

പതിനാലാം കേരള നിയമസഭ

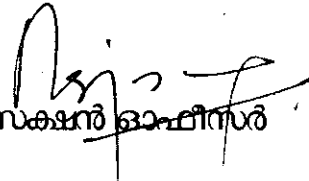
അഞ്ചാം സമ്മേളനം

നക്ഷത്രചിഹ്നമിടാത്ത നിയമസഭാ ചോദ്യം നമ്പർ 3437

12-05-2017 ൽ മറുപടിക്ക്

പട്ടികജാതി പട്ടികവർഗ്ഗ വിഭാഗങ്ങൾക്കുള്ള ബഡ്ജറ്റ് വിഹിതം

	<p style="text-align: center;"><u>ചോദ്യം</u></p> <p style="text-align: center;">ശ്രീ.സി. ദിവാകരൻ</p>	<p style="text-align: center;"><u>മറുപടി</u></p> <p style="text-align: center;">ശ്രീ. എ.കെ. ബാലൻ</p> <p>പട്ടികജാതി പട്ടികവർഗ്ഗ പിന്നോക്ക സമുദായ ക്ഷേമവും നിയമവും സാംസ്കാരികവും പാർലമെന്ററി കാര്യവും വകുപ്പ് മന്ത്രി</p>
(എ)	<p>2016-17 സാമ്പത്തിക വർഷം പട്ടികജാതി പട്ടികവർഗ്ഗ വിഭാഗങ്ങൾക്കായി എത്ര തുക വകയിരുത്തിയിരുന്നു എന്നും അതിൽ എത്ര തുക ചെലവാക്കിയെന്നും വ്യക്തമാക്കുമോ;</p>	<p>(എ) <u>പട്ടികജാതി വികസന വകുപ്പ്</u>                      അനുവദിച്ചത് ചെലവഴിച്ചത് ചെലവ് ശതമാനം                      174642 ലക്ഷം 144713.55 ലക്ഷം 82.86%</p> <p><u>പട്ടിക വർഗ്ഗ വികസന വകുപ്പ്</u>                      അനുവദിച്ചത് ചെലവഴിച്ചത് ചെലവ് ശതമാനം                      54443.12 ലക്ഷം 51957.42 ലക്ഷം 95.42%</p>
(ബി)	<p>കഴിഞ്ഞ സാമ്പത്തിക വർഷം ചെലവാക്കിയ തുകയുടെ വിശദാംശം ഇനം തിരിച്ച് വ്യക്തമാക്കുമോ?</p>	<p>(ബി) വിശദാംശങ്ങൾ അനുബന്ധം I, II ആയി ചേർത്തിട്ടുണ്ട്</p>

  
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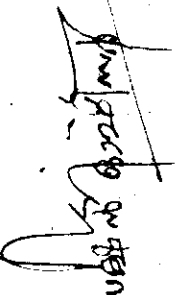
**SCHEDULED CASTE DEVELOPMENT DEPARTMENT  
PLAN PROGRESS REPORT MARCH 2017 (Rs. In Lakhs)**

Sl. No	Code	Name of scheme	Expenditure as on 31.03.2017
1	2	3	8
State Plan Schemes			
Schemes through SCDD			
A			
1	WBC2 78	Land to Landless Families for Construction of Houses	17572.15
2	WBC 209	House to Houseless	37366.64
3	WBC2 20	Pooled Fund for special Projects proposed by other Departments under SCP	513.34
4	WBC0 60	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and scheduled Tribes (51% State share)	1728.28
5	WBC 279	Modernization and e-governance Initiatives in Development Department	540.96
6	WBC 020	Implementation of Protection of Civil Rights (PCR) Act and prevention of atrocities (POA) Act (50% state share)	469.67
7	WBC 099	Critical Gap filling Scheme (Corpus fund)	22848.01
8	WBC2 34	Contribution of Kerala State Federation of SCS/STs Development Co-operative Limited.	200
9	WBC0 24	Development Programme for the Vulnerable Communities among SC	1743.22

Sl. No	Code	Name of scheme	Expenditure as on 31.03.2017
1	2	3	8
10	WBC2 80	Financial Assistance for Marriage of SC Girls	5260.60
11	WBC 281	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani.	1434.71
12	WBC2 82	Assistance for Education of SC Students	5358.38
		Palakkad Medical College	7900.66
13	WBC2 83	Assistance for Training and Employment	3446.32
		<b>Sub total: A</b>	<b>106494.32</b>
<b>B</b>		<b>Schemes through LSGD</b>	
		Boarding Grants	18.86
		Assistance to Municipalities	59.54
14	WBC 003	Assistance to Block Panchayats	5.67
		Assistance to Municipal corporations	
		Tution System in Pre-Matric Hostels	100.22
		Assistance to Block Panchayats	33.92
15	WBC 010	Assistance to Municipalities	10.31
		Assistance to Municipal Corporations	
		Pre Primary Education	32.57
		Assistance to village Panchayats	3.76
16	WBC 075	Assistance to Municipalities	2.25
		Assistance to Municipal Corporations	267.10

Sl. No	Code	Name of scheme	Expenditure as on 31.03.2017
1	2	3	8
<b>Schemes through Rural Development Department</b>			
17	WBC 113	PMAY-G - SCP(40% state share)	3430.58
18	WBC 117	National Rural Livelihood Mission/NRLM - SCP (40% State Share)	274.89
			<b>3705.47</b>
<b>Schemes through PWD</b>			
19	WBC 015	Construction of Boy's Hostels SC (50% state share)	138.13
20	WBC 268	Works and Buildings	507.78
<b>Sub total: D</b>			<b>645.91</b>
<b>Total: State Plan Schemes (A+B+C+D)</b>			<b>11112.80</b>
<b>Centrally Sponsored / Assisted Schemes</b>			
<b>SCA to SCSP</b>			
21	WBC 019	Special Central Assistance to Special Component Plan (Outside state plan)	456.31
<b>Centrally Sponsored Scheme 50%</b>			
22	WBC 020	Implementation of Protection of Civil Rights (PCR) Act and prevention of atrocities(POA) Act (50% central share)	469.65
23	WBC 113	PMAY-G - SCP(60% CSS)	111.38
24	WBC 117	National Rural Livelihood Mission/NRLM - SCP (60% Central Share)	3229.95
			<b>412.34</b>

Sl. No	Code	Name of scheme	Expenditure as on 31.03.2017
1	2	3	8
25	WBC 060	KSDC for SC and ST Ltd (49% Central share)	699.72
26	WBC 015	Construction of Boy's Hostels SC (50% Central share)	138.13
<b>Subtotal: 50% CSS</b>			<b>5061.17</b>
C		<b>Centrally Sponsored Scheme 100%</b>	
27	WBC 157	Post Matriculation studies	25916.11
28	WBC 167	Upgradation of merit of SC students	20.00
29	WBC 285	Pre-matric Scholarships to the Children of those engaged in unclean occupations	25.76
30	WBC 224	Construction of Girls' hostels(post matric)-Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)	121.40
31	WBC 274	Prematric Scholarship for SC Students studying in classes 9 and 10 (100% CSS)	2000.00
<b>Sub total 100% CSS</b>			<b>28083.27</b>
<b>Total: Central Schemes</b>			<b>33600.75</b>
<b>Grand Total</b>			<b>144713.55</b>

  
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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]

(Provisional)

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
A	STATE PLAN SCHEMES								
	(i) 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
	<b>Houses to Houseless</b>								
	(i) New Houses								
	ii) Spillover Houses	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
	iii) Repair Houses								
	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
	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
	Habitat 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> 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	
	<b>Promotion of Education among Scheduled Tribes (T)</b> (i) Peripatatic Education to PVTGs (ii) Tutorial Scheme (iii) Gothrasarathy	2225-02-277-35	1000.00	1000.00	998.33	22.07	981.43	98.14	
	(i) 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.
	(ii) Improving facilities and renovation of Pre-matric & Post-matric Hostels (OCA)	2225-02-277-52	500.00	500.00	498.79	167.91	437.00	87.40	
	(iii) Gurukulam (Kalinga Model) Comprehensive Health Care Package	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
	(i) Running of Health Care Institutions (ii) Medical Assistance through Hospitals (iii) Tribal Relief Fund	2225-02-282-91	1500.00	1600.00	1499.97	174.67	1477.99	92.37	Rs 100 lakh reappropriated from Gurukulam Kalinga

S.I.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		
2	Schemes Implemented with Grant 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
6	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	
	Honorarium to Tribal Promoters (T) Rs. 1600 lakh	2225-02-102-89							
	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 Orukkothams	2225-02-102-89(02)	50.00	41.51	39.68	10.08	36.24	87.30	Rs 8.49 lakh re-appropriated to Ayyankalilalant 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		
	Assistance to the Welfare of Scheduled Tribes	Total Rs. 1350 lakh							
	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 Rs.33.06 lakh Re-appropriated to Honorarium to Tribel Promoters
	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
	Assistance to JannaRaksha	2225-02-282-89	1000.00	1000.00	1000.00	239.33	981.66	98.17	
	Financial assistance to traditional tribal healers	2225-02-277-36	25.00	25.00	25.00	25.00	25.00	100.00	
	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
<b>Special Programme for Adiya, Panyas Primitive Tribal</b>									
14	Panyas and the Primitive Tribal Groups Tribes Living in Forest and Destitute Homes	2225-02-102-86	300.00	300.00	182.40	78.87	156.45	52.15	
15	Assistance to Tribal Welfare Institutions	2225-02-102-91	220.00	220.00	220.00	100.69	219.99	99.99545	

S.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		
	Incentive and Assistance to students	Total Rs. 410 lakh				0.00			
	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
	Ayyakkal Memorial talented Section 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
16	(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	
	v/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 Ayyakkal Memorial scheme
17	Purcity 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	
	Assistance to Aaikala Kendram	2225-02-800-56	35.00	35.00	35.00	35.00	35.00	100.00	
	Arijam 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>									
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 I]	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 50%] Integrated sustainable Development of Scheduled Tribes population in identified locations/ settlements (ATSP fund)	2225-02-800-68	15.00	15.00	15.00	4.76	15.00	100.00	
27		2225-02-102-85	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	2225-02-283-84	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	
	Total - II		2869.36	2869.36	2869.36	2406.11	2746.84	95.73	
	Grand Total (I+II)		52665.02	53788.67	49885.21	17440.47	49901.86	92.77	
<b>50% CENTRAL SHARE OF CENTRALLY SPONSORED SCHEMES</b>									
31	Construction of buildings for MRS. Asram 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 (KIRIADS) [50% CSS]	2225-80-001-98	100.00	100.00	100.00	52.48	82.12	82.12	
34	Share Capital contribution to KSIDC 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 Aforesaid 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>	

SI 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>								
	Post matric scholarship	2225-02-277-97	2500.00	2500.00	2500.00	398.66	2500.00	100.00	
2	Central Assistance to States (SCA to TSP)	2225-02-794-98	1200.00	1200.00	1199.89	520.73	1156.65	96.39	
3	Pratiharic Scholarship for merit 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 243(1) 100% CSS	4225-02-277-45	370.00	370.00	370.00	190.22	310.96	84.04	
6	Implementation of STs and Scheduled Tribes forest Dwellers (Regulation 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		
	Vocational Training Institute for Scheduled Tribes	2225-02-277-76	80.00	80.00	24.88	7.64	36.02	45.03	
	Multi purpose hostel for Scheduled Tribes	4225-02-800-92	300.37	300.37	300.00	363.45	364.20	121.25	
	Conservation cum Development of Primitive Tribal Infrastructure facilities to KIRTADS	2225-02-794-92	0.01			0.00			
	(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>								
	Vairamangal 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>2624.46</b>	<b>6036.43</b>	<b>91.36</b>	
	<b>GRAND TOTAL</b>		<b>65416.02</b>	<b>66746.40</b>	<b>61213.49</b>	<b>21124.94</b>	<b>57775.04</b>	<b>86.56</b>	

ABSTRACT (as on 31.03.2017)

PLAN SCHEMES	BUDGET PROVISION	REVISED BUDGET PROVISION	AMOUNT RELEASED	EXPENDITURE		% Expenditure
				DURING THE MONTH	PROGRESSIVE TOTAL	
STATE PLAN SCHEMES (including 50% State share of CSS)	52665.02	53788.67	49885.21	17440.47	49901.86	92.77
TOTAL STATE PLAN SCHEMES [I]	52665.02	53788.67	49885.21	17440.47	49901.86	92.77
CENTRALLY SPONSORED SCHEMES						
I) 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	2624.46	6036.43	91.36
TOTAL CENTRALLY SPONSORED SCHEMES [II]	8447.46	8654.19	7024.74	2957.29	6634.40	76.66
3) Rural Development Schemes (60% CSS)	4303.54	4303.54	4303.54	727.18	1238.78	28.79
GRAND TOTAL [I + II]	65416.02	66746.40	61213.49	21124.94	57775.04	86.56
PWD	4890.37	4890.37			1632.76	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	5817.62	47.30
ST Dept	53117.74	54448.12			51957.42	95.43

*[Handwritten Signature]*