

പതിനാലാം കേരള നിയമസഭ
പതിനാലാം സമ്മേളനം
നക്ഷത്രചിഹ്നമിടാത്ത നിയമസഭാ ചോദ്യം നം.2307
07/02/2019 - ലെ മറുപടിക്ക്

പദ്ധതി അടങ്കൽ തുക

| ചോദ്യം | മറുപടി |
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| ശ്രീ.അനൂപ് ജേക്കബ് | ഡോ. ടി. എം. തോമസ് ഐസക് (ധനകാര്യവും കയറും വകുപ്പുമന്ത്രി) |
| എ) 2018-19 സാമ്പത്തിക വർഷത്തെ സംസ്ഥാന പദ്ധതി അടങ്കൽ തുക എത്രയാണെന്ന് അറിയിക്കാമോ : | 2018-19 സാമ്പത്തിക വർഷത്തെ സംസ്ഥാന പദ്ധതി അടങ്കൽ തുക 29,150 കോടി രൂപ യാണ് |
| ബി) പ്രളയത്തിന്റെ പശ്ചാത്തലത്തിൽ വാർഷിക പദ്ധതി എത്ര ശതമാനം വീതമാണ് വെട്ടിക്കുറയ്ക്കാൻ തീരുമാനിച്ചിട്ടുള്ളത്; വകുപ്പ് തിരിച്ചുള്ള കണക്ക് ലഭ്യമാക്കുമോ; | പ്രളയ കെടുതി കാരണം സംസ്ഥാനത്തിന്റെ റവന്യൂ വരുമാനത്തിൽ ഗണ്യമായ കുറവുണ്ടായിട്ടുണ്ട്. ഈ പശ്ചാത്തലത്തിൽ 2018-19 സാമ്പത്തിക വർഷത്തെ പദ്ധതി ചെലവിൽ 20% കുറവ് വരുത്തിയിട്ടുണ്ട്. വകുപ്പ് തിരിച്ചുള്ള കണക്കുകൾ അനുബന്ധം-I ആയി ചേർത്തിരിക്കുന്നു. |
| സി) വാർഷിക പദ്ധതിച്ചെലവ് നാളിതുവരെ എത്രയാണെന്ന വിവരം വകുപ്പ് തിരിച്ച് ലഭ്യമാക്കുമോ? | വകുപ്പ് തിരിച്ചുള്ള സംസ്ഥാന പദ്ധതിച്ചെലവ് സംബന്ധിച്ചുള്ള വിവരങ്ങൾ അനുബന്ധം-II ആയി ചേർത്തിരിക്കുന്നു. |


സെക്ഷൻ ഓഫീസർ

ANNEXURE - I

Details of Department-wise 20% Plan cut amount and Modified budget outlay

| Sl. No. | Name of Departments | Budget Outlay (Rs. in crore) | 20% Plan cut amount (Rs.in crore) | Modified Budget outlay (Rs. In crore) | |
|---------|--|--|-----------------------------------|---------------------------------------|--------|
| 1 | Agriculture Development & Farmers' Welfare | Agriculture Development & Farmers' Welfare | 741.17 | 67.60 | 673.57 |
| | | Soil Survey and Soil Conservation Department | 56.65 | 2.53 | 54.12 |
| 2 | AYUSH | Ayurveda Medical Education | 50.60 | 0.06 | 50.54 |
| | | Indian Systems of Medicines | 48.20 | 6.87 | 41.33 |
| | | Homoeopathy | 27.00 | 4.40 | 22.60 |
| | | Homoeo Medical Education | 10.15 | 2.03 | 8.12 |
| 3 | Industries & Commerce Department | Industries Directorate | 160.01 | 32.00 | 128.01 |
| | | Handloom | 70.92 | 14.19 | 56.73 |
| | | Mining & Geology | 1.49 | 0.30 | 1.19 |
| | | Coir Development | 141.08 | 11.10 | 129.98 |

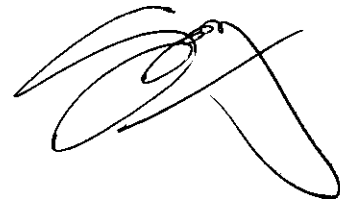
| | | | | | |
|----|--------------------------------------|---------------------------------|--------|--------|--------|
| 4 | Animal Husbandry | Animal Husbandry Directorate | 185.68 | 36.64 | 149.04 |
| | | Dairy Dev. Dept | 107.53 | 21.51 | 86.02 |
| 5 | Cultural Affairs | Culture Development Directorate | 27.92 | 5.88 | 22.04 |
| | | Museums & Zoos Dept | 24.75 | 1.41 | 23.34 |
| | | Archives | 5.10 | 1.02 | 4.08 |
| | | Archaeology | 25.25 | 3.63 | 21.62 |
| 6 | Co-operation | Co-operation | 125.61 | 25.12 | 100.49 |
| 7 | Electronics & Information Technology | Kerala State IT Mission | 587.59 | 133.00 | 454.59 |
| 8 | Environment and Climate Change | Environment and Climate Change | 47.39 | 3.08 | 44.31 |
| 9 | Finance | Treasury Department | 23.00 | 4.60 | 18.40 |
| | | Kerala State Audit Department | 2.50 | 0.50 | 2.00 |
| 10 | Fisheries Department | Fisheries | 364.43 | 72.89 | 291.54 |
| | | Harbour Engineering Department | 10.75 | 2.69 | 8.06 |
| 11 | Food & Civil Supplies | Legal Metrology | 11.50 | 2.30 | 9.20 |
| | | Civil Supplies | 66.44 | 14.85 | 51.59 |
| 12 | Forest & Wildlife Dept | Forest & Wildlife Dept | 243.72 | 28.25 | 215.47 |

| | | | | | |
|----|-------------------------|--|--------|-------|--------|
| 13 | General Administration | Directorate of Minority Welfare | 90.75 | 18.15 | 72.60 |
| | | Sainik Welfare Department | 0.17 | 0.03 | 0.14 |
| 14 | General Education | Directorate of Public Instruction | 678.73 | 70.47 | 608.26 |
| | | Directorate of Higher Secondary Education | 110.10 | 21.22 | 88.88 |
| | | Directorate of Vocational Higher Secondary Education | 15.00 | 3.00 | 12.00 |
| 15 | Health & Family Welfare | Health Services | 621.09 | 81.22 | 539.87 |
| | | Medical Education | 415.89 | 96.95 | 318.94 |
| | | Food Safety Department | 13.60 | 2.72 | 10.88 |
| | | Drugs control | 5.50 | 1.10 | 4.40 |
| 16 | Higher Education | Directorate of Technical Education | 145.92 | 3.74 | 142.18 |
| | | Collegiate Education Directorate | 115.43 | 23.09 | 92.34 |
| | | Printing Department | 10.00 | 2.00 | 8.00 |
| | | NCC | 7.50 | 0.50 | 7.00 |
| | | Stationery Department | 1.00 | 0.20 | 0.80 |

| | | | | | |
|----|---|---|--------|-------|--------|
| 17 | Home & Vigilance | Police Department | 182.00 | 33.20 | 148.80 |
| | | Fire and Rescue Services Department | 70.00 | 14.00 | 56.00 |
| | | Chemical Examiner's Laboratory | 2.85 | 0.57 | 2.28 |
| | | High Court of Kerala | 24.60 | 4.99 | 19.61 |
| | | Prisons Department | 21.00 | 0.52 | 20.48 |
| | | Vigilance Department | 13.00 | 2.60 | 10.40 |
| | | Prosecution Department | 1.50 | 0.64 | 0.86 |
| 18 | Housing | Housing (Commissionerate) | 0.60 | 0.00 | 0.60 |
| 19 | Information & Public Relations Dept (I&PRD) | Information & Public Relations Dept (I&PRD) | 45.88 | 9.18 | 36.70 |
| 20 | Labour and Skills | Labour Commissionerate | 401.51 | 8.30 | 393.21 |
| | | Industrial Training | 132.01 | 19.30 | 112.71 |
| | | National Employment Services | 29.90 | 6.00 | 23.90 |
| | | Insurance Medical Services | 2.47 | 0.39 | 2.08 |
| | | Factories and Boilers | 6.25 | 1.60 | 4.65 |
| 21 | Law Department | Law | 1.40 | 0.28 | 1.12 |
| 22 | Legislature | Legislature | 1.10 | 0.00 | 1.10 |
| 23 | Local Self Government | Rural Development Commissionerate | 630.39 | 31.00 | 599.39 |
| | | Urban Affairs Department | 76.66 | 15.33 | 61.33 |
| | | Panchayat Department | 42.03 | 4.00 | 38.03 |
| | | Town and Country Planning Department | 4.42 | 0.88 | 3.54 |
| | | LSGD- Engineering Wing | 2.00 | 0.19 | 1.81 |

| | | | | | |
|----|--|--|---------|--------|---------|
| 24 | Non residence Keralites Affairs Dept (NORKA) | NORKA | 80.00 | 10.00 | 70.00 |
| 25 | Personnel & Administrative Reforms | IMG | 23.00 | 4.60 | 18.40 |
| 26 | Planning & Economic Affairs Dept | Planning Department | 95.00 | 19.00 | 76.00 |
| | | Directorate of Economics and Statistics Department | 2.17 | 0.43 | 1.74 |
| | | Central Plan Monitoring Unit | 1.55 | 0.31 | 1.24 |
| | | Land Use Board | 3.24 | 0.74 | 2.50 |
| 27 | Ports | Ports Department | 109.48 | 21.98 | 87.50 |
| | | Harbour Engineering Department (Port) | 14.37 | 3.00 | 11.37 |
| | | Hydro graphic Survey Wing | 2.55 | 0.51 | 2.04 |
| 28 | Power | Electrical Inspectorate | 8.36 | 1.67 | 6.69 |
| 29 | Public Works Department | PWD - Buildings and Local Works | 91.20 | 13.44 | 77.76 |
| | | PWD – Roads and bridges | 1363.50 | 0.00 | 1363.50 |
| | | PWD – National highways | 90.80 | 0.00 | 90.80 |
| 30 | Revenue Department | Land Revenue | 66.85 | 25.00 | 41.85 |
| | | Survey and Land Records | 51.28 | | 51.28 |
| 31 | Scheduled Castes Development Department(SC/ST) | Scheduled Castes Development Department | 1491.39 | 296.53 | 1194.86 |
| | | Backward Communities Development Department | 64.70 | 3.20 | 61.50 |
| 32 | Scheduled Tribes Development Department | Scheduled Tribes Development Department | 597.12 | 126.50 | 470.62 |
| 33 | Science & Technology | Science & Technology | 121.73 | 21.35 | 100.38 |

| | | | | | |
|--------------|--|---|-----------------|----------------|-----------------|
| 34 | Social Justice | Social Justice Directorate | 65.05 | 17.70 | 47.35 |
| | | State Commissionerate for Persons with Disabilities | 1.80 | 0.36 | 1.44 |
| 35 | Sports & Youth Affairs | Sports & Youth Affairs Directorate | 70.00 | 13.27 | 56.73 |
| 36 | Taxes Department | Registration Department | 20.00 | 4.00 | 16.00 |
| | | State GST Department | 25.00 | 5.00 | 20.00 |
| | | Excise Department | 13.00 | 2.60 | 10.40 |
| 37 | Tourism Department | Tourism | 365.95 | 76.35 | 289.60 |
| 38 | Transport Department | Transport | 42.05 | 9.79 | 32.26 |
| | | Water Transport Department | 24.20 | 4.84 | 19.36 |
| | | Motor vehicles Department | 42.00 | 9.79 | 32.21 |
| 39 | Water Resources Department | Water Resources | 1688.80 | 0.00 | 1688.80 |
| 40 | Women and Child Development Department | Women & Child Development Department | 394.54 | 14.20 | 380.34 |
| TOTAL | | | 14119.36 | 1681.96 | 12437.40 |



| Department wise State Plan Expenditure upto January 2019 (Rs in crore) | | | | |
|--|--|----------------|--------------------------|------------------|
| SI No | Name of Department | Plan Outlay | EXPENDITURE UPTO JANUARY | % of Expenditure |
| 1 | Agriculture Development & Farmers' Welfare | 939.58 | 522.47 | 55.61 |
| 2 | Animal Husbandry | 437.88 | 233.41 | 53.31 |
| 3 | AYUSH | 135.95 | 74.61 | 54.88 |
| 4 | Backward Communities Development | 107.2 | 49.35 | 46.03 |
| 5 | Co-operation | 160.36 | 65.5 | 40.84 |
| 6 | Coastal Shipping and Inland Navigation | 93.59 | 6.5 | 6.95 |
| 7 | Cultural Affairs | 83.6 | 39.63 | 47.41 |
| 8 | Cultural Affairs(Archeology,Archives & Mus | 43.55 | 22.18 | 50.94 |
| 9 | Cultural Affairs(Zoos) | 11.55 | 4.14 | 35.82 |
| 10 | Disaster Management | 7.5 | 2.24 | 29.91 |
| 11 | Electronics & Information Technology | 587.59 | 181.59 | 30.9 |
| 12 | Environment | 71.16 | 15.06 | 21.16 |
| 13 | Finance | 166.5 | 44.54 | 26.75 |
| 14 | Fisheries | 502.65 | 290.83 | 57.86 |
| 15 | Food & Civil Supplies | 77.94 | 23.97 | 30.76 |
| 16 | Forest & Wild Life | 243.72 | 86.12 | 35.34 |
| 17 | General Administration | 50.17 | 2.07 | 4.12 |
| 18 | General Education | 1016.04 | 516.52 | 50.84 |
| 19 | Health & Family Welfare | 1351.88 | 702.16 | 51.94 |
| 20 | Higher Education | 952.58 | 353.67 | 37.13 |
| 21 | Home & Vigilance | 301.95 | 90.37 | 29.93 |
| 22 | Housing | 62.6 | 1.03 | 1.64 |
| 23 | Industries & Commerce | 837.98 | 443.69 | 52.95 |
| 24 | Industry (Coir) | 141.08 | 108.74 | 77.08 |
| 25 | Information and Public Relations | 45.88 | 29.88 | 65.13 |
| 26 | Labour and Skills | 575.14 | 482.72 | 83.93 |
| 27 | Law | 1.4 | 0 | 0 |
| 28 | Legislature | 1.1 | 0.54 | 48.88 |
| 29 | Local Self Government | 2322.99 | 648.74 | 27.93 |
| 30 | LSG Institutions | 7000 | 4104.75 | 58.64 |
| 31 | Major Infrastructural Development Projects | 1466.02 | 0 | 0 |
| 32 | Minority Welfare | 90.75 | 67.37 | 74.24 |
| 33 | Non- Resident Keralites Affairs | 80 | 32.16 | 40.2 |
| 34 | Personnel & Administrative Reforms | 23 | 20.21 | 87.89 |
| 35 | Planning & Economic Affairs | 153.87 | 34.81 | 22.62 |
| 36 | Ports | 146.42 | 144.95 | 98.99 |
| 37 | Power | 1784.11 | 913.24 | 51.19 |
| 38 | Public Works | 1545.53 | 1454.86 | 94.13 |
| 39 | Revenue | 146.13 | 29 | 19.85 |
| 40 | Scheduled Castes | 1530.89 | 817.15 | 53.38 |
| 41 | Scheduled Tribes | 598.08 | 344.04 | 57.52 |
| 42 | Science & Technology | 121.73 | 52.74 | 43.32 |
| 43 | Social Justice | 256.5 | 125.04 | 48.75 |
| 44 | Sports and Youth Affairs | 166.9 | 114.76 | 68.76 |
| 45 | Taxes | 46.5 | 15.48 | 33.3 |
| 46 | Taxes(Excise) | 13 | 9.7 | 74.64 |
| 47 | Tourism | 379 | 181.3 | 47.84 |
| 48 | Transport | 232.82 | 204.21 | 87.71 |
| 49 | Vigilance | 13 | 4.14 | 31.86 |
| 50 | Water Resources | 1595.21 | 584.83 | 36.66 |
| 51 | Woman and Child Development | 429.44 | 197.03 | 45.88 |
| | | 29150.3 | 14494.04 | 49.72 |