

15 -ാം കേരള നിയമസഭ

10 -ാം സമ്മേളനം

നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 2970

14-02-2024 - ൽ മറുപടിയ്ക്ക്

അട്ടപ്പാടി പട്ടികവർഗ്ഗ മേഖലയുടെ വികസനം

ചോദ്യം		ഉത്തരം	
ശ്രീ. എ. പി. അനിൽ കുമാർ		ശ്രീ. കെ. രാധാകൃഷ്ണൻ (പട്ടികജാതി, പട്ടികവർഗ്ഗ പിന്നാക്ക വിഭാഗക്ഷേമവും ദേവസ്വവും പാർലമെന്ററികാര്യവും വകുപ്പ് മന്ത്രി)	
(എ)	ഈ സർക്കാർ അധികാരത്തിൽ വന്ന ശേഷം അട്ടപ്പാടി പട്ടികവർഗ്ഗ മേഖലയുടെ വികസനത്തിനായി പട്ടികവർഗ്ഗ വകുപ്പ് മുഖേന എത്ര തുക അനുവദിച്ചിട്ടുണ്ടെന്ന് അറിയിക്കുമോ; എത്ര തുക ചെലവഴിച്ചിട്ടുണ്ടെന്നും ഏതൊക്കെ ഇനത്തിലാണ് പ്രസ്തുത തുക ചെലവഴിച്ചതെന്നും വ്യക്തമാക്കുമോ?	(എ)	ഈ സർക്കാർ അധികാരത്തിൽ വന്ന ശേഷം അട്ടപ്പാടി പട്ടികവർഗ്ഗ മേഖലയുടെ വികസനത്തിനായി പട്ടികവർഗ്ഗ വികസനവകുപ്പ് മുഖേന അനുവദിച്ചതും ചെലവഴിച്ചതുമായ തുക ഇനം തിരിച്ച് അനുബന്ധമായി ചേർക്കുന്നു

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## ANNUAL PLAN 2021-22

## PLAN PROGRESS REPORT FOR THE MONTH of MARCH 2022 [FINANCIAL &amp; PHYSICAL PROGRESS]

## NAME OF OFFICE - I.T.D.P ATTAPPADY

[Amount Rs in lakh]

No	Name of Schemes	Amount allotted	Financial Progress (Rs)				Nos
			Expr. upto the Previous Month	Expr. for the month	Cumulative Expenditure	%	
1	2	3	4	5	6	7	9
A	STATE PLAN SCHEMES						
1	Critical Gap filling Schemes [Corpus Fund] under TSP	9,642,861	3,791,496	5,851,365	9,642,861	100.00	Honorarium to 4 Information Assistants, and 3 Field Nurses and 24 Online Facilitators( 938 students) Renovation work in Kottathara PMH (G)Rs.4,98,525/- Drinking Water Project in Pettikkal Hamlet (Rs.3,12,932) Roof Work in Aanavai PM Hostel(Rs.14,00,000)
2	Management cost for the Running of Model Residential Schools/Ashram Schools [ 19]	13,149,631	21,591,397	4,125,266	25,716,663	100.00	Dietary and Non Dietary Charges to 406 Students(Rs. 1,22,11,800), Construction work in MRS Mukkali(Rs.8,05,896)Salary and allowances to Staff in MRS Mukkali(Rs.1,26,98,967)
3	Houses to Houseless						Assistance for House Construction to 1013 Beneficiaries
	i) New Houses						
	ii) Spillover Houses	57,190,000	50,049,618	7,140,382	57,190,000	100.00	
	iii) Repair Houses	15,060,000	0	15,060,000	15,060,000	100.00	House Renovation 251 Beneficiaries
4	Hamlet Development						
5	Honorarium to Tribal Promoters						
	i) Tribal Promoters	21,714,443	19,784,724	1,929,719	21,714,443	100.00	Honorarium to 143 ST Promoters
	ii) Organisation of Oorukoottams	200,000	199,683	317	200,000	100.00	Running Expense of Oorukoottam

	iii) Honorarium to Management Trainees and Health management Trainees	756,409	756,409	0	756,409	100.00	Honorarium to 8 Management Trainees
	iv) Honorarium to Counsellors engaged in the Hostels and MRS	291,366	194,416	96,950	291,366	100.00	Honorarium to 4 Student Counselors
	v) Engaging social workers in Tribal Welfare	602,313	562,313	40,000	602,313	100.00	Honorarium to 3 Committed Social Workers
	vi) Gothrabhandhu	1,885,960	1,491,990	393,970	1,885,960	100.00	Honorarium to 21 Mentor Teachers
6	Comprehensive Health Care Package						Discretionary Grant to 1063 Tribal Patients(Rs.24,89,381) Specialist Doctors Visit Expense( Rs.3,87,080)Wages to 5 OP Clinic Staff and 2 Ambulance Drivers and Medicine Purchase (Rs.38,23,539)
	(i) Running of Health Care Institutions	500,000	500,000	0	500,000	100.00	
	(ii) Medical Assistance through Hospitals						
	(iii) Tribal Relief Fund	6,200,000	4,719,501	1,480,499	6,200,000	100.00	
7	Schemes Implemented with Grant-in-aid under Article 275[1] [OCA]						
8	Promotion of Education among Scheduled Tribes						
	(i) Peripataetic Education to PTGs						
	(ii) Tutorial Scheme(Gurukulam/Part Time	800,000	303,262	496,738	800,000	100.00	Honorarium to 31 Part Time Tutors
	(iii) Gothrasarathy						
	(iv) Community Study Centre	5,318,600	3,908,998	1,409,602	5,318,600	100.00	Honorarium to 41 Facilitators in Community Study Centers (2043 Students)
9	Assistance to the Welfare of						
	i) Assistance for the Marriage of ST girls	2,500,000	2,150,000	350,000	2,500,000	100.00	Marriage Grant to 25 Tribal Girls
	ii) Assistance to Sickle Cell Anemia patients	4,847,500	4,400,000	447,500	4,847,500	100.00	Monthly Pension to 176 Sickle Cell Anemia Patients
	iii) Janani - JanmaRaksha	18,850,000	17,562,000	1,288,000	18,850,000	100.00	Assistance to 635 Breast Feeding Mothers/ Pregnant Women

	iv) Financial assistance to traditional tribal healers	550,000	0	550,000	550,000	100.00	Assistance to 55 Tribal Healers
10	Improving facilities and rennovation of Prematric & Post matric Hostels [OCA]	814,170	0	814,170	814,170	100.00	Alloted to District Nirmidhi Kendra for the Renovation works in 5 PM Hostels
11	Food Support Programme	13,080,000	12,863,882	216,118	13,080,000	100.00	Fund sanctioned to ACFS Agali for the supply of 7064 Food Kit to Tribes
12	Assistance for Self Employment and skill Development training to	12,800	0	12,800	12,800	100.00	Alloted to KPSC PATTOM for PSC Bulletin
13	Enhancement of facilities in tribal areas. [OCA]						
14	Special Programme for Adiya, Paniyas Primitive Tribal Groups and Tribes living in Forest	2,454,500	0	2,454,500	2,454,500	100.00	Fund allotted to ACFS Agali for Temporary Bridge in Murigala & Paalappada
	i) Adiyas, Paniyas and the primitive Tribal Groups						
	ii) Tribes Living in Forest	545,500	350,496	195,004	545,500	100.00	Dietary Charge of Karunyashramam
	iii) Destitute Homes	1,165,898	1,165,898	0	1,165,898	100.00	Wages (Rs. 6,17,625) to 5 Karunyashramam Staff, Dietary and Non Dietary Charges(Rs. 5,33,438) to 51 Inmates Electricity Charges(Rs.14,835)
15	Assistance to Tribal Welfare						
16	Incentive and Assistance to students						
	i) Special Incentive to Brilliant students	968,000	888,000	80,000	968,000	100.00	Merit Award to 255 Brilliant Students
	ii) Ayyankali Memorial talented Search and Development Scheme	65,000	65,000	0	65,000	100.00	Schoarship to 26 Students
	(iii) Asst to study tour to schools & college going students						

	(iv) Asst to Orphans	1,827,000	1,684,500	142,500	1,827,000	100.00	Assistance to 109 Orphans
	(v) Supply to study table and chair to all students studying in high school higher secondary school						
	vi) Supply of Lap top to students						
17	Publicity Wing/Information, Education and Communication	20,000	19,788	212	20,000	100.00	Running Expense of Social Solidarity
18	Modernisation of Tribal Development Department	490,551	223,708	266,843	490,551	100.00	Vehicle Rent sanctioned to TEO Pudur, Agali and Sholayur(Rs.4,51,552) Mobile Phone Allowance(Rs. 4,596) , Vehicle Repair(Rs. 32,413)
19	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land						
20	Post-matric Hostels for tribals	499,950	348,031	151,919	499,950	100.00	Dietary Charge of Post Matric Hostel Agali
21	State Centre for Tribal Healers						
22	Assistance to Adikala Kendram						
23	Ambedkkar Settlement Project	18,000,000	6,000,000	12,000,000	18,000,000	100.00	Ambedkar Settlement Project in 6 Hamlets(1492 Tribes)
24	Agriculture Income Initiative for Scheduled Tribes	7,543,759	2,353,200	5,190,559	7,543,759	100.00	Honorarium to 15 Field Coordinators and 1 Project Manager, Assistance for Farming to 902 Tribes, Fencing 260 Farmers
<b>50% STATE SHARE OF CENTRALLY SPONSORED SCHEMES</b>							
25	Construction of buildings for MRS/Ashram Schools [50% CSS]						
26	Construction of Boys Hostel [50% C.S.S]						
27	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST						
28	Share Capital contribution to KSDC for SC/ST [State Share 51%]						

29	Enforcement of Prevention of Atrocities Act [State Share 50%]	4,224,000	2,742,500	1,481,500	4,224,000	100.00	Compensation to 33 Victims
30	Resettlement of Landless Tribes	979,420	630,000	349,420	979,420	100.00	Allotted to Attappady Tribal Apparel Park for mask Stitching(Rs. 6,30,000) Wages to 2 FRA Clerks (Rs.39,130) 7 Field Survey Staff(Rs. 2,47,890) Mapping Expense(Rs. 54,000)
	<u>NEW SCHEMES</u>						
31	(1) Gurukulam(Kalinga Model)						
32	(2) Implementation of Priority schemes under the Kerala						
	Total						
	Grand Total (I+II)	212,749,631	161,300,810	64,015,853	225,316,663	100.00	

**B. 100% Centrally Sponsored Schemes and SCA to TSP**

1	Post matric scholarship	44,900	0	44,900	44,900	100.00	Scholarship to 1 Student
2	Special Central Assistance to Tribal Sub Plan [SCA to TSP]						
3	Pre-matric Scholarship for Tribal Students studying in IX & X classes						
4	Construction of Girls Hostels						
5	Construction of MRS, under art. 275(1) 100% CSS						
6	Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006 ]						
7	Vocational Training Institute for Scheduled Tribes						
8	Conservation cum Development of Primitive Tribal Group [CCD]						
9	Infrastructure facilities to						

10	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.						
11	Upgradation of Merits of ST students						
12	Multi purpose hostel for Scheduled						
	TOTAL (B)	44,900	0	44,900	44,900		
	GRAND TOTAL	212,794,531	161,300,810	64,060,753	225,361,563	100.00	

## ANNUAL PLAN 2022-23

## PLAN PROGRESS REPORT FOR THE MONTH of MARCH 2023 [FINANCIAL &amp; PHYSICAL PROGRESS]

## NAME OF OFFICE - I.T.D.P ATTAPPADY

[Amount Rs in lakh]

Name of Schemes	Amount allotted	Financial Progress (Rs)				Balance	Nos
		Expr. upto the Previous Month	Expr. for the month	Cumulative Expenditure	%		
2	3	4	5	6	7		9
STATE PLAN SCHEMES							
Critical Gap filling Schemes [Corpus Fund] under TSP	27,705,179	24,043,814	3,561,022	27,604,836	99.64	100343.00	Honorarium to 4 Information Assistants (Rs.6,28,594) , 1 Data Entry Operator (Rs.1,77,880),1 Overseer (Rs.83,505),3 Field Nurses (Rs4,09,096),Running Expense of Help Desks (Rs.1,59,460), Fuel Charge and Vehicle Rent (Rs.1,94,865), Refreshment Charge(Rs.77,544) Laptop Purchase (Rs.1,53,900),Renovation of TEO Pudur (Rs12,45,261), Apparel Park Machinaries (Rs.18,55,179)Assistance for Farming (Rs.1,17,482) Electricity Charge(Rs.18,894) and Purchase of Tires(Rs.26,800)Assistance to Vattulakky Farming Society (Rs.19,62,500) UPS Service (9,440) Purchase of Cots (Rs. 3,88,575), Battery Purchase(Rs. 7,000)Dietary Charge of Karunyashramam(Rs.5,62,995), Wages to Staff in Karunyashramam(Rs. 57,494), Intenet Connectivity (Rs. 23,605), Electricity Charge of Karunyashramam (Rs. 7,919), Electricity Charge of Office (Rs. 23,681), Dietary and Non Dietary Charge of PM Hostels (Rs. 98,41,322), Oil Service (Rs.6,775), VIP Visiting Expense( 10,695),



Management cost for the Running of Model Residential Schools/Ashram Schools [ 19]	27,810,558	34,576,816	0	34,576,816	100.00	144517.00	Running Expense of MRS Mukkali (410 Students) and 35 Contract/ Daily Wage Staff and Running Expense of EMRS Agali ( 60 Students) 22 Teaching/Non Teaching Daily Wage/ Contract Staff
Houses to Houseless							Assistance for House Construction to 583 Beneficiaries (Rs.2,37,95,785) House Repair to 456 Beneficiaries (Rs.2,66,10,000)
i) New Houses							
ii) Spillover Houses	60,000,000	56,005,035	3,994,965	60,000,000	100.00	0.00	
iii) Repair Houses							
Hamlet Development							
Honorarium to Tribal Promoters							
i) Tribal Promoters	22,273,682	19,084,587	1,934,855	21,019,442	94.37	1254240.00	Honorarium to 143 ST Promoters
ii) Organisation of Oorukoottams	300,000	191,486	108,514	300,000	100.00	0.00	Reimbursement to 35 ST Promoters
iii) Honorarium to Management Trainees and Health management Trainees	915,818	717,882	136,000	853,882	93.24	61936.00	Honorarium to 8 Management Trainees
iv) Horarium to Counsellors engaged in the Hostels and MRS	1,194,124	1,026,539	72,500	1,099,039	92.04	95085.00	
v) Engaging social workers in Tribal Welfare	1,336,558	1,180,410	87,550	1,267,960	94.87	68598.00	Honorarium to 4 Committed Social Workers
vi) Gothrabhandhu	4,139,100	3,561,850	576,750	4,138,600	99.99	500.00	Honorarium to 22 Mentor Teachers
Comprehensive Health Care Package						0.00	Wages to 5 OP Clinic Staff (Rs.13,05,519), Wages to 2 Ambulance Drivers (Rs.3,66,690),Fuel Charge (Rs.5,07,415), Purchase of Medicines(Rs.3,77,981), Electricity Charges (Rs.9,318), Tyre Purchase(Rs.12,000) Unbelated

(i) Running of Health Care Institutions	1,300,000	1,300,000	0	1,300,000	100.00	0.00	Purchase(Rs.12,900), Opioisity Work(Rs.14,800) and Oil Service (Rs.19,786) Running Expense of OP Clinics (Rs 5,980)
(ii) Medical Assistance through Hospitals						0.00	Discretionary Grant to 490 Tribal Patients(Rs.15,88,507), Vehicle Rent (Rs.16,96,616), Sickle Cell Anemia Camp Expense(Rs.66,508), Wages of Ambulance Driver(Rs.52,560) and Refreshment Charge(Rs.58,206), Oxygen Cylinder(Rs.29,872)
(iii) Tribal Relief Fund	7,800,000	6,405,448	1,393,173	7,798,621	99.98	1379.00	
Promotion of Education among Scheduled Tribes							
(i) Peripataetic Education to PTGs							
(ii) Tuitorial Scheme(Gurukulam/Part Time Tutors)	3,000,000	2,333,408	666,592	3,000,000	100.00	0.00	Honorarium to 52 Part Time Tutors
(iii) Gothrasarathy	1,200,000	1,192,644	0	1,192,644	99.39	7356.00	Allocated to 12 Schools ( 1196 Students)
(iv) Community Study Centre	9,694,170	8,582,951	1,111,219	9,694,170	100.00	0.00	Honorarium to 43 Facilitators (Rs.57,01,651) Running Expense of Community Study Centers (Rs 27,50,555) Training Expense (Rs. 1,30,670)
(v) Nursery School Running Expense	250,000	217,673	32,327	250,000	100.00	0.00	Running Expense of Nursery School Agali
Assistance to the Welfare of Scheduled Tribes						0.00	
i) Assistance for the Marriage of ST girls	800,000	800,000	0	800,000	100.00	0.00	Marriage Grant to 7 Tribal Girls

ii) Assistance to Sickle Cell Anemia patients	5,937,500	5,415,000	522,500	5,937,500	100.00	0.00	Assistance to 211 Sickle Cell Anemia Patients
iii) Janani - JanmaRaksha	12,000,000	12,000,000	0	12,000,000	100.00	0.00	Assistance to 712 Tribal Mothers
iv) Financial assistance to traditional tribal healers	610,000	610,000	0	610,000	100.00	0.00	Assistance to 61 Tribal Healers
Improving facilities and renovation of Prematric & Post matric Hostels [OCA]	4,758,000	1,765,000	0	1,765,000	37.10	2993000.00	Amount sanctioned to ATRCO Ltd for the supply of Furniture in Anavai PM Hostel
Food Support Programme	12,480,000	12,424,233	47,814	12,472,047	99.94	7953.00	Fund Allotted to ACFS Agali for the supply of 7193 Food Kit to PVTG and Non PVTG Families
Assistance for Self Employment and skill Development training to ST youths	972,000	852,077	116,000	968,077	99.60	3923.00	Honorarium to 9 Accredited Overseer
Enhancement of facilities in tribal areas. [OCA]							
Special Programme for Adiya, Paniyas Primitive Tribal Groups and Tribes living in Forest							
i) Adiyas, Paniyas and the primitive Tribal Groups							
ii) Tribes Living in Forest							

iii) Destitute Homes	3,975,942	2,706,959	770,555	3,477,514	87.46	498428.00	Wages to 4 Karunyashramam Staff (Rs.6,57,138) Dietary Charge (Rs. 9,26,520), House Renovation to 2 Beneficiaries (Rs. 3,01,556) Hanging Bridge( Rs. 5,44,150), Septci Tank Cleaning in Karunyashramam (2,52,095), Design Textiles (25,500)
Assistance to Tribal Welfare Institutions							
Incentive and Assistance to students (T)							
i) Special Incentive to Brilliant students	184,000	184,000	0	184,000	100.00	0.00	Merit Award to 50 Brilliant Students
ii) Ayyankali Memorial talented Search and Development Scheme	100,000	91,950	3,274	95,224	95.22	4776.00	Purchase of Tapal Stamp and Scholarship to 23 Students
(iii) Asst to study tour to schools & college going students							
(iv) Asst to Orphans	1,336,500	1,336,500	0	1,336,500	100.00	0.00	Assistance to 97 Orphans
(v) Supply to study table and chair to all students studying in high school higher secondary school and colleges							
vi) Supply of Lap top to students							

Publicity Wing/Information, Education and Communication [I.E.C. Project]	697,775	638,742	19,033	657,775	94.27	40000.00	Running Expense of Carrier Guidance Rs(18,807), Indigenous Day Celebration (Rs.14,350), Social Solidarity(Rs.27,827), Videograph(Rs.14,500) and Fire Industry Program (Rs. 21,500), Vehicle Rent(Rs.9,000), DLSA Training Expense (Rs. 37,780)
Modernisation of Tribal Development Department	147,013	73,203	73,810	147,013	100.00	0.00	Insurance Premium of Office Vehicle (Rs.12,013), Vehicle Rent (Rs.61,190)
Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999							
Post-matric Hostels for tribals	1,200,000	974,246	225,754	1,200,000	100.00	0.00	Dietary and Non Dietary Charges of Agali Post Matric Hostel (41 Students)
State Centre for Tribal Hostels							
Assistance to Adikala Kendram							
Ambedkkar Settlement Project	4,000,000	2,000,000	2,000,000	4,000,000	100.00	0.00	Ambedkar Settlement fund sanctioned to District Nirmithi Kendra
Agriculture Income Initiative for Scheduled Tribes							

**50% STATE SHARE OF CENTRALLY SPONSORED SCHEMES**

Construction of buildings for MRS/Ashram Schools [50% CSS]							
Construction of Boys Hostel [50% C.S.S]							

Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS)							
Share Capital contribution to KSDC for SC/ST [State Share 51%]							
Enforcement of Prevention of Atrocities Act [State Share 50%]							
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Resettlement of Landless Tribes	5,032,979	3,546,155	1,174,924	4,721,079	93.80	311900.00	Wages to FRA Clerk (Rs.1,77,125) 6 Field Survey Staff (Rs 7,83,090), Vehicle Rent (Rs.1,32,566), Survey Stones (Rs.1,48,500) Refreshment Charge (Rs. 849), Mask Stitching Charge (Rs. 2,50,000), GPS Machine Repair (5,000)

**NEW SCHEMES**

(1) Gurukulam(Kalinga							
(2) Implementation of Priority schemes under the Kerala Perspective Plan 2030 under ST Devt							
Total							
Grand Total (I+II)	223,150,898	205,838,608	18,629,131	224,467,739	100.59	5593934.00	

**B. 100% Centrally Sponsored Schemes and SCA to TSP**

Post matric scholarship							
Special Central Assistance to Tribal Sub Plan [SCA to TSP]							

Pre-matric Scholarship for Tribal Students studying in IX & X classes							
Construction of Girls Hostels							
Construction of MRS, under art. 275(1) 100% CSS							
Implementation of STs and other traditional forest Dwellers [Recognition of forest							
Vocational Training Institute for Scheduled							
Conservation cum Development of Primitive Tribal Group							
Infrastructure facilities to KIRTADS							
Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.							
Upgradation of Merits of ST students							
Multi purpose hostel for Scheduled Tribes							
TOTAL (B)							
GRAND TOTAL	223,150,898	205,838,608	18,629,131	224,467,739	100.59		

**ANNUAL PLAN 2023-24**

**PLAN PROGRESS REPORT FOR THE MONTH of JANUARY 2024 [FINANCIAL & PHYSICAL PROGRESS]**

**NAME OF OFFICE - I.T.D.P ATTAPPADY**

**[Amount Rs in lakh]**

No	Name of Schemes	Amount allotted	Financial Progress (Rs)				Nos	Remarks
			Expr. upto the Previous Month	Expr. for the month	Cumulative Expenditure	%		
1	2	3	4	5	6	7	9	
A	STATE PLAN SCHEMES							
1	Critical Gap filling Schemes [Corpus Fund] under TSP	15,729,688	12,497,737	3,229,688	15,727,425	99.99	Honorarium to 4 Information Assistants (Rs.1,85,350),Vikasanotsavam 2023(Rs.23,150),ABCD Expense(Rs.27,260), Vattulakky Society(17,25,000) for Bag Stitching Umbrella Making),Minister Visiting Expense (Rs.73,315), Self Employment(Rs.75,000), Marketting Center Construction(Rs.5,16,472), Electrification (Rs.89,869), Oil Service of Vehicle (Rs.11,557),Refreshment Charge(Rs.1,150), Renovation work of Hanging Bridge (Rs.4,73,145) Marketing Centre in Vattulakky Society (Rs. 5,16,472) Furniture work in Agali Post Matric Hostel (10,65,744)	538 Beneficiaries
2	Management cost for the Running of Model Residential Schools/Ashram Schools [ 19]	18,767,034	14,886,847	4,443,157	19,330,004	100.00	Running Expense of MRS Mukkali (410 Students)	410 Students
3	Houses to Houseless							428 Beneficiaries
	i) New Houses						House Construction to 428 Beneficiaries	



	ii) Spillover Houses	57,961,600	26,400,000	5,520,050	31,920,050	55.07		
	iii) Repair Houses							
4	Hamlet Development							
5	Honorarium to							
	i) Tribal Promoters	21,484,000	15,479,606	1,841,972	17,321,578	80.63	Honorarium to 143 ST Promoters	143 ST Promoters
	ii) Organisation of Oorukoottams	500,000	496,923	0	496,923	99.38	Running Expense of Oorukootam and Fuel Charge of Office Vehicle	193 Hamlets
	iii) Honorarium to Management Trainees and Health management	520,000	310,643	209,213	519,856	99.97	Honorarium to 4 Management Trainees	8 Management Trainees
	iv) Honorarium to Counsellors engaged in the Hostels and MRS	800,000	495,496	193,413	688,909	86.11	Honorarium to 5 Student Counselors	5 Student Counselors
	v) Engaging social workers in Tribal Welfare	907,475	644,519	85,746	730,265	80.47	Honorarium to 3 Committed Social Workers	3 CSWs
	vi) Gothrabhandhu	3,500,000	2,474,790	301,500	2,776,290	79.32	Honorarium to 24 Mentor Teachers	26 Mentor Teachers
6	Comprehensive Health Care Package		0		0		Running Expense of 2 OP Clinics and PVTG Medical Unit (7 Daily Wage Staff)	904 Beneficiaries
	(i) Running of Health Care Institutions	3,058,848	3,058,848	0	3,058,848	100.00		

	(ii) Medical Assistance through Hospitals						Discretionary Grant and Ambulance Rent to 438 Tribal Patients	438 Patients
	(iii) Tribal Relief Fund	7,000,000	5,881,999	844,274	6,726,273	96.09		
7	Promotion of Education among Scheduled Tribes							
	(i) Peripataetic Education to PTGs							
	(ii) Tutorial Scheme (Gurukulam/Part Time Tutors)	1,300,000	1,300,000	0	1,300,000	100.00	Honorarium to 62 Part Time Tutors	62 Part Time Tutors
	(iii) Vidhvavahini	13,700,000	10,383,071	1,409,070	11,792,141	86.07	Vehicle Rent sanctioned to 15 Schools	1125 Students
	(iv) Community Study Centre	11,610,000	6,995,452	611,400	7,606,852	65.52	Honorarium to 42 Facilitators, Dietary Charges, Electricity Charge of Community Study Centers	1089 Students
	(v) Nursery School Running Expense	167,800	130,000	12,927	142,927	85.18	Stationary Charge and Uniform Allowance of Agali Nursery School (13 Students)	13 Students
8	Assistance to the Welfare of Scheduled Tribes							
	i) Assistance for the Marriage of ST girls							
	ii) Assistance to Sickle Cell Anemia patients	4,070,000	4,070,000	0	4,070,000	100.00	Assistance to 202 Sickle Cell Anemia Patients	204 Patients

	iii) Janani - JanmaRaksha	17,000,000	8,500,000	6,110,000	14,610,000	85.94	Assistance to 773 Breast Feeding Mothers/Pregnant Women	773 Beneficiaries
	iv) Financial assistance to traditional tribal healers	580,000	580,000	0	580,000	100.00	Assistance to 58 Tribal Healers	59 Tribal Healers
9	Improving facilities and rennovation of Prematric & Post matric Hostels [OCA]	2,169,200	0	0	0			
10	Food Support Programme	8,000,000	6,651,125	12,341	6,663,466	83.29	Supply of Food Grains	6210 Food Kits
11	Assistance for Self Employment and skill Development training to ST youths	1,477,335	1,144,990	162,000	1,306,990	88.47	Honorarium to 9 Accredited Overseers	9 Overseers
12	Improving facilities and rennovation of Prematric & Post matric Hostels	1,714,767	0	993,157	993,157	57.92	Maintenance Work of PMH Agali	
13	Special Programme for Adiya, Paniyas Primitive Tribal Groups and Tribes living in Forest							

	i) Adiyas, Paniyas and the primitive Tribal Groups							
	ii) Tribes Living in Forest							
	iii) Destitute Homes	1,910,000	1,704,521	63,195	1,767,716	92.55	Wages to 5 Karunyashramam Staff and Dietary Charges of Karunyashramam	53 Inmates in Karunyashramam
14	Assistance to Tribal Welfare Institutions							
15	Incentive and Assistance to students (T)							
	i) Special Incentive to Brilliant students	100,000	100,000	0	100,000	100.00	Merit Award to 26 Brilliant Students	26 Brilliant Students
	ii) Ayyankali Memorial talented Search and Development Scheme	100,000	0	49,000	49,000	49.00	Scholarship to 14 Students	14 Students
	(iii) Asst to study tour to schools & college going students	388,000	0	172,500	172,500	44.46	Study Tour Assistance to 92 Students	92 Students
	(iv) Asst to Orphans	2,716,000	2,506,000	0	2,506,000	92.27	Assistance to 105 Orphans	105 Orphans

	(v) Supply to study table and chair to all students studying in high school higher secondary school and colleges							
	vi) Supply of Lap top to students							
16	Publicity Wing/Information, Education and Communication [I.E.C. Project]	210,000	130,616	48,664	179,280	85.37	PVTG Teams Delhi Visit Expense	
17	Modernisation of Tribal Development Department	360,000	344,835	11,530	356,365	98.99	Vehicle Rent to 3 TE Officers	
18	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999							
19	Post-matric Hostels for tribals	1,153,255	697,990	20,375	718,365	62.29	Running Expense of Agali Post Matric Hostel	98 Students
20	State Centre for Tribal Healers							

21	Assistance to Adikala Kendram							
22	Ambedkkar Settlement Project							
23	Agriculture Income Initiative for Scheduled Tribes	1,450,000	632,038	338,720	970,758	66.95	Wages to 23 Staff in Vattulakky Farming Society	23 Daily Wage Staff
<b><u>50% STATE SHARE OF CENTRALLY SPONSORED SCHEMES</u></b>								
24	Construction of buildings for MRS/Ashram Schools [50% CSS]							
25	Construction of Boys Hostel [50% C.S.S]							
26	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS) [50%CSS]							
27	Share Capital contribution to KSDC for SC/ST [State Share 51%]							
28	Enforcement of							

	Prevention of Atrocities Act [State Share 50%]		0		0	#DIV/0!		
29	Resettlement of Landless Tribes	4,911,250	3,922,360	193,450	4,115,810	83.80	Wages to 12 FRA Field Technicians, Vehicle Rent and Assistance to TRDM Housing	12 Field Technicians and 14 Housing Beneficiaries
<b><u>NEW SCHEMES</u></b>								
30	(1) Gurukulam(Kalinga Model)							
31	(2) Implementation of Priority schemes under the Kerala Perspective Plan 2030 under ST Devt							
	Total							
	Grand Total (I+II)	205,316,252	128,491,431	26,877,342	155,368,773	75.67		
<b>B. 100% Centrally Sponsored Schemes and SCA to TSP</b>								
1	Post matric scholarship							
2	Special Central Assistance to Tribal Sub Plan [SCA to TSP]							
3	Pre-matric Scholarship for Tribal Students studying in IX & X classes							
4	Construction of Girls Hostels							

5	Construction of MRS, under art. 275(1) 100% CSS							
6	Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006 ]							
7	Vocational Training Institute for Scheduled Tribes							
8	Conservation cum Development of Primitive Tribal Group [CCD]							
9	Infrastructure facilities to KIRTADS							
10	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.							
11	Upgradation of Merits of ST students							



12	Multi purpose hostel for Scheduled Tribes							
	TOTAL (B)							
	GRAND TOTAL	205,316,252	128,491,431	26,877,342	155,368,773	75.67		