

15 -ാം കേരള നിയമസഭ

10 -ാം സമ്മേളനം

നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 2526

13-02-2024 - ൽ മറുപടിയ്ക്ക്

കോർ ഓഫ് ദ കോർ, കോർ എന്നീ സ്കീമുകൾ പ്രകാരമുള്ള പദ്ധതികൾ

ചോദ്യം	ഉത്തരം
<p align="center">ശ്രീ. എ. പി. അനീൽ കുമാർ</p>	<p align="center">ശ്രീ കെ എൻ ബാലഗോപാൽ (ധനകാര്യ വകുപ്പ് മന്ത്രി)</p>
<p>(എ) കേന്ദ്ര പദ്ധതികളായ കോർ ഓഫ് ദ കോർ, കോർ എന്നീ സ്കീമുകൾ പ്രകാരം 2016-2021 ലെ സർക്കാരിന്റെ കാലം മുതൽ സംസ്ഥാനത്ത് നടപ്പാക്കുന്ന പദ്ധതികൾ ഏതൊക്കെയാണെന്ന് ഇനം തിരിച്ച് വ്യക്തമാക്കുമോ;</p>	<p>(എ) നീതി ആയോഗ് നിലവിൽ വന്നതിനു ശേഷം, കേന്ദ്രാവിഷ്കൃത പദ്ധതികളെയും മറ്റ് ബന്ധപ്പെട്ട പദ്ധതികളെയും കുറിച്ചുള്ള റിപ്പോർട്ടിന്റെ വെളിച്ചത്തിൽ ആകെ കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾ 28 എണ്ണമായി കുറയ്ക്കുകയുണ്ടായി. ഇതിൽ 6 എണ്ണം കോർ ഓഫ് ദ കോർ എന്ന ഗണത്തിൽപ്പെടുത്തുകയും 20 എണ്ണം കോർ എന്ന ഗണത്തിൽപ്പെടുത്തുകയും 2 എണ്ണം ഓപ്ഷണൽ എന്ന ഗണത്തിൽപ്പെടുത്തുകയുമാണുണ്ടായത്.</p> <p>കോർ ഓഫ് ദ കോർ ഗണം: ഈ ഗണത്തിൽ ഉൾപ്പെട്ടിട്ടുള്ള പദ്ധതികൾക്ക് മുൻപുണ്ടായിരുന്ന ഫണ്ടിംഗ് രീതി തന്നെയാണ് തുടർന്നും നടപ്പിലാക്കുന്നത്. ഇതിൽ മൊത്തം വിഹിതത്തിന്റെ 90% കേന്ദ്രവും 10% സംസ്ഥാനവും വഹിക്കേണ്ടതാണ്.</p> <p>കോർ ഗണം: ഈ ഗണത്തിൽ ഉൾപ്പെട്ടിട്ടുള്ള പദ്ധതികൾക്ക് 60% കേന്ദ്രവിഹിതവും 40% സംസ്ഥാന വിഹിതവുമാണ് നിജപ്പെടുത്തിയിട്ടുള്ളത്. ഈ പദ്ധതികളിൽ മുൻപ് 75%, 80% എന്ന രീതിയിൽ കേന്ദ്രവിഹിതം ലഭിക്കുമായിരുന്നു.</p> <p>ഓപ്ഷണൽ ഗണം: ഈ ഗണത്തിൽ കേന്ദ്ര-സംസ്ഥാന വിഹിതം 50:50 എന്ന അനുപാതത്തിലാണ്.</p> <p>കേന്ദ്ര സർക്കാർ ഇപ്പോൾ നടപ്പിലാക്കി വരുന്ന കോർ ഓഫ് ദ കോർ, കോർ പദ്ധതികൾ പൊതുവിലുള്ള വിവരങ്ങൾ അനുബന്ധമായി ചേർക്കുന്നു. ഓരോ സാമ്പത്തിക വർഷവും പുതിയ പദ്ധതികൾ വരുന്നതനുസരിച്ച് കേന്ദ്രം പദ്ധതികളുടെ എണ്ണത്തിൽ മാറ്റം വരുത്താറുണ്ട്. കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾ നടപ്പിലാക്കുന്നതിനായുള്ള ഫണ്ട് സംസ്ഥാനത്തിന്</p>

		<p>ലഭിക്കുന്നത് റീ-ഇംബേഴ്സ്മെന്റ് ആയോ അഡ്വാൻസ് ആയോ ആണ്.</p> <p>2016-17 സാമ്പത്തിക വർഷം മുതൽ 2021-22 വരെ, ഫിനാൻസ് അക്കൗണ്ട്സ് പ്രകാരം കേന്ദ്രാവിഷ്കൃത പദ്ധതികളിലും, കേന്ദ്ര പദ്ധതികളിലും ഉൾപ്പെട്ട ഓരോ പദ്ധതിക്കും ലഭിച്ച കേന്ദ്രവിഹിതത്തിന്റേയും സംസ്ഥാന സർക്കാർ അനുവദിച്ച കേന്ദ്ര-സംസ്ഥാന വിഹിതത്തിന്റേയും വിശദാംശങ്ങൾ അനുബന്ധമായി ചേർക്കുന്നു.</p> <p>പി.എഫ്.എം.എസ് റിപ്പോർട്ട് പ്രകാരം 2022-23 സാമ്പത്തിക വർഷം കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾക്കായി കേന്ദ്രത്തിൽ നിന്നും 4587.79 കോടി രൂപയും, 2023-24 സാമ്പത്തിക വർഷം ഫെബ്രുവരി 15 വരെ 2936.24 കോടി രൂപയും ലഭിച്ചിട്ടുണ്ട്.</p>
(ബി)	<p>ഓരോ പദ്ധതിയുടെയും കേന്ദ്ര വിഹിതവും സംസ്ഥാന വിഹിതവും എത്രയാണെന്നും നാളിതുവരെ ഓരോ പദ്ധതിക്കും ലഭിച്ചിട്ടുള്ള കേന്ദ്ര വിഹിതവും സംസ്ഥാന വിഹിതവും എത്രയാണെന്നും വ്യക്തമാക്കുമോ?</p>	<p>(ബി) നീതി ആയോഗ് നിലവിൽ വന്നതിനു ശേഷം, കേന്ദ്രാവിഷ്കൃത പദ്ധതികളെയും മറ്റ് ബന്ധപ്പെട്ട പദ്ധതികളെയും കുറിച്ചുള്ള റിപ്പോർട്ടിന്റെ വെളിച്ചത്തിൽ ആകെ കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾ 28 എണ്ണമായി കുറയ്ക്കുകയുണ്ടായി. ഇതിൽ 6 എണ്ണം കോർ ഓഫ് ദ കോർ എന്ന ഗണത്തിൽപ്പെടുത്തുകയും 20 എണ്ണം കോർ എന്ന ഗണത്തിൽപ്പെടുത്തുകയും 2 എണ്ണം ഓപ്ഷണൽ എന്ന ഗണത്തിൽപ്പെടുത്തുകയുമാണുണ്ടായത്.</p> <p>കോർ ഓഫ് ദ കോർ ഗണം: ഈ ഗണത്തിൽ ഉൾപ്പെട്ടിട്ടുള്ള പദ്ധതികൾക്ക് മുൻപുണ്ടായിരുന്ന ഫണ്ടിംഗ് രീതി തന്നെയാണ് തുടർന്നും നടപ്പിലാക്കുന്നത്. ഇതിൽ മൊത്തം വിഹിതത്തിന്റെ 90% കേന്ദ്രവും 10% സംസ്ഥാനവും വഹിക്കേണ്ടതാണ്.</p> <p>കോർ ഗണം: ഈ ഗണത്തിൽ ഉൾപ്പെട്ടിട്ടുള്ള പദ്ധതികൾക്ക് 60% കേന്ദ്രവിഹിതവും 40% സംസ്ഥാന വിഹിതവുമാണ് നിജപ്പെടുത്തിയിട്ടുള്ളത്. ഈ പദ്ധതികളിൽ മുൻപ് 75%, 80% എന്ന രീതിയിൽ കേന്ദ്രവിഹിതം ലഭിക്കുമായിരുന്നു.</p> <p>ഓപ്ഷണൽ ഗണം: ഈ ഗണത്തിൽ കേന്ദ്ര-സംസ്ഥാന വിഹിതം 50:50 എന്ന അനുപാതത്തിലാണ്.</p> <p>കേന്ദ്ര സർക്കാർ ഇപ്പോൾ നടപ്പിലാക്കി വരുന്ന കോർ ഓഫ് ദ കോർ, കോർ പദ്ധതികൾ പൊതുവിലുള്ള വിവരങ്ങൾ അനുബന്ധമായി ചേർക്കുന്നു. ഓരോ</p>

സാമ്പത്തിക വർഷവും പുതിയ പദ്ധതികൾ വരുന്നതനുസരിച്ച് കേന്ദ്രം പദ്ധതികളുടെ എണ്ണത്തിൽ മാറ്റം വരുത്താറുണ്ട്. കേന്ദ്രവിഷ്ണുത പദ്ധതികൾ നടപ്പിലാക്കുന്നതിനായുള്ള ഫണ്ട് സംസ്ഥാനത്തിന് ലഭിക്കുന്നത് റീ-ഇംബേഴ്സ്മെന്റ് ആയോ അഡ്വാൻസ് ആയോ ആണ്.

2016-17 സാമ്പത്തിക വർഷം മുതൽ 2021-22 വരെ, ഫിനാൻസ് അക്കൗണ്ട്സ് പ്രകാരം കേന്ദ്രവിഷ്ണുത പദ്ധതികളിലും, കേന്ദ്ര പദ്ധതികളിലും ഉൾപ്പെട്ട ഓരോ പദ്ധതിക്കും ലഭിച്ച കേന്ദ്രവിഹിതത്തിന്റേയും സംസ്ഥാന സർക്കാർ അനുവദിച്ച കേന്ദ്ര-സംസ്ഥാന വിഹിതത്തിന്റേയും വിശദാംശങ്ങൾ അനുബന്ധമായി ചേർക്കുന്നു.

പി.എഫ്.എം.എസ് റിപ്പോർട്ട് പ്രകാരം 2022-23 സാമ്പത്തിക വർഷം കേന്ദ്രവിഷ്ണുത പദ്ധതികൾക്കായി കേന്ദ്രത്തിൽ നിന്നും 4587.79 കോടി രൂപയും, 2023-24 സാമ്പത്തിക വർഷം ഫെബ്രുവരി 15 വരെ 2936.24 കോടി രൂപയും ലഭിച്ചിട്ടുണ്ട്.

സെക്ഷൻ ഓഫീസർ

CENTRALLY SPONSORED SCHEMES

(In ₹ Crores)

MINISTRY/DEPARTMENT	Actuals 2021-2022			Budget Estimates 2022-2023			Revised Estimates 2022-2023			Budget Estimates 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(A) Core of the Core Schemes	118551.68		118551.68	99214.70		99214.70	113099.41		113099.41	86144.83		86144.83
1. Mahatma Gandhi National Rural Employment Guarantee Program	98467.85		98467.85	73000.00		73000.00	89400.00		89400.00	60000.00		60000.00
2. National Social Assistance Program	8152.23		8152.23	9652.31		9652.31	9652.00		9652.00	9636.32		9636.32
3. Umbrella Programme for Development of Minorities	1428.40		1428.40	1810.00		1810.00	530.00		530.00	610.00		610.00
4. Umbrella Programme for Development of Other Vulnerable Groups	1744.65		1744.65	1931.00		1931.00	1921.00		1921.00	2193.97		2193.97
5. Umbrella Programme for Development of Scheduled Tribes	3779.16		3779.16	4111.38		4111.38	3874.02		3874.02	4295.40		4295.40
6. Umbrella Scheme for Development of Schedule Castes	4979.39		4979.39	8710.01		8710.01	7722.39		7722.39	9409.14		9409.14
(B) Core Schemes	337157.73	13.86	337171.59	343556.93	9.56	343566.49	338795.65	6.31	338801.96	389532.00	427.76	389959.76
7. Ayushman Bharat - Pradhan Mantri Jan Arogya Yojna (PMJAY)	3115.55		3115.55	6457.00		6457.00	6427.00		6427.00	6789.01	411.00	7200.01
8. Blue Revolution	1179.17		1179.17	1891.00		1891.00	1422.00		1422.00	2025.00		2025.00
9. Border Area Development Programme	216.00		216.00	565.72		565.72	160.00		160.00	600.00		600.00
10. Environment, Forestry and Wildlife	657.47		657.47	930.19		930.19	549.18		549.18	758.80		758.80
11. Green Revolution	6733.95	12.89	6746.84									
12. Infrastructure Facilities for Judiciary	692.60		692.60	858.00		858.00	858.00		858.00	1061.00		1061.00
13. Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	63125.70		63125.70	60000.00		60000.00	55000.00		55000.00	70000.00		70000.00
14. Jobs and Skill Development	2073.71	0.11	2073.82	2687.97	0.27	2688.24	1676.43	0.17	1676.60			
15. Mission for Protection and Empowerment for Women	500.00		500.00	20.00		20.00	20.00		20.00	20.00		20.00
16. Modernisation of Police Forces	3306.66		3306.66	2754.16		2754.16	2432.06		2432.06	3750.00		3750.00
17. National Education Mission	25305.33		25305.33	39553.31		39553.31	32612.33		32612.33	38953.47		38953.47
18. National Health Mission	32957.83		32957.83	37159.73		37159.73	33707.66		33707.66	36785.26		36785.26
19. National Livelihood Mission - Aajeevika	10177.13		10177.13	14236.42		14236.42	13886.42		13886.42	14129.18		14129.18
20. National Programme of Mid Day Meal in Schools	10230.98		10230.98									
21. Pradhan Mantri Awas Yojna (PMAY)	90019.91		90019.91	48000.00		48000.00	77130.01		77130.01	79590.03		79590.03
22. Pradhan Mantri Gram Sadak Yojna	13991.66		13991.66	19000.00		19000.00	19000.00		19000.00	19000.00		19000.00
23. Pradhan Mantri Krishi Sinchai Yojna	11277.31	0.86	11278.17	12952.15	2.29	12954.44	8083.57	1.01	8084.58	10785.66	1.57	10787.23
24. Rashtriya Gram Swaraj Abhiyan(RGSA)	690.41		690.41	663.00		663.00	762.00		762.00	893.50	1.50	895.00
25. Shyama Prasad Mukherjee Rural Mission	150.10		150.10	550.00		550.00	988.91		988.91			
26. Swachh Bharat Mission	1951.66		1951.66	2300.00		2300.00	2000.00		2000.00	5000.00		5000.00

SPONSORED SCHEMES

(In ₹ Crores)

MINISTRY/DEPARTMENT	Actuals 2021-2022			Budget Estimates 2022-2023			Revised Estimates 2022-2023			Budget Estimates 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
27. Swachh Bharat Mission (Gramin)	3098.56	...	3098.56	7192.00	...	7192.00	5000.00	...	5000.00	7192.00	...	7192.00
28. Urban Rejuvenation Mission: AMRUT and Smart Cities Mission	13868.02	...	13868.02	14100.00	...	14100.00	15300.00	...	15300.00	16000.00	...	16000.00
29. ASPIRE (Accelerating State Education Program to Improve Results)	...	...	...	600.00	...	600.00	0.01	...	0.01	...	...	...
30. Assistance to States Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin under NFSA	...	...	...	6572.00	...	6572.00	6572.03	...	6572.03	7424.60	...	7424.60
31. Computerization of Primary Agricultural Credit Societies	...	...	...	350.00	...	350.00	350.00	...	350.00	968.24	...	968.24
32. Development Programmes	1389.53	...	1389.53	1394.76	...	1394.76	1200.00	...	1200.00	1395.93	10.00	1405.93
33. Exemplar	...	...	...	1800.00	...	1800.00	398.00	...	398.00	...	...	...
34. Fortification of Rice and its Distribution under Public Distribution System	10.01	...	10.01	10.13	...	10.13	9.40	...	9.40	...	...	...
35. India COVID-19 Emergency Response and Health System Preparedness Package(Phase-II) (DBS) (CSS)	12855.77	...	12855.77	...	...	...	...	...	...	...	...	...
36. Krishionnati Yojana	...	...	...	7183.00	...	7183.00	5000.00	...	5000.00	7066.47	...	7066.47
37. Mission Shakti (Mission for Protection and Empowerment for Women)	1912.38	...	1912.38	3184.11	...	3184.11	2279.93	...	2279.93	3143.96	...	3143.96
38. Mission VATSALYA (Child Protection Services and Child Welfare Services)	761.10	...	761.10	1472.17	...	1472.17	1100.00	...	1100.00	1472.17	...	1472.17
39. National River Conservation Plan -Other Basins	203.16	...	203.16	250.68	...	250.68	300.00	...	300.00	300.00	...	300.00
40. Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM)	584.04	...	584.04	4176.84	...	4176.84	1885.45	...	1885.45	4200.00	...	4200.00
41. National Mission on Natural Farming	...	...	...	...	...	...	...	...	...	459.00	...	459.00
42. PM Schools for Rising India (PM SHRI)	...	...	...	...	...	...	...	...	...	4000.00	...	4000.00
43. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	...	...	...	10233.75	...	10233.75	12800.00	...	12800.00	11600.00	...	11600.00
44. Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM FME)	326.46	...	326.46	900.00	...	900.00	290.00	...	290.00	638.55	0.50	639.05
45. Prosperity through Cooperatives	...	...	...	274.00	...	274.00	274.00	...	274.00	0.01	...	0.01
46. Rashtriya Krishi Vikas Yojna	10433.00	...	10433.00	7000.00	...	7000.00	7150.35	...	7150.35
47. Safe Tourist Destination for Women	5.27	...	5.27	5.27	...	5.27	5.27	...	5.27

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CENTRALLY SPONSORED SCHEMES

(In ₹ Crores)

MINISTRY/DEPARTMENT	Actuals 2021-2022			Budget Estimates 2022-2023			Revised Estimates 2022-2023			Budget Estimates 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
48 Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS - Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls)	18381.77	...	18381.77	20261.07	2.00	20263.07	20261.07	2.00	20263.07	20552.31	2.00	20554.31
49 Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) - EAP	...	...	...	...	...	...	...	...	...	488.08	...	488.08
50 Strengthening Teaching-Learning and Results for States (STARS)	313.44	...	313.44	550.00	...	550.00	400.00	...	400.00	800.00	...	800.00
51 Tertiary Care Programme	405.02	...	405.02	495.50	5.00	500.50	324.32	3.13	327.45	288.62	1.19	289.81
52 Strengthening of State Drug Regulatory System	60.88	...	60.88	100.00	...	100.00	40.00	...	40.00	72.14	...	72.14
53 Senior Citizen Health Insurance Scheme	...	...	...	40.00	...	40.00	25.00	...	25.00	0.01	...	0.01
54 National Cyclone Risk Mitigation Project	...	...	...	...	...	...	165.60	...	165.60	110.00	...	110.00
55 Strengthening of Infrastructure for Institutional Training	...	...	...	...	...	...	...	...	...	106.38	...	106.38
56 Skill Strengthening for Industrial Value Enhancements (STRIVE)- EAP	...	...	...	...	...	...	...	...	...	300.00	...	300.00
57 New India Literacy Programme (NILP)	...	...	...	...	...	...	...	...	...	157.00	...	157.00
58 Interlinking of Rivers	4634.46	...	4634.46	1400.00	...	1400.00	1100.00	...	1100.00	3500.00	...	3500.00
(C) Others	-1339.07	-18.29	-1357.36	...	...	...	...	...	...	...	...	...
59 Others (Recoveries)	-1339.07	-18.29	-1357.36	...	...	...	...	...	...	...	...	...
Grand Total	454370.34	-4.43	454365.91	442771.63	9.56	442781.19	451895.06	6.31	451901.37	475676.83	427.76	476104.59



APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) (a) (b) (c) (d)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19			Actuals 2017-2018			Actuals 2016-17		
		Normal / TSP / SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
Forest Fire Prevention and Management Scheme (FPMS)	Forest Fire Prevention and Management Scheme (FPMS)	Normal				279.57	214.42	142.94	357.36	234.53			
Project Elephant	Project Elephant (60% CSS)	Normal	376.50	251.00	627.50	466.69	403.40	268.94	672.34	482.55			
National Urban Health Mission (*)		Normal				2234.00				1411.00			
Special Central Assistance	Boys Hostel for Scheduled Caste (50% CSS)	Normal				1137.00				1452.60			
	Construction of Girls' Hostels (Post Matric) 100% CSS	Normal								13196.00			13196.00
	Upgradation of merit of Scheduled Caste Students (100% CSS)	Normal	20.00		20.00		12.00		12.00	10.00			10.00
	Machinery for implementation of Protection of Civil Rights Act, 1955	Normal	750.00	750.00	1500.00	969.11	969.11	1938.22	818.51	818.51	1637.02		
Schemes for Differently abled Persons		Normal				429.98							
Minimum Support Price for Minor Forest Produce		Normal				417.49							
National Nutrition Mission (including ISSNIP)	Supplementary Nutrition Programme for Children (50% CSS)	Normal				6491.91							
Gram Nyayalayas	Gram Nyayalayas	Normal				450.22							
Additional Central Assistance for Externally Aided Projects	Additional Skill Acquisition Programme (ASAP) (EAP)	Normal	28220.00		28220.00	333.55	11781.51			11781.51			
	Dam Rehabilitation and Improvement Project	Normal	13712.00		13712.00		5052.97		5052.97				
	Kerala State Transport Project (World Bank Aided)	Normal	51000.00		51000.00		30000.00		30000.00				
Teachers Training and Adult Education	District Institute of Education and Training (DIET) (60% CSS)	Normal	3157.80	2105.20	5263.00	1441.00	1499.77	999.84	2499.61	1265.48			

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19			Actuals 2017-2018				Actuals 2016-17					
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	
Other Items of State/UT Component -PMAY Urban	Pradhan Mantri Awas Yojana (PMAY)	Normal	75000.00	50000.00	125000.00	9698.38	6127.78	4085.18	10212.96	10311.86	8876.58	5917.72	14794.30				
National Urban Livelihood Mission-State Component	National Urban Livelihood Mission (NULM)	Normal	6000.00	4000.00	10000.00	1859.94	1930.42	1286.95	3217.37	2519.27	1078.99	719.32	1798.31				
Schemes of States Financed from Central Road Fund(CRF)	CRF Roads	Normal	5382.21		5382.21	12285.00	16811.42		16811.42	13269.00	13269.00		13269.00				
Irrigation Census	Rationalisation of Minor Irrigation Statistics (100%CSS)	Normal	66.00		66.00	78.09	44.13		44.13	40.80	36.34		36.34				
National Cyclone Risk Mitigation Project with World Bank Assistance	Cyclone Risk Mitigation Infrastructure (75% CSS)	Normal	562.50	187.50	750.00	930.00	150.00	50.00	200.00								
Other Disaster Management Projects	(*)	Normal				46.54											
Syama Prasad Mukherjee RURBAN Mission	National Rurban Mission (NRuM) (60% CSS)	Normal	6000.00	4000.00	10000.00	1620.00	4678.90	3119.27	7798.17								
Grants for Local Bodies (Rural)	(*)	Normal				80278.00											
Grants for Local Bodies (Urban)	(*)	Normal				65084.00											
Integrated Development of Management of Fisheries	Blue Revolution-Integrated Development and Management of Fisheries (60% CSS)	Normal	468.00	312.00	780.00	5093.01	443.79	295.86	739.65	812.34	815.04	543.36	1358.40				

(a) Includes Government of India releases during the year available in PFMS Portal of CGA

(b) In the absence of separate accounting of State Share and Government of India Shares, in certain cases, the share of expenditure is worked out on the basis percentage of sharing given in the nomenclature of the scheme.

(c) In cases where Central Schemes were linked to the State Schemes during the current year, expenditure for the previous years have also been worked out and shown against the schemes

(d) In the case of renamed/re-structured schemes, previous year's figures are shown after assessing the general nature of the scheme

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19				Actuals 2017-2018				Actuals 2016-17				Total Expenditure
		Normal / TSP / SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	
Biodiversity Conservation	Conservation of Natural Resources and Eco Systems (Nilgiri Biosphere Reserve) (60% CSS)	Normal	213.15	142.10	355.25	134.08	54.52	36.34	90.86	236.15	89.28	59.52	148.80				
	Conservation of Natural Resources and Eco Systems (Wetland Conservation) (60% CSS)		52.50	35.00	87.50		76.48	50.98	127.46		155.07	103.38	258.45				
	Conservation of Natural Resources and Eco Systems (Agasthyamala Biosphere Reserve) (60% CSS)		213.15	142.10	355.25		58.54	39.02	97.56		106.68	71.12	177.80				
Grants-in-aid for State Disaster Response Fund	(*)	Normal				19260.00											
Action Research and Studies in Judicial Reforms	(*)	Normal				59.58											
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	National Old Age Pension	Normal	2250.00	84899.09	87149.09	19997.43	2250.00	75595.29	77845.29	12882.75							
National Family Benefit Scheme	National Social Assistance Programme (100% CSS)	Normal				897.74	262.24		262.24								
Indira Gandhi National Widow Pension Scheme (IGNWPS)	Destitute Pension	Normal				11637.71				7758.48							
Indira Gandhi National Disability Pension Scheme (IGNDPS)	(*)	Normal				1109.98				1108.98							
Modernisation of Police Forces	National Scheme for Modernisation of Police and Other Forces	Normal	3000.00	1600.00	4600.00	1977.95				2107.66		3633.00	3633.00	491.05			
Development of Skills	State Skill Development Mission, Kerala	Normal	2375.00		2375.00	10.00											
Apprenticeship and Training	(*)	Normal				506.00											
Post Metric Scholarship-Tribal	Post Metric Scholarships (100% CSS)	Normal				2674.37	94.58		94.58	2745.46		2903.87	2903.87				
Special Central Assistance to Tribal Sub-Schemes	Special Central Assistance for Tribal Sub Plan	TSP	1000.00		1000.00	335.00	545.06		545.06	808.43		1255.02	1255.02				

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19				Actuals 2017-2018				Actuals 2016-17				
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
Grants under Proviso to Article 275(1) of the Constitution	Construction of Model Residential Schools (Under Article 275(1) 100% CSS)	Normal				472.28											
Compensation to States/UTs for Revenue Losses on Roll Out of GST	(*)	Normal			288400.00												
Pradhan Mantri Matru Vandana Yojana	Indira Gandhi Matritva Sahayog Yojana	Normal				305.00				386.06							
National Bamboo Mission	National Bamboo Mission	Normal	580.00	386.66	966.66	580.00											
Support to Tribal Research Institutes	GIA to KIRFADS for Research and Training	Normal	117.00	13.00	130.00	401.25	111.38	12.38	123.75								
	Infrastructure facilities to KIRTADS	Normal	180.00	20.00	200.00												
	Central Sector Scheme of support to Tribal Research Institutes	Normal	647.10	71.90	719.00		12.52	1.39	13.91								
Assistance to States from National Disaster Response Fund (NDRF)	(*)	Normal			290485.00												
Rashtriya Gram Swaraj Abhiyan (RGSA)	Rashtriya Gram Swaraj Abhiyan (RGS) (60% CSS)	Normal	900.00	600.00	1500.00	768.00											
Integrated Scheme on Agriculture Census and Statistics	Improvement of Agricultural Statistics Scheme (100%CSS)	Normal	5490.00		5490.00	4535.88	4318.70		4318.70	5526.00	4411.96		4411.96				
	Agricultural Census (Central Sector Scheme 100%)		117.00		117.00		136.60		136.60		150.28		150.28				
National Livestock Mission	National Livestock Mission	Normal	600.00	400.00	1000.00	555.30	195.19	130.13	325.32								
Narcotics Control Bureau	(*)	Normal				10.04											
National Policy for Prevention of Alcoholism and Substance (Drugs) Abuse	(*)	Normal				67.50											
National Mission on Horticulture	(*)	Normal				6853.00				2900.00							

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19		Actuals 2018-19				Actuals 2017-2018				Actuals 2016-17					
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release Share	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
Sub-Mission on Agriculture Extension	Umbrella Scheme on Krishi Umathi Yojana and other CSS - NMAET-SMAE (60% CSS)	Normal	3000.00	2000.00	5000.00	1118.87	723.19	482.12	1205.31	1149.28	14362.71	9573.14	23937.85	1181.18	1830.64	1220.42	3051.06
Rashtriya Krishi Vikas Yojana		Normal				8293.00											
National Rural Drinking Water Mission	Accelerated Rural Drinking Water Programme (NRWDP) (50% CSS)	Normal	10000.00	10000.00	20000.00	8485.77	10776.91	10776.91	21553.82	9516.23			7521.72				
Swachh Bharat Mission (Rural)	Swachh Bharat Mission (Gramin)- Nirmal Bharat Abhiyan (60% CSS)	Normal	6651.00	4434.00	11085.00	1247.00	6071.93	659.95	6731.88	5936.00	8196.32	5464.21	13600.53	19627.58	8308.83	5539.23	13848.06
Project Tiger	Project Tiger (60:40 between Centre and State)/Parambikulam Tiger Reserve	Normal	330.00	220.00	550.00	653.03	262.91	175.27	438.18	636.41	314.48	209.65	524.13		339.10	339.10	678.20
	Project Tiger (60:40 between Centre and State)/Periyar Tiger Reserve	Normal	495.00	330.00	825.00		416.15	277.44	693.59		418.75	279.16	697.91		407.59	407.59	815.18
National Rural Health Mission	Maintenance and Supply of Vehicles to Regional Family Welfare Centres (CSS-60:40)	Normal	30.00	20.00	50.00	83220.86	2.36	1.57	3.93	47726.46	19.97	13.32	33.29	44503.65	7.19	4.80	11.99
	City and District Family Welfare Bureaus (Including Mobile IUCD Unit) (CSS-60:40)	Normal	1311.00	874.00	2185.00		1253.66	835.78	2089.44		1201.75	801.17	2002.92		1064.05	709.37	1773.42
	State Level Organisations (CSS-60:40)	Normal	489.00	326.00	815.00		376.13	250.76	626.89		368.98	245.98	614.96		285.55	190.36	475.91
	Health Transport Organisation (CSS-60:40)	Normal	111.00	74.00	185.00		43.34	28.90	72.24		28.74	19.16	47.90				
	Maintenance of Beds and Static Sterilisation Unit (CSS-60:40)	Normal	126.00	84.00	210.00		92.47	61.65	154.12								
	Sub Centres (CSS-60:40)	Normal	18000.00	12000.00	30000.00		22433.99	14956.00	37389.99		22679.45	15119.63	37799.08		19589.21	13059.48	32648.69

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**APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2015-16		Actuals 2015-16				Actuals 2017-2018				Actuals 2016-17					
		Normal / TSP / SCSP	GOI Share	State Share	Total Budget Provision	GOI Release Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e	
	Expansion of ICDS Programme (CSS-60:40)	Normal	966.00	604.00	1510.00	874.95	583.30	1458.25	881.80	587.86	1469.66	734.35	489.57	1223.92			
	Maintenance and Supply of Vehicles to PH Centres (CSS-60:40)	Normal	45.00	30.00	75.00	4.25	2.84	7.09	39.02	26.02	65.04	13.12	8.74	21.86			
	Maintenance and Supply of Vehicles to District Family Welfare Bureau (CSS-60:40)	Normal	24.00	16.00	40.00	22.06	14.71	36.77	23.17	15.44	38.61	15.62	10.42	26.04			
	National Health Mission (CSS-60:40)	Normal	43816.80	29311.20	73028.00	29788.70	19859.14	49647.84	29701.49	19800.99	49502.48	30490.69	20327.12	50817.81			
	Regional Family Welfare Training Centres (CSS-60:40)	Normal	243.00	162.00	405.00	164.68	109.78	274.46	176.05	117.37	293.42	158.09	105.40	263.49			
	Reproductive Child Health Programme (CSS-60:40)	Normal	129.00	86.00	215.00	71.16	47.44	118.60	74.29	49.53	123.82						
	Training of Health Visitors, ANMs and DAIs (CSS-60:40)	Normal	162.00	108.00	270.00	177.19	118.12	295.31	178.48	118.98	297.46	154.90	103.27	258.17			
Human Resources for Health and Medical Education	State Support to 50% CSS under DME	Normal	3668.00	3668.00	7336.00	450.71	514.38	514.38	1028.76	1511.00	1127.17	1127.17	2254.34	5950.86			
National Ayush Mission (NAM)	National Mission on AYUSH-Homeo (CSS-60:40)	Normal	750.00	500.00	1250.00	2597.84	615.23	410.15	1025.38	707.76	471.84	1179.60					
	National Mission on AYUSH including Mission on Medicinal Plants (CSS-60:40)		750.00	500.00	1250.00		615.23	410.15	1025.38	707.76	471.84	1179.60	891.20	450.00	300.00	750.00	
Sarva Shiksha Abhiyan	Sarva Shiksha Abhiyan (SSA) (60% CSS)	Normal	17102.00		17102.00	20646.99	16686.65	16686.65	13680.00	13680.00	1096.00	14776.00	11316.74	14067.71	800.00	14867.71	
National Programme of Mid Day Meal in Schools	Mid Day Meal (60% CSS)	Normal	28778.00	19185.00	47963.00	19856.63	28562.12	18305.29	46867.41	32978.36	25989.03	20693.51	46682.54	17781.46	16971.26	25233.57	42204.83
	Mid Day Meal Scheme (Additional Assistance)	Normal	11349.00		11349.00		6785.07	6785.07									
Rashtriya Madhyamik Shiksha Abhiyan	Rashtriya Madhyamik Shiksha Abhiyan-RMSA (60% CSS)	Normal	17484.00	11656.00	29140.00	3517.00	3513.28	2342.19	5855.47	4463.86	1779.35	1186.23	2965.58	4969.22	7451.24	4967.49	12418.73
Education Scheme for Madrasas and Minorities	Scheme for providing Quality Education in Madrasas (100% CSS)	Normal	1.00		1.00	31.69			2804.52	2.25	1.50	3.75					

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19				Actuals 2017-2018				Actuals 2016-17				
		Normal / TSP / JSCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
		Normal	15000.00	10000.00	25000.00	8235.00	6241.30	4160.86	10402.16	1548.31	1069.50	713.00	1782.50	6718.14	4819.39	3212.94	8032.33
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	Rashtriya Uchhatar Shiksha Abhiyan-RUSA (60% CSS)	Normal	2224.05	1482.70	3706.75	3082.00	1951.11	1300.74	3251.85	2500.00	1794.73	1196.48	2991.21				
Infrastructure Facilities for Judiciary	Construction of Buildings for Courts-(60% CSS)	Normal	23061.00	15374.00	38435.00	10588.20	3302.20	2201.47	5503.67	16913.00	16913.00	13575.27	30488.27	17944.60	17944.60	19607.71	37552.31
Pradhan Mantri Gram Sadak Yojana	Prime Minister's Grama Sadak Yojana (60% CSS)	Normal	6970.20	4646.80	11617.00		1800.00	1200.00	3000.00								
	Prime Minister's Grama Sadak Yojana (60% CSS) (Additional State Share)																
National Rural Livelihood Mission	Block Grants for CSS-National Rural Livelihood Mission(NRLM) (60% CSS)	Normal	10840.00	7227.00	18067.00	17276.55	5918.66	4218.95	10137.61	9773.20	7003.68	1600.00	8603.68	6654.89	544.00	1069.67	1613.67
	Block Grants for CSS-DRDA Administrative Cost (60% CSS)	Normal	600.00	400.00	1000.00		600.00	400.00	1000.00		1012.08	757.56	1769.64				
Pradhan Mantri Krishi Sinchayi Yojana-Watershed Development Component	Pradhan Mantri Krishi Sinchayi Yojana-Water Shed Component (60% CSS)	Normal	1869.00	1246.00	3115.00	1306.00	1723.00	1148.65	2871.65	4283.00	1026.00	684.10	1710.10	1662.00	1538.00	1322.67	2860.67
	Pradhan Mantri Krishi Sinchayi Yojana-Water Shed Component (60% CSS)	SCP	210.00	140.00	350.00		135.80	90.54	226.34								
	Pradhan Mantri Krishi Sinchayi Yojana-Water Shed Component (60% CSS)	TSP	21.00	14.00	35.00		19.36	9.06	28.42								
Integrated Development of Wildlife Habitats	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Thattekkad Birds Sanctuary	Normal	31.50	21.00	52.50	1293.45	26.41	17.61	44.02	900.83	20.69	13.79	34.48	3138.53	48.64	48.64	97.28
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Aralam Wild Life Sanctuary	Normal	45.00	30.00	75.00		40.13	26.75	66.88		41.57	27.72	69.29		66.88	66.88	133.76

Parul

APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2015-19			Actuals 2018-19			Actuals 2017-2018				Actuals 2016-17				
		Normal / TSP / SCSP	GOI Share	State Share	Total Budget Provision	GOI Release Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturries (60:40 between Central and State)/Wayanad Wild Life Sanctuary	Normal	73.00	39.90	125.00	52.54	35.03	87.57	78.97	52.65	131.62	119.11	119.11	238.22		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturries (60:40 between Central and State)/Anamudi National Park	Normal	16.50	11.00	27.50	13.90	9.26	23.16	12.06	8.04	20.10	31.55	31.55	62.66		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturries (60:40 between Central and State)/Pampadumshola National Park	Normal	16.50	11.00	27.50	16.70	11.14	27.84	11.95	7.97	19.92					
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturries (60:40 between Central and State)/Mathikettanmala National Park	Normal	16.50	11.00	27.50	12.49	8.32	20.81	13.18	8.78	21.96	27.72	27.72	55.44		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturries (60:40 between Central and State)/Shendurney Wild Life Sanctuary	Normal	25.50	17.00	42.50	35.46	23.64	59.10	41.32	27.55	68.87	48.02	48.02	96.04		

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19				Actuals 2017-2018				Actuals 2016-17			
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Neyyar Wild Life Sanctuary	Normal	57.00	38.00	95.00	39.64	26.42	66.06	38.86	25.91	64.77	72.29	72.29	144.58		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Idukki Wild Life Sanctuary	Normal	42.00	28.00	70.00	37.73	25.16	62.89	37.73	25.16	62.89	63.57	63.57	127.14		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Eravikulam National Park	Normal	40.50	27.00	67.50	37.97	25.31	63.28	100.93	67.29	168.22	115.19	115.19	230.38		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Malabar Sanctuary	Normal	21.00	14.00	35.00	16.97	11.32	28.29	14.06	9.37	23.43	24.41	24.41	48.82		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Pechi Vazhani Wild Life Sanctuary	Normal	37.50	25.00	62.50	37.50	25.00	62.50	43.93	29.29	73.22	53.84	53.84	107.68		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Choolannur Peacock Sanctuary	Normal	18.00	12.00	30.00	7.44	4.96	12.40	5.69	3.79	9.48	19.95	19.95	39.90		

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19			Actuals 2017-2018			Actuals 2016-17					
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Kottiyoor Wild Life Sanctuary	Normal	31.50	21.00	52.50	13.49	8.99	22.48	16.35	10.90	27.25	26.68	26.68	53.36		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Peppara Wild Life Sanctuary	Normal	25.50	17.00	42.50	27.52	18.34	45.86	31.76	21.18	52.94	43.14	43.14	86.28		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Chimmony Wild Life Sanctuary	Normal	25.50	17.00	42.50	46.58	31.06	77.64	39.95	26.64	66.59	47.13	47.13	94.26		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Chinnar Wild Life Sanctuary	Normal	40.50	27.00	67.50	31.90	21.26	53.16	32.99	22.00	54.99	54.95	54.95	109.90		
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Mangalavanam Birds Sanctuary	Normal	21.00	14.00	35.00	3.84	2.56	6.40	4.12	2.74	6.86	20.49	20.49	40.98		

Basils

**APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19			Actuals 2017-2018				Actuals 2016-17					
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e				
			13.50	9.00	22.50		9.90	6.60	16.50	11.35	7.50		18.91	16.56	16.56	33.12	
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Kuinjimala Sanctuary	Normal															
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Silent Valley National Park	Normal	60.00	40.00	100.00		61.90	41.26	103.16	94.04	62.69		156.73	143.17	143.17	286.34	
Infrastructure Development	Pradhan Mantri Adarsh Gram Yojana (100% CSS)	Normal	60.00	40.00	100.00	10.40	0.01	0.00	0.01								
Scheme for Adolescent Girls	Kishori Shakti Yojana (60% CSS)	Normal	60.00	40.00	100.00	289.74											
	Rajiv Gandhi Scheme for empowerment of Adolescent Girls (50% CSS)	Normal	1597.20	1064.80	2662.00		1.37	0.91	2.28	726.04	485.39	485.38	970.77	833.15	555.43	1388.58	
Development of Minorities-Multi Sectoral Development Programme for Minorities (MSDP)	Extension of Multi Sectoral Development Programme (MSDP) (75% CSS)	Normal				893.23	131.23	87.49	218.72								
Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	Mahatma Gandhi National Rural Employment Guarantee Programme (90% CSS)	Normal	259648.00	20986.00	280634.00	30317.34	26134.52	8418.49	34553.91	20620.38	20202.01	6245.03	26447.04	19578.03	19585.74	3140.94	22726.68
National Mission for Empowerment of Women	(*)	Normal				74.26											
Child Protection Scheme	Integrated Child Protection Scheme	Normal	1875.00	625.00	2500.00	1263.77	1763.92	587.97	2351.89	1849.45	768.47	512.32	1280.79	260.50	410.14	273.43	683.57

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**APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19				Actuals 2017-2018				Actuals 2016-17				
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e	GOI Release	GOI Share	State Share	Total Expenditur e
Pre-Matric Scholarship-Tribal	Pre-Matric Scholarship for Scheduled Tribe Students studying in Classes IX-X (100% CSS)	Normal	500.00		500.00	308.73	283.28		283.28								
Anganwadi Services (Erstwhile Core ICDS)	ICDS Training Programme	Normal	630.00	420.00	1050.00	31092.42	141.40	94.27	235.67	32460.32	1.15	0.76	1.91	35585.75			
	Construction of Anganwadi Centres under MGNREGS in convergence with ICDS (60% CSS)	Normal	1200.00	800.00	2000.00												
	Integrated Child Development Service (60% CSS)	Normal	29940.00	19960.00	49900.00	21794.66	14529.78		56324.44		21884.36	14589.58	36473.94		21350.32	14233.55	35583.87
Pradhan Mantri Krishi Sinchayi Yojana-Per Drop More Crop	Pradhan Mantri Krishi Sinchayi Yojana (60% CSS)	Normal	4350.00	2900.00	7250.00	400.18											
Swadhar Greh	Swadhar Greh Scheme	Normal	67.20	44.80	112.00	69.59	37.86	25.24	63.10	43.27							
Mission for Development of 100 Smart Cities	Smart City Mission (50% CSS)	Normal	20000.00	20000.00	40000.00	17600.00	8265.75	8265.75	16531.50	1800.00	792.00	528.00	1320.00				
Pre-Matric Scholarship-OBC	Pre-Matric Scholarship for OBC (50% CSS)	Normal	2500.00	2500.00	5000.00	453.75	1348.88	1348.88	2697.75	521.00	1432.50	1432.50	2865.00	464.23	1599.97	1599.97	3199.94
Post-Matric Scholarship-OBC	Post-Matric Scholarship to students belonging to OBCs (100% CSS)	Normal	5000.00		5000.00	2845.00	2133.20		2133.20	2950.14	1432.50	1432.50	2865.00	2327.19			
National Project on Soil Health and Fertility	Soil Health Card Scheme (NMSA)	Normal				154.52	26.59	17.73	44.32								
Sub-Mission on Agricultural Mechanisation	National Mission on Agricultural Extension and Technology (NMET)/Sub Mission on Agricultural Mechanisation(SAME)	Normal				1036.75	28.16	18.78	46.94	978.62							
	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60%CSS)	Normal	25249.20	16832.80	42082.00		13302.62	8868.41	22171.03								
National Health Protection Scheme	(*)	Normal				8690.72				7752.76							
Urban Rejuvenation Mission-500 Cities	Atal Mission for Rejuvenation and Urban Transformation (50% CSS)	Normal	30000.00	30000.00	60000.00	3138.00	26267.48	26267.48	52534.96	11519.60	6832.92	4555.28	11388.20	12473.99	12884.52	8589.68	21474.20

Parish

**APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES).**

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2018-19			Actuals 2018-19				Actuals 2017-2018				Actuals 2016-17				
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
Swachh Bharat Mission-Urban	Swachh Bharat Mission (Urban) (60% CSS)	Normal	4524.80	2883.20	7208.00	5260.17	2338.80	1559.20	3898.00								
Livestock Census and Integrated Sample Survey	Animal Husbandry Statistics and Sample Survey (CSS 50% CA)	Normal	150.00	150.00	300.00	99.35	190.77	190.77	381.54	107.00	192.49	192.49	384.98	100.00	162.27	162.27	324.54
	Livestock Census (100% CSS)		1.00		1.00						144.55		144.55				
Livestock Health and Disease Control	Livestock Health and Disease Control	Normal	802.80	535.20	1338.00	750.83	117.03	78.02	195.05	539.14			1122.32				
					1230367.21	1139336.81	345652.37	243776.89	589429.26								

(*) Information on linkage is not available

Gross Budget provision and actual expenditure incurred under Tribal Sub Plan, Special Component Plan for Scheduled Castes for the Schemes are given below:

	Gross Budget 2018-2019	Actual Expenditure
Tribal Sub Plan	1035.00	573.48
Special Component Plan	350.00	226.34
Normal	1228982.21	588629.44

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Appendix-V
PLAN SCHEME EXPENDITURE
B. STATE PLAN SCHEMES
(Top 50 Schemes in terms of expenditure)

(₹ in lakh)

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste	Plan Outlay (*)			Budget Allocation (#)			Expenditure (&)		
		2018-19	2017-18	2016-17	2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
Block Grant for Centrally Sponsored Schemes	Normal				100299.09	255769.08	1955.00	90995.28	254316.66	167285.48
Loans to Kerala State Road Transport Corporation	Normal				64000.01	18000.00	0.00	69634.93	83500.00	0.00
Major District Roads - Developments and Improvements	Normal	10000.00	8000.00		8237.23	41589.79	66177.92	57884.79	101370.53	106054.32
House to Houseless- SCP	SCP	38000.00	500000.00	26500.00	38000.00	50000.00	26500.00	43660.16	56872.95	37362.39
Kerala Road Fund	Normal				0.00	0.00	0.00	36692.57	0.00	0.00
Metro Rail System in Kochi City	Normal	1.00	1.00	0.50	40503.40	33293.30	37777.50	33270.44	33292.80	22677.00
Loans to Federations to settle the dues to Kerala State Co-operative Bank and to District Co-operative Banks	Normal				30675.00	0.00	0.00	30675.00	0.00	0.00
Post Matriculation Studies	Normal				24100.00	13100.00	2000.00	24011.75	13098.18	2005.25
Comprehensive Health Insurance Programme, Kerala	Normal	19426.00	19250.00	17500.00	19426.00	19250.00	17500.00	20350.07	18255.51	15617.71
Assistance for education for SC students	Normal	40549.00	40410.00	38000.00	30549.00	40410.00	38000.00	19849.82	23675.99	5289.89
Kudumbasree	Normal	18862.00	16100.00		18862.00	18600.00	13000.00	18860.70	16600.00	13000.00
Land to Landless families for construction of houses	Normal	22500.00	18000.00	17497.00	22500.00	18000.00	17497.00	15468.05	17871.20	17573.61
Education Loan Repayment support scheme	Normal				15381.53	10000.01	0.00	15380.47	291.78	0.00
House to Houseless	Normal	38000.00	500000.00	26500.00	12700.00	11508.01	5000.00	13780.98	11481.55	4614.84

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EXPENDITURE ON SCHEMES AND CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Budget provision 2021-22		Actuals 2021-22			Actuals 2020-21			Actuals 2019-20									
Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal/ TSP (SCSP)	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
			240.00	160.00	400.00	362.88	240.99	160.66	401.65					256.80			
Forest Fire Prevention and Management Scheme (FFMS)	Forest Fire Prevention and Management Scheme (FFMS)	Normal															
Project Elephant	Project Elephant (60% CSS)	Normal	780.00	520.00	1,300.00	580.97	609.80	406.53	1,016.33	574.56	491.71	327.81	819.52	452.13	376.92	251.28	628.20
National Urban Health Mission (*)		Normal				1,392.00				2,166.00				533.00			
National Child Labour Project (*)		Normal								15.00							
											1,096.63	1,096.63	2,193.26	1,210.97	918.33	918.33	1,836.66
Special Central Assistance	Machinery for implementation of Protection of Civil Rights Act, 1955	Normal															
	Construction of Girls' Hostels (Post Matric) 100% CSS	Normal															
	Upgradation of merit of Scheduled Caste Students (100% CSS)	Normal															
Schemes for differently Abled persons	Accessible India Campaign-Monitoring and Evaluation-State Share	Normal		30.00	30.00			12.00	12.00			15.00	15.00				
Minimum Support Price for Minor Forest Produce (MSP for MFP)	Minimum Support Price for Minor Forest Produce	Normal	594.00	168.00	672.00					50.30	451.75	391.15	752.88	856.91	1.36	0.91	2.27
National Creche Scheme	National Creche Scheme (60% CSS) (ICDS)	Normal									47.99	24.01	72.00	27.97	11.81	5.90	17.71
Ujjwala	Ujjwala-Scheme for prevention of trafficking and rescue rehabilitation and re-integration of victims of trafficking and commercial sexual exploitation	Normal								3,209.45	4,929.41	4,929.41	9,858.82				
National Nutrition Mission (including ISSNIP)	Supplementary Nutrition Programme for Children (50 % CSS)	Normal										1,342.29	1,342.29	2.78			
Gram Nyayalayas	Gram Nyayalayas	Normal															
Additional Central Assistance for Externally Aided Projects	Additional Skill Acquisition Programme (ASAP) (EAP)	Normal	6,800.00		6,800.00		6,310.25		6,310.25	1,15,373.29	15,497.85		15,497.85	78.02	10,042.36		10,042.36
	Dam Rehabilitation and Improvement Project	Normal	2,500.00		2,500.00		771.78		771.78	3,931.11			3,931.11	3,784.49			3,784.49
	Kerala State Transport Project (World Bank Aided)	Normal	64,454.09		64,454.09		39,164.30		39,164.30	19,545.92			19,545.92	19,000.00			19,000.00

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Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2021-22			Actuals 2021-22			Actuals 2020-21				Actuals 2019-20							
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure		
	Dam Safety works including DRIP (EAP)	Normal	3,300.00		3,300.00			936.21	936.21	2,685.42			2,685.42		1,359.19		1,359.19		
Other Disaster Management Schemes	Other Disaster Management Programmes (Including School Safety)-GDMS (100% CSS) Augmentation of Emergency Operation Centres (EOCs)	Normal								4.20	20.00		20.00						
	Other Disaster Management Programmes (Including School Safety)-ODMS (100% CSS) Implementation of the Sendai Framework for Disaster Risk Reduction	Normal									19.64		19.64						
National Cyclone Risk Mitigation Project	National Cyclone Risk Mitigation Project/Project Management & Implementation Support - (100% CSS)	Normal	1,090.00		1,090.00			4,400.17	4,400.17	2,046.00	119.00		2,165.00		119.00				
Teachers Training and Adult Education	District Institute of Education and Training (DIET) (60% CSS)	Normal						284.23	189.49	473.72	284.23	1,266.65	844.43	2,111.08					
Other Items of State/UT Component -PMAY Urban	Pradhan Mantri Awas Yojana (PMAY)	Normal						22,225.96	10,337.04	6,891.36	17,228.40	3.09	7,828.94	5,219.29	13,048.23	2,930.32	9,840.41	6,560.28	16,400.69
National Urban Livelihood Mission-State Component	National Urban Livelihood Mission (NULM)	Normal						3,538.29	1,842.17	1,228.11	3,070.28	2,790.09	2,503.40	1,668.93	4,172.33	2,409.00	2,044.20	1,362.80	3,497.00
Rainfed Area Development and Climate Change	Rainfed Area Development and Climate Change	Normal						50.00	50.00	33.33	83.33								
National Project on Agro-Forestry	Sub Mission on Agro-Forestry	Normal						42.00	42.00	28.00	70.00								
Schemes of States Financed from Central Road Fund (CRF)	CRF Roads	Normal	38,675.45		38,675.45			29,664.77	29,664.77	27,399.00	36,198.82		36,198.82		29,483.99		29,483.99		
Irrigation Census	Rationalisation of Minor Irrigation Statistics (100% CSS)	Normal	122.00		122.00			91.70	73.31	73.31	44.12	83.74	83.74	39.24	79.31		79.31		
Tertiary Care Programme	Oncology and tertiary care centre in all Medical Colleges.	Normal									227.28		595.00	595.00					
National Cyclone Risk Mitigation Project with World Bank Assistance	Cyclone Risk Mitigation Infrastructure (75% CSS)	Normal									2,235.75	745.25	2,981.00	431.00	236.25	78.75	315.00		
Other Disaster Management Projects	Training of Community Volunteers in Disaster Response in selected 30 most flood prone Districts in India	Normal												20.00	21.21		21.21		
Syama Prasad Mukherjee RURBAN Mission	National Rurban Mission (NRuM) (60% CSS)	Normal	3,000.00	2,000.00	5,000.00	1,979.00	1,897.80	1,265.20	3,163.00			3,024.00	2,016.00	5,040.00	2,700.00	701.12	467.41	1,168.53	

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2021-22			Actuals 2021-22				Actuals 2020-21				Actuals 2019-20														
		Normal / TSP / SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure										
Post Matric Scholarship	Post Matriculation Studies	SCSP	17,000.00		17,000.00			26,845.28					26,845.28	8,685.00		26,845.28			26,845.28	980.00		16,865.32				16,865.32	
Development Of Particularly Vulnerable Tribal Groups	General Development of Primitive Tribal Groups (Central Sector Scheme with 100% Central Assistance)	TSP	0.01		0.01			280.75					280.75	88.00													
Grants for Local Bodies (Rural)	Expansion and Development of XIV Finance Commission Recommendations-Basic Grant-Grama Panchayats	Normal								1,62,800.00	82,519.14			82,519.14	1,16,431.00												
Grants for Local Bodies (Urban)	Expansion and Development of XIV Finance Commission Recommendations-Basic Grant-Corporations/Municipalities	Normal								78,400.00	76,065.08			76,065.08	1,04,205.00												
Rashtriya Gokul Mission	(*)	Normal								301.03				301.03													
Integrated Development of Management of Fisheries	Blue Revolution-Integrated Development and Management of Fisheries (60% CSS)	Normal								800.00	838.72	559.15		1,397.87	9,257.15	450.15	286.77										716.92
Biodiversity Conservation	Conservation of Natural Resources and Eco Systems (Nihiri Biosphere Reserve) (60% CSS)	Normal	150.00	100.00	250.00	146.45				39.88																	
	Conservation of Natural Resources and Eco Systems (Wetland Conservation) (60% CSS)	Normal										42.76	28.51		71.27												
	Conservation of Natural Resources and Eco Systems (Agasthyamala Biosphere Reserve) (60% CSS)	Normal	180.00	120.00	300.00		131.77	87.84	219.61			10.03	6.69		16.72												
Conservation of Aquatic Eco Systems	Aquaculture Development	Normal										6,089.45		6,089.45													
Grants-in-aid for State Disaster Response Fund	Grants-in-aid for State Disaster Reponse Fund	Normal								31,400.00	14,384.86	4,794.95		19,179.81	13,565.00												
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	National Old Age Pension	Normal								22,087.58					6,548.80	15,000.00											15,000.00
National Family Benefit Scheme	National Social Assistance Programme (100% CSS)	Normal								177.69	177.69			177.69													
Indira Gandhi National Widow Pension Scheme (IGNWPS)	Destitute Pension	Normal								11,790.46					3,879.24												
Indira Gandhi National Disability Pension Scheme (IGNDPS)	Block Grants for CSS-National Disability Pension	Normal								1,686.85					1,109.99												

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2021-22				Actuals 2021-22				Actuals 2020-21					Actuals 2019-20		
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
Annasanna Scheme	Annasanna Food Security Scheme for the aged destitutes (80% CSS)	Normal	60.00	13.00	73.00												
Scheme for safety of Women Police	Nationwide Emergency response System (NERS)	Normal								325.00				526.50	186.12	124.08	310.20
Modernisation of Police Forces	National Scheme for Modernisation of Police and Other Forces	Normal				1,148.00								5,839.48			
	Modernisation of Police Force	Normal	832.13	344.75	1,386.89		831.33	554.22	1,385.55							21.25	21.25
	Security related expenditure (SRE)	Normal	180.00	120.00	300.00		217.45	144.97	362.42								
	Special Infrastructure Scheme (SIS)	Normal	300.00	200.00	500.00		129.28	86.19	215.47								
Development of Skills	State Skill Development Mission, Kerala	Normal		3.00	3.00	292.52		1,257.52	1,257.52	1,055.00		133.40	133.40				
Post Matric Scholarships-Tribal	Post Matric Scholarships (100% CSS)	Normal				2,516.49				3,285.25				1,641.52	0.01	0.01	0.01
Special Central Assistance to Tribal Sub-Schemes	Special Central Assistance for Tribal Sub Plan	TSP	1,000.00		1,000.00		278.85		278.85		534.29		534.29				
Grants under Proviso to Article 275(1) of the Constitution	Construction of Model Residential Schools (Under Article 275(1) 100% CSS)	TSP											633.29				
Compensation to States/UTs for Revenue Losses on Roll Out of GST	(*)	Normal								6,72,137.65				5,57,303.94			
Pradhan Mantri Matsyandhan Yojana	Indira Gandhi Matritva Sahayog Yojana	Normal								59.54							
National Bamboo Mission	National Bamboo Mission	Normal	61.36	40.91	102.27		12.87	8.58	21.45	21.45	556.96	367.30	918.26				
Integrated Management of Public Distribution System	Integrated Management of Public Distribution System (IMPDS) (100% CSS)	Normal					36.12		36.12		20.00		20.00				
Support to Tribal Research Institutes	GIA to KIRTADS for Research and Training	Normal	510.17	56.69	566.86		4.60	0.51	5.11								
	Infrastructure facilities to KIRTADS	Normal															
	Central Sector Scheme of support to Tribal Research Institutes	Normal															
	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhacode	Normal	750.00	83.33	833.33		0.28	0.05	0.31								
Rashtriya Gram Swaraj Abhiyan (RGSA)	Rashtriya Gram Swaraj Abhiyan (RGSA) (50% CSS)	Normal	1,200.00	800.00	2,000.00	1,200.00	734.97	489.98	1,224.95	812.96	932.42	621.61	1,554.03				

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal / TSC / SCSP	Budget provision 2021-22			Actuals 2021-22				Actuals 2020-21				Actuals 2019-20				
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	
Promotion of Apprenticeship	National Apprenticeship Promotion Scheme	Normal				1,000.00	748.00		748.00									
Strengthening of Infrastructure for Institutional Training	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	Normal	400.00		400.00	100.00	162.00		162.00				177.00		316.01	264.00		264.00
Conservation of Aquatic Eco Systems (EAP)	Integrated Management of Wetland Biodiversity and Ecosystem services	Normal	100.00		100.00		10.00		10.00									
Strengthening of State Drug Regulatory Systems	Strengthening of State Drug Regulatory Systems	Normal	183.00	122.00	305.00		729.00	486.00	1,215.00						151.00			
City Investment to Innovate, Integrate and Sustain (CITIIS)	(*)	Normal																
Samagra Shiksha (S)	Project Directorate of Samagra Shiksha Abhiyan	Normal	59,026.00		59,026.00	22,512.79	25,448.18		25,448.18	23,838.59	29,668.82	3,984.43	33,653.35	21,420.28	21,533.59	1,994.64		23,528.23
Pradhan Mantri Jan Vikas Karyakram	Multisectoral Development Programme in Minority Concentrated Block (60% CSS)	Normal	5,281.52	3,521.01	8,802.53	4,269.08	5,280.27	3,520.18	8,800.45			972.67	648.45	1,621.13	1,807.06	246.04	164.93	410.07
National Mission for Safety of Women (Fast Track Special Courts-Nirbhaya Fund)	Setting up of Fast Track Special courts for the trial of POCSO Cases	Normal	498.75	1,163.75	1,662.50		528.41	1,232.95	1,761.36			289.12	674.61	963.73	840.00			
National Action plan for Drug Demand Reduction (NADR)	National Action plan for Drug Demand Reduction	Normal	3,169.50		3,169.50		14.31		14.31									
Skill Acquisition and Knowledge Awareness for Livelihood Promotion	Skill Acquisition and Knowledge Awareness for Livelihood Promotion Kerala	Normal	1,018.80	679.20	1,698.00					609.30	609.30	406.20	1,618.50					
Skill Strengthening For Industrial Value Enhancements	Scheme strengthening for Industrial Value Enhancement (STRIVE)	Normal				271.00	320.77		320.77	1,523.00	1,578.00		1,378.00					
PM Formalization of Micro Food Processing Enterprises (PM-FME)	PM Formalization of Micro Food Processing Enterprises	Normal	675.00	450.00	1,125.00	252.08	683.08	455.39	1,138.47									
Scheme For Special Assistance As Loan To States For Capital Expenditure	Scheme for Special Assistance As Loan to States for Capital Expenditure Kerala	Normal								8,150.00	8,150.00		8,150.00					
Pradhan Mantri Matsya Sampada Yojana	Pradhan Mantri Matsya Sampada Yojana	Normal	840.00	560.00	1,400.00	7,737.70	2,415.45	1,610.30	4,025.75									
India Covid 19 Emergency Response And Health Systems Preparedness	Covid 19 Emergency response and Health Systems Kerala	Normal	12,414.12		12,414.12	8,695.00	17,296.12		17,296.12	17,341.00	23,951.55		23,951.55					
Strengthening Teaching Learning and Results for States (STARS)	Strengthening Teaching Learning and Results for States	Normal	1,621.83	1,081.22	2,703.05	5,722.88	1,812.50	1,208.33	3,020.83									

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal / TSP /SCSP	Actuals 2021-22						Actuals 2019-21				Actuals 2019-20			
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure			
Pradhan Mantri Anusuchit Jati Abhyuday Yojana (PM AJAY)	Special Central Assistance to Special Component Plan (SCA to SCP)	Normal	809.00		809.00	357.12		357.12								
Atal Vayo Abhyuday Yojana (AVYAY)	Atal Vayo Abhyuday Yojana (AVYAY)	Normal	843.00		843.00	59.88		59.88								
Saksham Anganwadi and Poshan 2.0	Baby Friendly Toilet to Anganwadi	Normal	0.06	0.04	0.10	18,822.74	17.28	11.52	28.80							
	Construction of Anganwadi under MGNREGS in convergence with ICDS	Normal	243.90	162.60	406.50		243.60	162.40	406.00							
	Drinking Water Facility to Anganwadi	Normal	0.06	0.04	0.10		7.14	4.76	11.90							
	Empowerment of Adolescent Girls (SABALA)/SAG	Normal	30.00	20.00	50.00		1.22	0.82	2.04							
	ICDS Training Programme	Normal	180.00	120.00	300.00		80.61	53.74	134.35							
	Integrated Child Development Services Scheme (ICDS)	Normal	28,200.00	18,800.00	47,000.00		28,876.74	19,251.16	48,127.90							
	National Creche Scheme	Normal	469.80	313.20	783.00		211.85	141.24	353.09							
	National Nutrition Mission (NNM)	Normal	4,893.40	3,263.60	8,159.00		1,818.59	1,212.39	3,030.98							
	Purchase of Aahar Enrolment Kit	Normal	696.00	464.00	1,160.00		438.00	292.00	730.00							
	Supplementary Nutrition Programme for Children (SNP General)	Normal	21,127.80	14,085.20	35,213.00		8,097.90	5,398.60	13,496.50							
	Upgradation of Anganwadi Centre	Normal	480.00	320.00	800.00		378.34	252.23	630.57							
Mission VAATSALYA	Integrated Child Protection Services (ICPS)	Normal	1,500.00	1,000.00	2,500.00	607.45	1,085.58	723.72	1,809.30							
SAMBAL	Swadhar Greh under Sambal	Normal	67.80	45.20	113.00	46.03	71.11	47.41	118.52							
	Ujjwala under Sambal	Normal	28.80	19.20	48.00											
SAMARTHYA	Construction of Working Womens Hostel	Normal	970.50	647.00	1,617.50	192.00	110.83	73.88	184.71							
	Empowerment of Women - Mahila Shakhi Kendra (MSK)	Normal	120.00	80.00	200.00		88.30	58.86	147.16							

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal / TSP /SCSP	Budget provision 2021-22			Actuals 2021-22			Actuals 2020-21				Actuals 2019-20					
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	
	Pradhan Mantri Matru Vandana Yojana (PMMVY)	Normal	4,500.00	3,000.00	7,500.00		1,637.57	1,091.71	2,729.28									
	Pradhan Mantri Matru Vandana Yojana(PMMVY) Flexi and Administrative Head	Normal					410.06	273.37	683.43									
	WORKING WOMENS HOSTEL	Normal	337.80	225.20	563.00		296.70	197.80	494.50									
	Integrated Scheme on Agriculture Census and Statistics	Normal	6,500.00		6,500.00		5,689.17		5,689.17		3,760.65		1,760.64	3,805.53	4,257.46			4,257.46
	Agriculture Census (Central Sector Scheme 100%)	Normal	206.00		206.00		77.02		77.02		98.79		98.79		95.57			95.57
National Livestock Mission	National Livelihood Mission	Normal	600.00	400.00	1,000.00		506.71	337.81	844.52		663.00	557.56	371.71	929.37	1,000.00	244.20	162.80	407.00
National Policy for Prevention of Alcoholism and Substance (Drugs) Abuse	National Action Plan for Drug Demand Reduction (NAPDDR) (100% CSS)	Normal																
National Mission on Horticulture	National Horticulture Mission	Normal					2,800.00	2,100.01	1,400.00	3,500.01	1,600.00							
National Food Security Mission	(*)	Normal					16.00	16.00	10.67	26.67		62.53	41.68	104.21	62.53			
Sub-Mission on Agriculture Extension	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)	Normal	1,335.00	890.00	2,225.00	1,329.00	1,378.70	919.13	2,297.83	1,431.48	1,335.00	890.00		2,225.00	1,138.85	1,233.09	822.06	2,055.15
Rashtriya Krishi Vikas Yojana	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)	Normal	5,328.00	3,552.00	8,880.00	5,044.00	4,805.28	3,203.52	8,008.80	3,063.00	10,300.31	6,866.87		17,167.14	6,518.00	3,958.49	2,638.99	6,597.48
Jal Jeevan Mission	Accelerated Rural Drinking Water Programme (NRWDP) (50% CSS)	Normal	1,12,786.79	1,12,786.79	2,25,573.58	45,114.77	90,229.54	90,229.54	1,80,459.08	30,318.21	37,946.95	37,946.95		75,893.90	24,268.59	2,500.00	2,500.00	5,000.00
SBM-Rural (JIM)	Swachh Bharat Mission (Gramin)-Nirmal Bharat Abhiyan (60% CSS)	Normal	5,250.00	3,500.00	8,750.00	565.85	67.87	45.25	113.12	10,372.56	12,454.96	8,303.31						
Green India Mission-National Afforestation Programme	National Afforestation Programme-National Mission for Green India (60:40 between Centre and State)	Normal	493.50	329.00	822.50						876.41	580.27		1,456.68	1,631.81			
Project Tiger	Project Tiger (60:40 between Centre and State)/Parambikulam Tiger Reserve	Normal	435.00	290.00	725.00	868.78	339.06	226.04	565.10	402.88	217.45	144.97		362.42	607.07	301.15	200.77	501.92

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**APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2021-22			Actuals 2021-22				Actuals 2020-21				Actuals 2019-20					
		Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	
	Project Tiger (60:40 between Centre and State)/Pariyar Tiger Reserve	Normal	332.50	133.00	465.50		428.74	285.82	714.56			247.42	164.95	412.37		338.91	225.94	564.85
National Rural Health Mission	Maintenance and Supply of Vehicles to Regional Family Welfare Centres (CSS-60:40)	Normal				84,448.66				1,17,205.04				79,837.35				
	State Level Organizations (CSS-60:40)	Normal	2,700.00	1,050.00	4,500.00		2,372.90	1,581.93	3,954.83			1,198.75	799.16	1,997.91		384.80	256.53	641.33
	Health Transport Organisation (CSS-60:40)	Normal																
	Maintenance and Supply of Vehicles to PH Centres (CSS-60:40)	Normal																
	Maintenance and Supply of Vehicles to District Family Welfare Bureau (CSS-60:40)	Normal																
	National Health Mission (CSS-60:40)	Normal	66,946.80	44,631.20	1,11,578.00		64,652.99	43,101.99	1,07,754.98			74,028.37	49,352.25	1,23,380.62		35,446.78	23,631.18	59,077.96
	Training of Health Visitors, ANMs and DAs (CSS-60:40)	Normal	345.06	240.00	575.00		140.63	93.75	234.38			91.36	60.91	152.27		127.45	84.97	212.42
Human Resources for Health and Medical Education	State Support to 50% CSS under DME	Normal	562.35	562.35	1,124.70		62.35	62.35	124.70			82.50	82.50	165.00				
National Ayush Mission (NAM)	National Mission on AYUSH-Homeo (CSS-60:40)	Normal	1,318.18	878.79	2,196.97	1,153.39	1,484.85	989.90	2,474.75	2,337.58	1,155.38	770.26	1,925.64	1,549.54	529.88	353.25	883.13	
	National Mission on AYUSH including Mission on Medicinal Plants (CSS-60:40)	Normal	1,256.77	837.84	2,094.61		1,562.33	1,041.56	2,603.89			2,212.93	1,475.29	3,688.22		595.88	397.25	993.13
National Programme of Mid Day Meal in Schools	Mid Day Meal (60% CSS)	Normal	31,560.00	21,040.00	52,600.00	18,482.19	31,224.28	20,816.19	52,040.47	27,688.82				19,962.41	7,007.05	16,084.88	23,091.93	
Education Scheme for Madrasas and Minorities	Scheme for providing Quality Education in Madrasas (100% CSS)	Normal												25.81				
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	Rashtriya Uchhatar Shiksha Abhiyan-RUSA (60% CSS)	Normal	8,659.80	5,773.29	14,433.00	814.59	896.36	597.57	1,493.95			5,304.00	3,336.60	8,840.00	1,440.00	(-6,356.26)	1,322.50	(-5,033.76)
Infrastructure Facilities for Judiciary	Development Infrastructure facilities for Judiciary (60% CSS)	Normal	2,224.05	1,482.70	3,706.75	5,000.00	1,969.86	1,313.24	3,283.10	1,300.00	1,825.07	1,216.71	3,041.78	1,582.00	1,536.47	1,037.65	2,594.12	
	Construction of Buildings for Courts-(60% CSS)	Normal																

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal/ TSP /SCSP	Budget provision 2021-22			Actuals 2021-22			Actuals 2020-21				Actuals 2019-20				
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
Pradhan Mantri Gram Sadak Yojana	Prime Minister's Grama Sadak Yojana (60% CSS)	Normal	15,000.00	10,000.00	25,000.00				8,996.50					4,863.60			
	Prime Minister's Grama Sadak Yojana (60% CSS) (Additional State Share)	Normal															
Pradhan Mantri Awas Yojana (PMAY)- Rural	Pradhan Mantri Awas Yojana (PMAY-Gramin)	Normal	1,050.00	700.00	1,750.00												
National Rural Livelihood Mission	Block Grants for CSS-National Rural Livelihood Mission(NRLM)- DDUGKY,SVEP & MKSP (60% CSS)	Normal				7,757.16			25,654.21	13,762.60	9,175.07	11,917.57	3,972.86	3,892.06	1,289.41	5,181.47	
	Block Grants for CSS-DRDA Administrative Cost (60% CSS)	Normal	750.00	500.00	1,250.00		380.51	253.67	634.18		338.08	225.38	363.46		200.00	134.00	334.00
	National Rural Livelihood Mission (General)	Normal	9,750.00	6,500.00	16,250.00		4,574.35	3,049.56	7,623.91								
	Start-up Village Entrepreneurship Programme (SVEP)	Normal					50.40	33.60	84.00								
Pradhan Mantri Krishi Sinchayi Yojana-Watershed Development Component	Pradhan Mantri Krishi Sinchay Yojana-Water Shed Component (60% CSS)	Normal	1,500.00	1,000.00	2,500.00	1,324.71	1,014.25	676.17	1,690.42		1,364.10	909.30	2,273.30	4,877.00	1,602.00	1,602.00	
	Pradhan Mantri Krishi Sinchay Yojana-Water Shed Component (60% CSS)	SCP															
	Pradhan Mantri Krishi Sinchay Yojana-Water Shed Component (60% CSS)	TSP															
State Scheduled Castes Development Corporations	Share Capital contribution to Kerala State Development Corporation for SCs/STs (51% State Share)	Normal	2,401.98	2,500.02	4,902.00		147.00	153.00	300.00	575.35	735.00	765.00	1,500.00	500.00	1,048.60	1,091.40	2,140.00
Integrated Development of Wildlife Habitats	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Eravikulam National Park	Normal	129.00	80.00	209.00	295.77	24.51	16.34	40.85	731.28	78.00	32.00	130.00	845.05	39.98	26.65	66.63

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APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2021-22 Normal / TSP / SCSP	Actuals 2021-22			Actuals 2020-21				Actuals 2019-20				
			GOI Share	State Share	Total Budget Provision	GOI Release Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release Share	State Source	Total Expenditure
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Silent Valley National Park	Normal	120.00	80.00	200.00	30.31	20.21	50.52	88.84	59.23	148.07	46.10	30.74	76.84
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Anamoli National Park	Normal	30.00	20.00	50.00	13.43	8.95	22.38	21.00	14.00	35.00	15.21	10.14	25.35
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Mathikettamala National Park	Normal	30.00	20.00	50.00	11.30	7.53	18.83	21.00	14.00	35.00	14.79	9.86	24.65
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Pampadumshola National Park	Normal	30.00	20.00	50.00	12.75	8.50	21.25	27.00	18.00	45.00	19.17	12.78	31.95
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Neyyar Wild Life Sanctuary	Normal	55.30	37.00	92.50	24.93	16.62	41.55	47.76	31.84	79.60	23.37	15.58	38.95
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Wayanad Wild Life Sanctuary	Normal	117.00	78.00	195.00	33.52	22.34	55.86	82.36	54.90	137.26	48.08	32.05	80.13
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Idukki Wild Life Sanctuary	Normal	60.00	40.00	100.00	19.37	12.92	32.29	38.72	25.81	64.53	26.85	17.97	44.82

Ravi B

APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2021-22			Actuals 2021-22			Actuals 2020-21			Actuals 2019-20			
		Normal/ TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release Share	State Share	Total Expenditure	GOI Release Share	State Share	Total Expenditure	GOI Release Share	State Share	Total Expenditure
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturies (60:40 between Central and State)/Pechi Vazhani Wild Life Sanctuary	Normal	60.00	40.00	100.00	25.52	17.01	42.53	36.18	24.12	60.30	33.96	22.64	56.60
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturies (60:40 between Central and State)/Peppara Wild Life Sanctuary	Normal	48.00	32.00	80.00	20.77	13.85	34.62	43.50	29.00	72.50	21.80	14.53	36.33
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturies (60:40 between Central and State)/Shendurney Wild Life Sanctuary	Normal	60.00	40.00	100.00	27.48	18.32	45.80	48.86	32.57	81.43	25.43	16.95	42.38
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturies (60:40 between Central and State)/Chimmony Wild Life Sanctuary	Normal	52.50	35.00	87.50	23.66	15.77	39.43	44.16	29.44	73.60	31.66	21.11	52.77
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturies (60:40 between Central and State)/Aralam Wild Life Sanctuary	Normal	52.50	35.00	87.50	23.76	15.84	39.60	42.13	28.08	70.21	36.80	24.54	61.34
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturies (60:40 between Central and State)/Chinnar Wild Life Sanctuary	Normal	39.00	26.00	65.00	16.94	11.29	28.23	31.11	20.74	51.85	24.31	16.21	40.52
	Integrated Development of Wild Life Habitats-Management of Wild Life Sancturies (60:40 between Central and State)/Thalakkad Birds Sanctuary	Normal	34.50	23.00	57.50	15.49	10.33	25.82	30.50	20.34	50.84	20.03	13.36	33.39

Ravish

**APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

Govt. of India Scheme	Budget provision 2021-22			Actuals 2021-22					Actuals 2020-21				Actuals 2019-20				
	State Release under Expenditure Head of Account	Normal / TSP /SCSP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Mangalavanam Birds Sanctuary	Normal	7.50	3.00	12.50	4.93	2.68	6.71		7.21	4.81	12.02		4.51	3.01	7.52	
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Kaziranga Sanctuary	Normal	13.50	9.00	22.50	6.20	4.18	10.44		11.98	7.99	19.97		9.95	6.63	16.58	
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Choolamur Peacock Sanctuary	Normal	10.50	7.00	17.50	3.72	2.48	6.20		9.00	6.00	15.00		5.89	3.92	9.81	
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Malabar Sanctuary	Normal	25.50	17.00	42.50	10.34	6.89	17.23		21.82	14.54	36.36		16.49	10.99	27.48	
	Integrated Development of Wild Life Habitats-Management of Wild Life Sanctuaries (60:40 between Central and State)/Kottiyoor Wild Life Sanctuary	Normal	28.50	19.00	47.50	11.96	7.98	19.94		24.38	16.25	40.63		16.46	10.97	27.43	
	Kaziranga Wildlife sanctuary	Normal				16.08	10.72	26.80									
	Management of Community Reserve - Kaditundi-Vallikannu Community Reserve	Normal				6.72	4.48	11.20									
	Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlement of Protected Areas	Normal	450.00	300.00	750.00					10.60		10.60		10.80	0.16	0.16	
Infrastructure Development	Pradhan Mantri Adarsh Gram Yojana (100% CSS)	Normal								1.61	0.93	0.93	1.86	1.08	73.82	73.82	147.64
Scheme for Adolescent Girls	Rajiv Gandhi Scheme for empowerment of Adolescent Girls (50% CSS)	Normal															

Ranjit

APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2021-22 Normal / TSP /SCSP	Actuals 2021-22				Actuals 2020-21				Actuals 2019-20								
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure						
Development of Minorities- Multi Sectoral Development Programme for Minorities (MSDP)	Extension of Multi Sectoral Development Programme (MSDP) (75% CSS)	Normal																	
Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	Mahatma Gandhi National Rural Employment Guarantee Programme (90% CSS)	Normal	2,82,635.10	31,403.90	3,14,039.00	44,190.47	10,410.49	1,156.72	11,567.21	95,741.42	16,065.00	1,785.00	7,850.00	15,363.88	11,854.34	4,425.15	16,279.49		
Mahila Shakti Kendra	Mahila Shakti Kendra (60% CSS)	Normal																	
Child Protection Scheme	Integrated Child Protection Scheme	Normal																	
Post Matric Scholarship for Minorities	Post Matric Scholarship for Minorities (100% CSS)	Normal																	
Pre Matric Scholarship-Tribal	Pre-Matric Scholarship for Schedule Tribe Students studying in Classes IX-X (100% CSS)	TSP	375.00		375.00	347.07	228.84		228.84	116.56	305.79								
Anganwadi Services (Erstwhile Core ICDS)	ICDS Training Programme	Normal																	
	Integrated Child Development Service (60% CSS)	Normal																	
	Construction of Anganwadi Centres under MGNREGS in convergence with ICDS (60% CSS)	Normal																	
Pradhan Mantri Krishi Sinchayi Yojana-Per Drop More Crop	Pradhan Mantri Krishi Sinchayi Yojana (60% CSS)	Normal	129.00	80.00	209.00		127.91	85.27	213.18	500.00	2,448.85	1,632.56		4,081.41					
Paramparajat Krishi Vikas Yojana	Paramparajat Krishi Vikas Yojana BPKP Kerala	Normal					851.42	567.62	1,419.04	2,198.23	1,341.68	894.46		2,236.14					
Working Women Hostel	Working Women Hostel (60% CSS)	Normal																	
Swadhar Greh	Swadhar Greh Scheme	Normal																	
Mission for Development of 100 Smart Cities	Smart City Mission (50% CSS)	Normal					9,800.00	216.64	216.64	433.28	16,644.71	16,644.71		33,289.42					
Strengthening of machinery for enforcement of Protection of Civil Rights Act 1955 and Prevention of Atrocities Act 1989 (DAMA)	Setting up of Special Courts/Benches under Protection of Civil Rights Act (Prevention of Atrocities) Act (50% CSS)	Normal	265.00	265.00	530.00	1,763.52	241.35	241.35	482.70	1,099.15	168.28	168.28		336.56	2,346.08	171.02	171.02	342.04	

Ravi S

APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal / TSP /SCSP	Budget provision 2021-22			Actuals 2021-22				Actuals 2020-21				Actuals 2019-20			
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
	Scheme for the implementation of Prevention of Atrocities Act 1989 (50% CSS)	Normal	75.00	75.00	150.00		136.95	136.95	273.90		75.00	75.00	150.00		54.42	54.42	108.84
	Implementation of POA Act & Intercaste Marriage	Normal	1,000.00	1,000.00	2,000.00		1,490.82	1,490.82	2,981.64								
Pre-Matric Scholarship for SC Students	Pre-Matric Scholarship for SC Students studying in classes IX-X (100% CSS)	SCSP	1,800.00		1,800.00	1,092.00	1,800.00		1,800.00	1,368.00	1,800.00		1,800.00	19.00	2,200.00		2,200.00
Pre-Matric Scholarship-OBC	Pre-Matric Scholarship for OBC (50% CSS)	Normal	1,800.00	1,800.00	3,600.00	1,800.00	524.73	524.73	1,049.46	756.82	1,278.39	1,278.39	2,556.78	962.51	1,731.26	1,731.26	3,462.52
Post-Matric Scholarship-OBC	Post-Matric Scholarship to students belonging to OBCs (100% CSS)	Normal	6,000.00		6,000.00	6,000.00	583.35		583.35	5,668.00				5,166.00			
National Career Service	Model Career Centre	Normal	680.20		680.20		669.76		669.76	640.20				66.60			
Institutional Support for Development and Marketing of Tribal Products (TRIPED)	(*)	TSP												79.70			
National Project on Soil Health and Fertility	(*)	Normal									4,063.96	2,709.31	6,773.27	386.54			
Sub-Mission on Agricultural Mechanisation	National Mission on Agricultural Extension and Technology (NMET)/Sub Mission on Agricultural Mechanisation(SAME)	Normal				75,419.97				4,941.23				1,700.00			
	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS) (Rashtriya Krishi Vikas Yojana)	Normal													373.65	250.44	626.09
	Umbrella Scheme on Rashtriya Krishi Unnathi and Other CSS-Sub Mission on Agricultural Mechanisation (SMAM)	Normal					7,541.97	5,027.98	12,569.95					500.00	333.33	833.33	
Urban Rejuvenation Mission-500 Cities	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50% CSS)	Normal				13,608.41	19,985.57	19,985.57	39,971.14	39,925.49	28,354.85	28,354.85	56,709.70	21,900.76			
Swachh Bharat Mission-Urban	Swachh Bharat Mission (Urban) (60% CSS)	Normal					564.00				3,514.13	2,342.75	5,856.87	96.00	772.51	515.00	1,287.51
Sagar Mala	(*)	Normal	1.00	1.00	2.00									289.51			
Livestock Census and Integrated Sample Survey	Animal Husbandry Statistics and Sample Survey (CSS 50% CA)	Normal	150.00	150.00	300.00		207.11	207.11	414.22	609.00	132.00	132.00	264.00	251.37	188.12	188.12	376.24

Ranil

APPENDIX V
EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES
(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2021-22			Actuals 2021-22			Actuals 2020-21				Actuals 2019-20					
		Normal / IWP /BC/CP	GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure
	Livestock Census (100% C.S.S)	Normal	1.00		1.00			100.00		100.00			564.37				564.37
	Livestock Health and Disease Control	Normal	480.00	320.00	800.00			22.71	15.14	37.85			470.71	313.81			784.52
			8,70,648.76	3,11,710.94	11,82,359.70	4,55,305.32	4,87,558.51	2,50,938.67	7,38,497.18								

(S) It subsumes the three erstwhile Schemes of Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and Teacher Education (TE).

(*) Information on mapping not available

Gross Budget provision and actual expenditure incurred under Tribal Sub Plan and Special Component Sub Plan are given below

	Actual Expenditure	
	Gross Budget	
	2021-2022	2021-2022
Tribal Sub Plan	1,375.01	788.44
Special Component Sub Plan	18,800.00	28,645.28
Normal	11,62,181.99	7,09,063.46

Ravi