

S I N o	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e % (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
2 2 6	Women and Child Development Department	39454.00	360.18	2991.86	0.91	7.58	34	23	0	22	1

**Report Summary**  
**Total Number of Schemes: 1,619**  
**Total project outlay (Rupees in Lakhs): 2,915,000.00**  
**Amount Spent (Rupees in Lakhs): 74,317.534**  
**Percentage of Expenditure: 2.549**

  
 अमल अग्रवाल



**GOVERNMENT OF KERALA  
PLANSACE [ Online Plan Monitoring System ]  
DEPARTMENT / IMPLEMENTING AGENCY WISE REPORT**

**OVERALL PLAN PROGRESS : Centrally Sponsored Schemes**


**Financial Year : 2018-19**

**(Progress as on 31/05/2018)**

S I N O	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e% (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
1	Agriculture Development & Farmers' Welfare	28250.00	0.00	20.86	0.00	0.07	3	0	0	0	0
2	Animal Husbandry Directorate	1554.00	40.14	41.82	2.58	2.69	4	1	1	0	0
3	Backward Communities Development Department	7980.00	0.00	0.00	0.00	0.00	3	0	0	0	0
4	Civil Supplies Department	176.00	0.00	0.00	0.00	0.00	1	0	0	0	0
5	Co-operation Department	5500.00	187.95	10313.81	2.89	158.67	7	7	0	7	0
6	Directorate of Health Services	32250.00	0.00	0.00	0.00	0.00	1	0	0	0	0
7	Directorate of Homoeopathy	750.00	0.00	0.00	0.00	0.00	1	0	0	0	0
8	Directorate of Indian Systems of Medicine	750.00	0.00	0.00	0.00	0.00	1	0	0	0	0
9	Directorate of Medical Education	0.00	0.00	0.00	0.00	0.00	1	8	0	0	8

S I N O	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e% (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
10	Directorate of Minority Welfare	1500.00	0.00	0.00	0.00	0.00	1	0	0	0	0
11	Directorate of Public Instruction	32037.00	0.00	226.77	0.00	0.71	5	2	0	0	2
12	Directorate of Technical Education	21.00	0.00	40.17	0.00	191.31	3	2	0	2	0
13	Economics and Statistics Department	5679.00	452.84	869.13	7.97	15.30	5	5	0	5	0
14	Environment and Climate Change Directorate	9804.00	0.00	0.00	0.00	0.00	3	0	0	0	0
15	Family Welfare	21743.00	1041.25	5408.24	4.79	24.87	14	25	3	10	12
16	Fisheries Department	1669.00	0.00	5.10	0.00	0.31	3	0	0	0	0
17	Forest Department	5621.00	0.00	0.00	0.00	0.00	30	0	0	0	0
18	Harbour Engineering Department (Fisheries)	2595.00	0.00	0.00	0.00	0.00	1	1	0	1	0
19	High Court of Kerala	280.00	15.47	33.43	5.53	11.94	2	14	0	14	0
20	Industrial Training Department	1727.00	0.00	0.00	0.00	0.00	3	0	0	0	0
21	Irrigation (I & A)	4350.00	0.00	0.00	0.00	0.00	1	0	0	0	0
22	Irrigation (Kuttanadu Package)	5807.00	0.00	0.00	0.00	0.00	1	5	0	5	0
23	Kerala Institute of Local Administration	145.00	0.00	0.00	0.00	0.00	1	0	0	0	0
24	Kerala State Development Corporation for SC/ST	2906.98	0.00	0.00	0.00	0.00	2	0	0	0	0
25	Kerala State Housing Board	720.00	0.00	0.00	0.00	0.00	1	0	0	0	0
26	Kerala State Womens Development Corporation	1500.00	0.00	0.00	0.00	0.00	1	0	0	0	0
27	Kerala Water Authority	10000.00	0.00	0.00	0.00	0.00	1	0	0	0	0
28	KIRTADS	330.00	0.36	0.00	0.11	0.00	2	1	0	1	0
29	Kudumbasree	99359.00	0.00	3514.49	0.00	3.54	7	0	0	0	0

S I N O	Implementing Agency/Department Name	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Expenditure (Treasury.) (Rs. in Lakh)	Expe nditur e %	Expenditur e % (Treasury.)	No. of Sche mes	No. of Compo nents	No. of Components A/S Issued	No. of Components A/S Not Required	No. of Components A/S Pending
30	Labour Commissionerate	13470.00	0.00	0.00	0.00	0.00	1	0	0	0	0
31	Panchayat Department	15900.00	0.00	0.00	0.00	0.00	7	0	0	0	0
32	Police Department	3000.00	0.00	0.00	0.00	0.00	1	0	0	0	0
33	PWD - Buildings and Local Works	3600.00	197.62	160.86	5.49	4.47	4	2	0	2	0
34	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	5000.00	0.00	626.96	0.00	4.18	1	0	0	0	0
35	Rastriya Madyamik Shiksha Abhiyan	17484.00	0.00	1280.46	0.00	7.32	1	0	0	0	0
36	Rural Development Commissionerate	209747.00	812.02	7741.75	0.27	2.58	14	10	0	10	0
37	Sarva Shiksha Abhiyan	17102.00	0.00	0.00	0.00	0.00	1	0	0	0	0
38	Scheduled Castes Development Department	19795.00	4.10	2312.17	0.02	11.68	10	4	4	0	0
39	Scheduled Tribes Development Department	7480.02	160.46	622.31	2.15	8.32	12	6	3	3	0
40	State Disaster Management Authority	750.00	7.54	0.00	1.01	0.00	1	1	1	0	0
41	State Level NSS Cell	7.00	0.00	6.47	0.00	8.74	1	4	0	4	0
42	State Mission Management Unit	50000.00	0.00	0.00	0.00	0.00	3	0	0	0	0
43	Suchitwa Mission	10976.00	0.00	0.00	0.00	0.00	3	0	0	0	0
44	Women and Child Development Department	49417.00	298.66	3843.48	0.60	7.78	12	8	0	8	0
<b>Report Summary</b> Total Number of Schemes : 181 Total project outlay (Rupees in Lakhs) : 809,799.00 Amount Spent (Rupees in Lakhs) : 3,218.41 Percentage of Expenditure : 0.397											

  
Amol B. J. J. J.