

പതിനാലാം കേരള നിയമസഭ

പതിനാറാം സമ്മേളനം

നക്ഷത്രചിഹ്നമിടാത്ത നിയമസഭ ചോദ്യം നം. 4033 - 12/11/2019 - ലെ മറുപടിക്ക്

കേന്ദ്രാവിഷ്കൃത പദ്ധതികളിലെ ഫണ്ട് വിനിയോഗം

ചോദ്യം

ഉത്തരം

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	ചോദ്യം	ഉത്തരം
(എ)	<p>കേരളത്തിൽ നടപ്പിലാക്കുന്ന കേന്ദ്രാവിഷ്കൃത പദ്ധതികളിലെ ഫണ്ട് വിനിയോഗം കാര്യക്ഷമമാണോ; വ്യക്തമാക്കുമോ;</p>	<p>കാര്യക്ഷമമാണ്. കേന്ദ്രാവിഷ്കൃത പദ്ധതികളുടെ നടത്തിപ്പ് നിരീക്ഷിക്കുന്നതിനും കേന്ദ്രസർക്കാരിൽ നിന്നും ഫണ്ട് യഥാസമയം നേടിയെടുക്കുന്നതിനുമായി ആസൂത്രണ സാമ്പത്തികകാര്യ വകുപ്പിൽ സെൻട്രൽ പ്ലാൻ മോണിറ്ററിംഗ് യൂണിറ്റ് (സി.പി.എം.യു) രൂപീകരിച്ചിട്ടുണ്ട്. ടി യൂണിറ്റ് വിവിധ വകുപ്പുകളുടെ യോഗങ്ങൾ വിളിച്ചു കൂട്ടുകയും കേന്ദ്രസർക്കാരിൽ നിന്നും ലഭിക്കേണ്ട ഫണ്ടുകളെക്കുറിച്ചുള്ള വിവരങ്ങൾ ശേഖരിക്കുകയും കേന്ദ്രസർക്കാരിൽ നിന്ന് കാലതാമസം കൂടാതെ ഫണ്ട് വാങ്ങിയെടുക്കുന്നതിനും കൂടുതൽ കേന്ദ്രസഹായം ലഭിക്കുന്നതിനുമുള്ള പദ്ധതികൾ കേന്ദ്രസർക്കാരിലേക്ക് അയച്ചു കൊടുക്കുന്നതിനുമുള്ള നടപടികൾ ത്വരിതപ്പെടുത്തുകയും ചെയ്തു വരുന്നുണ്ട്. ഇതോടൊപ്പം കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾ ഉൾപ്പെടെയുള്ള പദ്ധതികളുടെ നിർവ്വഹണം കാര്യക്ഷമമാക്കുന്നതിന് ബഹു. മുഖ്യമന്ത്രി തലത്തിലും ചീഫ് സെക്രട്ടറി തലത്തിലും അവലോകന യോഗങ്ങൾ നടത്തി വരുന്നുണ്ട്. പ്രസ്തുത യോഗങ്ങളിൽ പദ്ധതി പ്രവർത്തനങ്ങൾ സമയബന്ധിതമായി പൂർത്തിയാക്കുന്നതിന് വകുപ്പുകൾക്ക് പ്രത്യേക നിർദ്ദേശം നൽകാറുണ്ട്.</p> <p>കേന്ദ്ര സർക്കാർ കേന്ദ്രാവിഷ്കൃത/കേന്ദ്ര പദ്ധതികൾക്കായി സംസ്ഥാനങ്ങൾക്ക് നൽകുന്ന ഫണ്ടും അവയുടെ വിനിയോഗവും നിരീക്ഷിക്കുന്നതിനായി ഒരു ഓൺലൈൻ സംവിധാനം (പി.എഫ്.എം.എസ്) സംസ്ഥാനങ്ങളിൽ നടപ്പിലാക്കി വരികയാണ്. ധനകാര്യ വകുപ്പിന്റെ മേൽനോട്ടത്തിൽ സംസ്ഥാനത്തും കേന്ദ്രസർക്കാരിന്റെ ഈ സംവിധാനം ട്രഷറിയുമായി സംയോജിപ്പിച്ച് നടപ്പിലാക്കി</p>

		<p>വരികയാണ്. ഈ സംവിധാനത്തിലൂടെ കേന്ദ്രാവിഷ്കൃത/കേന്ദ്ര പദ്ധതികൾ പ്രകാരം ലഭിക്കുന്ന ഫണ്ട് അവയുടെ വിനിയോഗവും നിരീക്ഷിക്കുവാൻ കഴിയുന്നതാണ്. കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾക്ക് ഫണ്ട് റിലീസ് ചെയ്ത് നൽകുന്നതിൽ ഉണ്ടാകുന്ന കാലതാമസം ഒഴിവാക്കുന്നതിനും കേന്ദ്രവിഹിതത്തിന് ആനുപാതികമായി സംസ്ഥാനവിഹിതം നൽകുന്നതിലുള്ള ബുദ്ധിമുട്ടുകൾ ഒഴിവാക്കുന്നതിനുമായി 21/02/2017-ൽ സ.ഉ(പി) നം.24/2017/ധന. ഉത്തരവുപ്രകാരം മാർഗ്ഗനിർദ്ദേശങ്ങൾ പുറപ്പെടുവിച്ചിട്ടുണ്ട്. ഇത് പ്രകാരം കേന്ദ്രസർക്കാരിൽ നിന്ന് ഫണ്ട് ലഭിച്ചിട്ടുള്ളതും സംസ്ഥാന ബജറ്റിൽ ആവശ്യമായ തുക വകയിരുത്തിയിട്ടുള്ളതുമായ കേന്ദ്രാവിഷ്കൃത പദ്ധതികളുടെ ഫണ്ട് ഭരണവകുപ്പിനു തന്നെ നേരിട്ട് നിർവ്വഹണ ഏജൻസികൾക്ക് റിലീസ് ചെയ്ത് നൽകാവുന്നതാണ്.</p>
(ബി)	<p>വിവിധ പദ്ധതികൾക്കായി 2016 മുതൽ കേന്ദ്രം അനുവദിച്ച തുക വകമാറ്റി ചെലവഴിച്ചിട്ടുണ്ടോ;</p>	<p>ഇല്ല.</p>
(സി)	<p>പദ്ധതികൾ സമയബന്ധിതമായി നടപ്പിലാക്കാതെ തുക ലാപ്സാകുന്ന സാഹചര്യം ഉണ്ടായിട്ടുണ്ടോ;</p>	<p>കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾക്ക് ഏതെങ്കിലും ഒരു സാമ്പത്തിക വർഷം അനുവദിച്ച ഫണ്ട് പ്രസ്തുത സാമ്പത്തിക വർഷം അവസാനിക്കുമ്പോഴും പൂർണ്ണമായും ഉപയോഗിച്ചു തീരാത്ത സാഹചര്യം ഉണ്ടായാൽ, തുടർന്നുള്ള സാമ്പത്തിക വർഷങ്ങളിൽ പ്രസ്തുത ഫണ്ട് കേന്ദ്രസർക്കാരിന്റെ അനുമതിയോടു കൂടി റീവാലിഡേറ്റ് ചെയ്ത് ഉപയോഗിക്കാൻ സാധിക്കുന്നതാണ്. പദ്ധതികളുടെ മാർഗ്ഗനിർദ്ദേശങ്ങൾക്കെതിരായി ചെലവഴിച്ചാൽ മാത്രമേ തുക നഷ്ടപ്പെടുന്ന സാഹചര്യം ഉണ്ടാകുകയുള്ളൂ.</p>
(ഡി)	<p>കഴിഞ്ഞ മൂന്ന് വർഷത്തെ കേന്ദ്ര പദ്ധതി നടത്തിപ്പിന്റെ വിശദാംശം ലഭ്യമാക്കുമോ?</p>	<p>കേന്ദ്രപദ്ധതികളുടെ നടത്തിപ്പിന്റെ വരവ് ചെലവ് സംബന്ധിച്ച് അക്കൗണ്ടന്റ് ജനറൽ പുറത്തിറക്കിയ 2016-17-ലെ അന്തിമ കണക്ക് അനുബന്ധം-I ആയും 2017-18-ലെ അന്തിമ കണക്ക് അനുബന്ധം-II ആയും ചേർത്തിരിക്കുന്നു. 2018-19-ലെ അന്തിമകണക്ക് അക്കൗണ്ടന്റ് ജനറലിൽ നിന്നും ലഭ്യമായിട്ടില്ല.</p>

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2016-17

APPENDIX V
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES (a) (b) (c)

Bharatmala-I

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2016-17			Actuals 2016-17				Actuals 2015-2016				Actuals 2014-15				
		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
Strengthening of Public Distribution System Operations	End to End Computerisation of Targeted Public Distribution System Operations (50% CSS)	Normal				365.20	390.32	390.32	780.63								
Special central assistance to Scheduled Castes Sub Plan	Pre-Matric scholarships to the children of those engaged in unclean occupations	Normal	40.00		40.00	550.73	21.11		21.11								
	Upgradation of merit of scheduled caste students (100% CSS)	Normal	20.00		20.00		20.00		20.00								
	Machinery for Implementation of Protection of Civil Rights Act, 1955 (50% C.S.S.)	Normal	500.00	500.00	1000.00		495.96	495.96	991.92								
Development of Water Resources Information System	National Hydrology Project -Phase III	Normal				46.76				29.49							
National Cyclone Risk Mitigation (NCRMP) Protection and Empowerment of Women	National Cyclone Risk Mitigation Project(SS)	Normal		300.00	300.00	600.00											
	Kishori Shakti Yojana (100% CSS)	Normal				59.11											
Nirbhaya Scheme WCD	Women Development Programmes	Normal		895.00	895.00	760.00		577.47	577.47								
	Construction of Nirbhaya homes	Normal															
State and UT grants under PMAY (Urban) Scheme financed from Central Road Fund	Pradhan Mantri Awas Yojana (40% State Share)	Normal	15000.00	10000.00	25000.00	5653.96	4114.59	2743.05	6857.64								
	CRF Bridges and Roads	Normal			4448.11	15849.00			6174.71								
Rashtriya Swasthya Suraksha Yojana (old RSBY)	Rashtriya Swasthya Bima Yojana (60% CSS)	Normal	7500.00	5000.00	12500.00	7329.14	7248.46	4832.31	12080.77								
Modernisation of State Police Forces - Crime and Criminal Tracking Network and Systems (CCTNS) (CASP)	Criminal Investigation and Vigilance - CCTNS	Normal				491.05											
Shyama Prasad Mukherjee Urban Mission	Shyama Prasad Mukherji Rurban Mission (SPMRM)	Normal	0.01	0.00	0.01	2140.00	2000.40	1333.60	3334.00								

(a) Includes Govt. of India releases during the year available in PFMS portal of CGA

(b) In the absence of separate accounting of State share and Govt. of India share, in certain cases, the share of expenditure is worked out on the basis of percentage of sharing given in the Demands for Grants and nomenclature

(c) In the cases where the 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/restructured schemes, previous year's figures are shown after assessing the general nature of the scheme

APPENDIX V
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES (a) (b) (c)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal / TSP / SCSP	Budget provision 2016-17			Actuals 2016-17				Actuals 2015-2016				Actuals 2014-15				
			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 for Economically OBCS-CASP	Post-Matric scholarship to students belonging to OBC's (100% CSS)	Normal	5000.00		5000.00	248.04	2522.47		2522.47									
Development of Particularly Vulnerable Tribal groups (PTG) - (CASP)	General Development of Primitive Tribal Groups (Central Sector Scheme with 100% CA)	Normal	0.01		0.01	100.00												
Integrated Scheme on Agriculture Census and Statistics	Improvement of Agricultural Statistics Scheme - EARAS (100% CSS)	Normal	3600.00		3600.00	3073.53	3982.06		3982.06									
Mission for Integrated Development of Horticulture (MIDH)	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)	Normal	18300.00	12200.00	30500.00	1500.00	11756.50	7837.66	19594.16	2500.00	1411.55		1411.55	4109.54	1891.25	333.75	2225.00	
Sub Mission on Agriculture Extension	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)	Normal	3000.00	2000.00	5000.00	1181.18	1830.64	1220.42	3051.06									
National Rural Drinking Water programme	Accelerated rural water supply schemes (50%CSS)	Normal	20000.00		20000.00	7521.72	16450.36		16450.36									
Swachh Bharat Abhiyan	Swachh Bharat Mission (Gramin) - Nirmal Bharat Abhiyan	Normal	9189.81	6126.56	15316.37	19627.58	8308.83	5539.23	13848.06	850.01	2548.63	849.55	3398.18	5315.23	1698.61	727.99	2426.60	
Conservation of Natural Resources and Ecosystem	Wetland Conservation (100% CSS)	Normal	100.00		100.00	57.60												
	Establishment of Nilgiri Biosphere Reserve (100% CSS)	Normal	250.00		250.00													
	Integrated Forest Protection Scheme (50 % CSS)	Normal	300.00	300.00	600.00		147.82	147.82	295.63									
	Agasthyamala Biosphere Reserve (100% CSS)	Normal	300.00		300.00		73.31		73.31									
Project Tiger	Periyar Tiger Reserve	Normal	500.00	500.00	1000.00		407.59	407.59	815.17	742.66	287.45	287.45	574.89	517.54	342.32	342.32	684.64	
	Parambikulam Tiger Reserve	Normal	312.50	312.50	625.00		339.10	339.10	678.20		183.04	183.04	366.08		199.04	199.04	398.08	
National Health Mission	City and District Family Welfare Bureaus (Including Mobile IUCD Unit - CSS - 60:40)	Normal	1053.44	702.30	1755.74	44503.65	1064.05	709.37	1773.42	32175.12				55272.51				
	Maintenance and supply of Vehicles to Regional Family Welfare Centres-(CSS-60:40)	Normal	29.04	19.36	48.40		7.19	4.80	11.99		5.45		5.45		29.56		29.56	
	Training of Health Visitors, ANMs and DAIs (CSS -60:40)	Normal	108.65	72.44	181.09		154.90	103.27	258.17		168.75		168.75		183.68		183.68	
	Sub Centres - (CSS - 60:40)	Normal	14795.35	9863.57	24658.92		19589.21	13059.48	32648.69		28661.72		28661.72		26117.28		26117.28	

APPENDIX V
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES (a) (b) (c)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal / TSP /SCSP	Budget provision 2016-17			Actuals 2016-17				Actuals 2015-2016				Actuals 2014-15			
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Share	State Share	Total Expenditure	
National Health Mission	Expansion of ICDS Programme (CSS 60:40)	Normal	737.48	491.65	1229.13		734.35	489.57	1223.92		1108.08		1108.08		1072.02		1072.02
	Grant-in-aid(CSS-60:40)	Normal	130.80	87.20	218.00		130.80	87.20	218.00		160.18		160.18		128.50		128.50
	Regional Family Welfare Training Centres (CSS 60:40)	Normal	170.22	113.48	283.70		158.09	105.40	263.49		202.00		202.00		184.23		184.23
	State Level Organisation (CSS-60:40)	Normal	336.50	224.33	560.83		285.55	190.36	475.91		499.46		499.46		420.68		420.68
	National Iodine Deficiency Disorders Control Programme (100% CSS)	Normal															
	National Health Mission (CSS 60:40)	Normal	32719.31	21812.87	54532.18		30490.69	20327.12	50817.81		20465.38	7000.00	27465.38		22343.60	11224.28	33567.88
	Maintenance and supply of Vehicles to District Family Welfare Bureau (CSS 60:40)	Normal	15.96	10.64	26.60		15.62	10.42	26.04		5.45		5.45		29.56		29.56
	Mass Education - (CSS 60:40)	Normal	21.30	14.20	35.50		9.65	6.43	16.08		25.99		25.99				
	Maintenance and Supply of Vehicles to PH Centres (CSS 60:40)	Normal	42.00	28.00	70.00		13.12	8.74	21.86		36.40		36.40		47.33		47.33
	Health Transport Organisation - (CSS-60:40)	Normal	56.48	37.65	94.13		28.99	19.32	48.31		46.38		46.38		48.63		48.63
Maintenance of beds and static sterilisation unit - (CSS - 60:40)	Normal	74.99	49.99	124.98		38.82	25.88	64.70		107.78		107.78		105.72		105.72	
Human Resource in Health and Medical Education	Human Resources for Health	Normal						5950.86									
National Ayush Mission	National Mission on AYUSH including Mission on Medical Plants(CSS 60:40)	Normal	450.00	300.00	750.00	891.20	450.00	300.00	750.00								
National Education Mission - Sarva Siksha Abhiyan (SSA)	Sarva Siksha Abhiyan (SSA) (60% CSS)	Normal	24300.00	800.00	25100.00	11316.74	14067.71	800.00	14867.71	12864.39	10259.42	700.00	10959.42	22304.02	22262.48		22262.48
National Programme of Mid Day Meals in schools	Mid Day Meal (60%CSS)	Normal	19751.00	27300.32	47051.32	17781.46	16971.26	25233.57	42204.83	22178.45	127.30		127.30	22575.34	6215.98		6215.98
National Education Mission - Rashtriya Madhyamik Shiksha Abhiyan	Rashtriya Madhyamik Siksha Abhiyan - RMSA (60%CSS)	Normal	9000.00	6000.00	15000.00	4969.22	7451.24	4967.49	12418.73	10977.13	3226.66	1075.55	4302.21	3991.25	1216.84	1216.83	2433.67
Development of Minorities Education Scheme for Madrasas/Minorities	Scheme for providing Quality Education in Madrasas (100% CSS)	Normal	2190.00		2190.00	3.75											

APPENDIX V
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES (a) (b) (c)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2016-17			Actuals 2016-17			Actuals 2015-2016			Actuals 2014-15						
		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				
	IDMI (Infrastructure Development in Minority Institutions) (100%CSS)	Normal															
Rashtriya Uchhatar Siksha Abhiyan	Rashtriya Uchhatar Shiksha Abhiyan - RUSA (60% CSS)	Normal	9657.00	6438.00	16095.00	6718.14	4819.39	3212.94	8032.33	3406.99	4141.05	322.11	4463.16	8664.68	1020.88	108.50	1129.38
National Rural Employment Guarantee Scheme(MGNREGA)	Mahatma Gandhi National Rural Employment Guarantee Programme	Normal	219720.00	5000.00	224720.00	19578.03	19585.74	3140.94	22726.68	116136.32	116136.32	2500.44	118636.76	158758.02	158761.70	4000.00	162761.70
Pradhan Mantri Gramin Sarak Yojna (PMGSY)	Prime Minister's Grama Sadak Yojana	Normal	21000.00	20592.47	41592.47	17944.60	17944.60	19607.71	37552.31	15100.00	15100.00	4354.53	19454.53	15141.10	15141.10	815.38	15956.48
Pradhan Mantri Awas Yojna	Block Grant for Centrally Sponsored Schemes/LAY - TSP (75% CSS)	TSP	3921.54	2614.36	6535.90	10049.44	1777.34	2613.69	4391.03	35717.19	8065.13	2089.82	10154.95	16075.33			
	Block Grant for Centrally Sponsored Schemes/LAY-SCP (25% State Share)	SCSP	7680.00	5120.00	12800.00		3480.53	3597.65	7078.18		7460.93	4481.08	11942.01		6036.76	0.01	6036.77
	Block Grants for Centrally Sponsored Schemes/LAY General	Normal	14196.00	9464.00	23660.00		3855.53	2570.35	6425.88		20191.14	50703.45	70894.59				
National Rural Livelihood Mission -CASP(NRLM)	Block Grants for CSS/National Rural Livelihoods Mission (NRLM) General	Normal	6000.00	4000.00	10000.00	6654.89	544.00	1069.67	1613.67	3122.79	1787.98	851.68	2639.66	6361.03	3069.79	1354.83	4424.62
	Block Grant for Centrally Sponsored Schemes/Aajeevika Skills Programme / NRLM	TSP	382.00	255.00	637.00		360.54	288.57	649.11		130.50	43.50	174.00				
	Block Grant for Centrally Sponsored Schemes/Aajeevika Skills Programme/NRLM	SCSP	1050.00	700.00	1750.00		398.21	217.26	615.47		180.21	60.07	240.28				
National Social Assistance Programme (NSAP)	Annapoorna Food Security Scheme for the aged destitutes (80% CSS)/	Normal	203.20	50.80	254.00	11548.91	9.06	2.26	11.32	15205.19	2923.17		2923.17	10489.89	629.83		629.83
Pradhan Mantri Krishi Sinchai Yojana (Watershed Development Works)-CSAP	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Normal	4500.00	3000.00	7500.00	1662.00	1538.00	1322.67	2860.67	1146.82	227.86	49.09	276.95	1088.42			
State Scheduled Castes Development Corporations	Share capital contribution to Kerala State Development Corporation for SCs/STs (51% State Share)/	Normal	2401.98	2500.02	4902.00	700.00	1189.72	1238.28	2428.00	510.68	520.20	499.80	1020.00				

APPENDIX V
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES (a) (b) (c)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal / TSP /SCSP	Budget provision 2016-17			Actuals 2016-17			Actuals 2015-2016			Actuals 2014-15					
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure				
Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Idukki Wild Life Sanctuary	Normal	112.50	112.50	225.00	3138.53	63.57	63.57	127.13	1171.93	53.71	53.71	107.42	1055.21	53.63	53.63	
	Integrated Development of Wild Life Habitats- Management of National Parks (60:40 between Centre and State)/Eravikulam National Park	Normal	175.00	175.00	350.00		115.19	115.19	230.37		113.41	113.41	226.82		79.38	79.38	158.76
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Thattakkad Birds Sanctuary	Normal	87.50	87.50	175.00		48.64	48.64	97.27		36.10	36.10	72.20		36.09	36.09	72.18
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Peechi Vazhani Wild Life Sanctuary	Normal	81.25	81.25	162.50		53.84	53.84	107.67		48.82	48.82	97.65		42.25	42.24	84.49
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Malabar Sanctuary	Normal	50.00	50.00	100.00		24.41	24.41	48.82		22.29	22.29	44.59		23.50	23.50	47.00
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Choolammur Peacock Sanctuary	Normal	43.75	43.75	87.50		19.95	19.95	39.90		19.00	19.00	37.99		17.49	17.49	34.98
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Aaralam Wild Life Sanctuary	Normal	118.75	118.75	237.50		66.88	66.88	133.76		65.08	65.08	130.16		54.94	54.93	109.87

APPENDIX V
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES (a) (b) (c)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2016-17			Actuals 2016-17				Actuals 2015-2016				Actuals 2014-15				
		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	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Kottiyoor Wild Life Sanctuary	Normal	87.50	87.50	175.00		26.68	26.68	53.36		35.75	35.75	71.50		35.91	35.90	71.81
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Wayanad Wild Life Sanctuary	Normal	187.50	187.50	375.00		119.11	119.11	238.21		270.00		270.00		446.00		446.00
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Shendurney Wild Life Sanctuary	Normal	68.75	68.75	137.50		48.02	48.02	96.03		38.09	38.09	76.18		36.20	36.20	72.40
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Peppara Wild Life Sanctuary	Normal	68.75	68.75	137.50		43.14	43.14	86.27		36.05	36.05	72.10		35.46	35.46	70.92
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Neyyar Wild Life Sanctuary	Normal	137.50	137.50	275.00		72.29	72.29	144.58		63.37	63.37	126.75		59.31	59.31	118.62
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Mangalavanam Birds Sanctuary	Normal	43.75	43.75	87.50		20.49	20.49	40.98		15.00	15.00	30.00		14.48	14.48	28.96
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Kurinjimala Sanctuary	Normal	37.50	37.50	75.00		16.56	16.56	33.12		16.43	16.43	32.86		18.54	18.54	37.08

APPENDIX V
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES (a) (b) (c)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2016-17				Actuals 2016-17				Actuals 2015-2016			Actuals 2014-15				
		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	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Chimmar Wild Life Sanctuary	Normal	106.25	106.25	212.50		54.95	54.95	109.90		48.42	48.42	96.84		50.33	50.32	100.65
	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)/Chimmony Wild Life Sanctuary	Normal	68.75	68.75	137.50		47.13	47.13	94.26		38.49	38.49	76.98		34.96	34.96	69.92
	Integrated Development of Wild Life Habitats- Management of National Parks (60:40 between Centre and State)/Silent Valley National Park	Normal	250.00	250.00	500.00		143.17	143.17	286.34		124.59	124.59	249.18		109.66	109.65	219.31
	Integrated Development of Wild Life Habitats- Management of National Parks (60:40 between Centre and State)/Mathikettanmala National Park	Normal	71.25	71.25	142.50		27.72	27.72	55.44		26.99	26.99	53.98		28.22	28.22	56.44
	Integrated Development of Wild Life Habitats- Management of National Parks (60:40 between Centre and State)/Anamudi National Park	Normal	75.00	75.00	150.00		31.33	31.33	62.65		28.64	28.64	57.28		26.20	26.20	52.40
Umbrella Scheme for Education of ST Students	Prematric scholarship for Scheduled Tribe students studying in classes IX-X(100%CSS)	Normal	500.00		500.00	3918.40	362.11		362.11	300.00	191.47	191.47	382.94	2596.63	398.77		398.77
Umbrella Integrated Child Development Services (ICDS)	Integrated Child Development Service (60 % CSS)	Normal	29940.00	19960.00	49900.00	35585.75	21350.32	14233.55	35583.87	28554.28	28432.71	31591.19	31591.90	24726.35	29960.43	3328.94	33289.37
	Kishori Shakti Yojana (60 % CSS)	Normal	114.60	76.40	191.00												
	Supplementary Nutrition Programme for Children(60 % CSS)	Normal	2761.39	2761.39	5522.77		2258.84	2258.84	4517.68		7072.35		7072.35		3993.37		3993.37
	ICDS Training Programme (60 % CSS)	Normal	630.00	420.00	1050.00		276.42	184.28	460.70		536.87	59.65	596.52		358.28	39.81	398.09

APPENDIX V
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES (a) (b) (c)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal / TSP / SCSP	Budget provision 2016-17			Actuals 2016-17			Actuals 2015-2016			Actuals 2014-15				
			GOI Share	State Share	Total Budget Provision	GOI Share	State Share	Total Expenditure	GOI Share	State Share	Total Expenditure	GOI Share	State Share	Total Expenditure		
Indira Gandhi Matritav Sahyog Yojna (erstwhile NMEW including IGMSY)	Rajiv Gandhi Scheme for empowerment of adolescent girls (60 % CSS)	Normal	1596.60	1064.40	2661.00	833.15	555.43	1388.58	523.80	427.32	427.32	934.59	934.59	934.59		
Umbrella Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme	Normal	2400.00	1600.00	4000.00	260.50	410.14	273.43	683.57	944.39	2581.36	2581.36	1354.35	940.48	484.49	1424.97
National Service Scheme (NSS)	State Level N.S.S Cell (100% CSS)	Normal	57.00		57.00	34.46		34.46	337.80	41.36	41.36	442.39	38.14		38.14	
Research and Development (BPR&D)	Criminal Investigation and Vigilance - CCTNS	Normal	2514.13		2514.13	2514.13		2514.13								
Inland Fisheries	National Fisheries Development Board/National Fisheries Development Board	Normal	896.00	937.40	1833.40	1947.15	896.00	937.40	1833.40							
Mission for 100 Smart Cities	Smart City Mission (40% State Share)	Normal	19080.00	12720.00	31800.00	19400.00	23448.00	15632.00	39080.00	200.00	200.00	200.00				
Post Matric Scholarship scheme	Post-Matriculation Studies	Normal	26000.00		26000.00	4267.20	25961.56	25961.56	1647.00							
	Post-Matric Scholarships (C S S 100% Central Assistance)/	Normal	2500.00		2500.00	2499.81		2499.81								
Pre matric Scholarship for SC Students CASP	Prematric scholarship for SC students studying in classes IX-X(CSS)/	Normal	2000.00		2000.00	1654.25	2000.00	2000.00								
Pre Matric Scholarship for OBC CASP	Pre-Matric scholarship for OBC (50% CSS)/	Normal	3200.00	3200.00	6400.00	464.23	1599.97	1599.97	3199.93							
Post Matric Scholarship for OBC CASP	Post-Matric scholarship to students belonging to OBC's (100% CSS)	Normal				2327.19										
Sub-Mission on Agricultural Mechanisation	Centrally Sponsored Schemes under the Macro Management (90%CSS)/Small Farm Mechanisation	Normal				100.00										
Urban Rejuvenation Mission 500 Habitations	Atal Mission for Rejuvenation and Urban Transformation (AMTUT) (40% State Share)	Normal	13500.00	9000.00	22500.00	12473.99	12884.52	8589.68	21474.20							
Swachh Bharat Mission (Urban)	Swachh Bharat Mission (Urban) (40% State Share)/	Normal	2250.00	1500.00	3750.00	945.00	676.44	450.96	1127.40	1499.00						
Livestock Census & Integrated Sample Survey	Animal Husbandry Statistics and Sample Survey (CSS 50% CA)/	Normal	113.00	113.00	226.00	100.00	162.27	162.27	324.53							
	Livestock Census (100% CSS)/	Normal	51.00		51.00											
Livestock Health and Disease Control CASP	Rashtriya Pashudhan Vikas Yojana (60% CSS)/	Normal	1690.52	1127.02	2817.54	208.00	1122.32	748.21	1870.53							
National Mission for a Green India	National Afforestation Programme (60 % CSS)/	Normal	1467.00	978.00	2445.00	163.65	914.82	609.88	1524.70							

APPENDIX V
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES (a) (b) (c)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Budget provision 2016-17			Actuals 2016-17				Actuals 2015-2016				Actuals 2014-15				
		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
TSP 1 Grant-in-aid	Tribal Sub Plan	TSP				808.09			357.50	992.85			992.85	1278.94	699.92		699.92
TSP 2 Grant-in-aid	Special Central Assistance for Tribal Sub Plan	TSP	1200.00		1200.00	695.58	1156.55	1156.55	1020.44								
National Livestock Mission	(*)					0.10											
Rashtriya Krishi Vikas Yojana	(*)					9276.00			9048.00	6781.80	4521.20	11303.00	30070.00	30076.12			30076.12
Projects Financed from Nirbhaya Fund	(*)					733.27											
Other DM Projects (including School Safety)	(*)					61.42											
Scheme of RGI including National Population Register (NPR)	(*)					300.00											
National Education Mission- Teachers' Training	(*)					713.58											

(*) Information on linkage not received from Government.

	Gross Budget	Actual Expenditure
	2016-2017 (₹ in lakh)	
Tribal Sub Plan	8372.90	6196.69
Special Component Plan	14550.00	7693.65
Normal	797141.72	474261.76

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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	Normal/ TSP/ SCSP	Budget provision 2017-18			Actuals 2017-18				Actuals 2016-2017				Total Expenditure
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure Release	
Forest Fire Prevention And Management Scheme	Integrated Forest Protection Scheme (60% CSS)	Normal	210.00	140.00	350.00	234.53	195.85	130.57	326.42					
Project Elephant	Project Elephant (60% CSS)	Normal	285.00	190.00	475.00	482.55	431.23	287.49	718.72					
National Urban Health Mission		Normal				1411.00								
Special Central Assistance	Upgradation of merit of Scheduled Caste students	Normal	20.00		20.00	1452.00	10.00		10.00					
	Special Central Assistance to Special Component Plan (SCA to SCP)	SCP	1500.00		1500.00		795.18		795.18					
	Machinery for implementation of Protection of Civil Rights Act, 1955	Normal	575.00	575.00	1150.00		818.51	818.51	1637.02					
	Construction of Girls Hostels (Post Matric)-Babu Jagjivan Ram Chhatrawas Yojana	Normal	400.00		400.00		13196.00		13196.00					
Other Items Of State/UT Component-PMAY Urban	Pradhan Mantri Awas Yojana (PMAY) (60% CSS)	Normal	27600.00	18400.00	46000.00	10311.86	8876.58	5917.72	14794.30					
National Urban Livelihood Mission -State Component	National Urban Livelihood Mission (NULM) (60% CSS)	Normal	2475.00	1650.00	4125.00	2519.27	1078.99	719.32	1798.31					
Schemes Of States Financed From Central Road Fund (CRF)	CRF Roads	Normal	4892.92		4892.92	13269.00	13269.00		13269.00					
	CRF Bridges	Normal					4.40		4.40					
Irrigation Census	Rationalisation of Minor Irrigation Statistics (CSS 100%)	Normal	1.00		1.00	40.80	36.34		36.34					
Flood Management Programme	Pradhan Mantri Krishi Sinchai Yojana-Kuttanadu Flood Management & Kuttan Package	Normal	5000.00	5000.00	10000.00	1905.21	6386.85	6386.85	12773.70					
National Cyclone Risk Mitigation Project With World Bank Assistance	National Cyclone Risk Management	Normal	188.25	62.75	251.00	209.00	18.75	6.25	25.00					
Shyama Prasad Mukherjee Rurban Mission -State Component	Shyama Prasad Mukherji Rurban Mission (SPMRM)	Normal				4620.00	7606.67		7606.67	2140.00	2000.40	1333.60	3334.00	
Post-Matric Scholarship	Post-Matriculation Studies	Normal	28600.00		28600.00	8391.00	20729.23		20729.23					
Development of Particularly Vulnerable Tribal Groups	General Development of Primitive Tribal Groups	Normal	0.01		0.01	62.00								
Integrated Development and Management of Fisheries	Blue Revolution-Integrated Development and Management of Fisheries (60%CSS)	Normal	2400.00	1600.00	4000.00	812.34	815.04	543.36	1358.40					

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

(b) In the absence of separate accounting of State share and Govt. of India share, in certain cases, the share of expenditure is worked out on the basis of percentage of sharing given in the Demands for Grants and nomenclature

(c) In the cases where the Central Scheme 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

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 2017-18			Actuals 2017-18				Actuals 2016-2017				Actuals 2015-16			
			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
Biodiversity Conservation	Conservation of Natural Resources and Eco Systems (Wetland Conservation 60%CSS)	Normal	42.00	28.00	70.00	236.15	155.07	103.38	258.45								
	Conservation of Natural Resources and Eco Systems (Agasthyamala Biosphere Reserve 60%CSS)	Normal	165.00	110.00	275.00		106.68	71.12	177.80								
	Conservation of Natural Resources and Eco Systems (Nilgiri Biosphere Reserve 60%CSS)	Normal	165.00	110.00	275.00		89.28	59.52	148.80								
Modernisation of Police Forces	Modernisation of Police Force	Normal	3000.00	5633.00	8633.00	2107.66		3633.00	3633.00	491.05							
Post Matric Scholarship-Tribal	Post Matric Scholarships	Normal	3000.00		3000.00	2745.46		2903.87	2903.87								
Special Central Assistance to Tribal Sub-Schemes	Special Central Assistance to Tribal Sub Plan	TSP	1300.00		1300.00	808.43		1255.02	1255.02								
Pradhan Mantri Matru Vandana Yojna	Indira Gandhi Matritva Sahayog Yojana (60%CSS)	Normal	600.00	400.00	1000.00	386.06											
Integrated Scheme on Agriculture Census and Statistics	Improvement of Agriculture Statistics Scheme-EARAS (100%CSS)	Normal	4300.00		4300.00	5526.00	4411.96		4411.96	3073.53	3982.06		3982.06				
	Agriculture Census (100% CSS)	Normal	1.00		1.00		150.28										
National Food Security Mission	Consumer Awareness Activities	Normal				13.42	20.43		20.43								
Sub - Mission on Agriculture Extension	Umbrella Scheme on Krishinunnathi Yojana and other CSS (60%CSS)	Normal	23457.00	15638.00	39095.00	1149.28	14362.71	9575.14	23937.85	1181.18	1830.64	1220.42	3051.06				
Rashtriya Krishi Vikas Yojna		Normal				5150.00				9276.00			9048.00	6781.00	4521.00	11302.00	
National Rural Drinking Water Mission	GIA to KWA -Accelerated Rural Water Supply Schemes (50% CSS) to KWA-Survey and Investigation	Normal	10000.00	10000.00	20000.00	9516.23	10912.36	10912.36	21824.72	7521.72	16450.36		16450.36				
		Normal	200.00		200.00		100.00		100.00								
Swachh Bharat Mission-Rural	Swachh Bharat Mission(Gramin)-Nirmal Bharat Abhiyan	Normal	8196.32	5464.21	13660.53	5936.00	8196.32	5464.21	13660.53	19627.58	8308.83	5539.23	13848.06	850.01	2548.63	849.55	3398.18
Project Tiger	Parambikulam Tiger Reserve	Normal	435.00	290.00	725.00	636.41	314.48	209.65	524.13		339.10	339.10	678.20	742.66	183.04	183.04	366.08
	Periyar Tiger Reserve	Normal	660.00	440.00	1100.00		418.75	279.16	697.91		407.59	407.59	815.18		287.45	287.45	574.90
National Rural Health Mission	National Iodine Deficiency Disorders Control Programme	Normal				47726.46	6.88	4.58	11.46	44503.65				32175.12			
	Sub Centres (CSS-60:40)	Normal	16800	11200	28000.00		22679.45	15119.63	37799.08		19589.21	13059.48	32648.69		28661.72		28661.72
	Mass Education (CSS-60:40)	Normal															
	Maintenance and supply of vehicles to District Family Welfare Bureau (CSS-60:40)	Normal	24.00	16.00	40.00		23.17	15.44	38.61		15.62	10.42	26.04		5.45		5.45
	Health Transport Organisation (CSS-60:40)	Normal	105.00	70.00	175.00		28.74	19.16	47.90								

APPENDIX V
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(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal/ TSP/ SCSP	Budget provision 2017-18			Actuals 2017-18				Actuals 2016-2017				Actuals 2015-16			
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Share	State Share	Total Expenditure	
National Rural Health Mission	Expansion of ICDS Programme (CSS-60:40)	Normal	825.00	550.00	1375.00	881.80	587.86	1469.66		734.35	489.57	1223.92		1108.08	1108.08		
	Regional Family Welfare Training Centres (CSS-60:40)	Normal	225.00	150.00	375.00	176.05	117.37	293.42		158.09	105.40	263.49		202.00	202.00		
	Training of Health Visitors, ANMs and DAIs (CSS-60:40)	Normal	150.00	100.00	250.00	178.48	118.98	297.46		154.90	103.27	258.17		168.75	168.75		
	State Level Organisation (CSS-60:40)	Normal	450.00	300.00	750.00	368.98	245.98	614.96		285.55	190.36	475.91		499.46	499.46		
	City and District Family Welfare Bureaus (including Mobile IUCD Unit) (CSS-60:40)	Normal	1200.00	800.00	2000.00	1201.75	801.17	2002.92		1064.05	709.37	1773.42					
	Reproductive Child Health Programme (CSS-60:40)	Normal	120.00	80.00	200.00	74.29	49.53	123.82									
	National Health Mission (CSS-60:40)	Normal	30000.00	20000.00	50000.00	29701.49	19800.99	49502.48		30490.69	20327.12	50817.81		20465.38	7000.00	27465.38	
	Maintenance and supply of Vehicles to Regional Family Welfare Centres (CSS-60:40)	Normal	30.00	20.00	50.00	19.97	13.32	33.29		7.19	4.80	11.99		5.45	5.45		
	Maintenance and supply of Vehicles to PH Centres (CSS-60:40)	Normal	45.00	30.00	75.00	39.02	26.02	65.04		13.12	8.74	21.86		36.40	36.40		
Human Resources for Health and Medical Education	State support to 50% CSS under DME	Normal				1511.00	1127.17	1127.17	2254.34	5950.86							
National Ayush Misson (NAM)	National Mission on AYUSH including Mission on Medical Plants	Normal	450.00	300.00	750.00	707.76	471.84	1179.60	891.20	450.00	300.00	750.00					
	National Mission on AYUSH - Homeo (CSS-60:40)	Normal	450.00	300.00	750.00	707.76	471.84	1179.60									
Sarva Shiksha Abhiyan	Sarva Shiksha Abhiyan (CSS-60:40)	Normal	49568.00	900.00	50468.00	13680.00	13680.00	1096.00	14776.00	11316.74	14067.71	800.00	14867.71	12864.39	10259.42	700.00	10959.42
National Programme of Mid Day Meal in Schools	Mid Day Meal (CSS-60:40)	Normal	38432.00	25621.00	64053.00	32978.36	25989.03	20693.51	46682.54	17781.46	16971.26	25233.57	42204.83	22178.45	127.30	127.30	
Rashtriya Madhyamik Shiksha Abhiyan	Rashtriya Madhyamik Shiksha Abhiyan	Normal	15900.00	10600.00	26500.00	4463.86	1779.35	1186.23	2965.58	4969.22	7451.24	4967.49	12418.73	10977.13	3226.66	1075.55	4302.21
Education Scheme for Madrasas and Minorities	Infrastructure Development in Minority Institutions	Normal	60.00	40.00	100.00	2804.52	2.25	1.50	3.75								
	Scheme for providing quality education in Madrasas	Normal	0.60	4.40	5.00												
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	Normal	12420.00	8280.00	20700.00	1348.31	1069.50	713.00	1782.50	6718.14	4819.39	3212.94	8032.33	3406.99	4141.05	322.11	4463.16
Infrastructure Facilities for Judiciary	Construction of Quarters for Judges	Normal	1245.96	254.04	1500.00	2500.00	15.29	3.11	18.40								
	Construction of buildings for Courts	Normal	2224.05	1482.70	3706.75		1794.73	1196.48	2991.21								

APPENDIX V
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(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal/ TSP/ SCSP	Budget provision 2017-18			Actuals 2017-18			Actuals 2016-2017			Actuals 2015-16					
			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
Mahatma Gandhi National Rural Employment Guarantee Program (MGNREGP)	Mahatma Gandhi National Rural Employment Guarantee Program (MGNREGP)	Normal	291400.00	8000.00	299400.00	20620.38	20202.01	6245.03	26447.04	19578.03	19585.74	3140.94	22726.68	116136.32	116136.32	2500.44	118636.76
Pradhan Mantri Gram Sadak Yojna	Pradhan Mantri Gram Sadak Yojna	Normal	15000.00	20400.00	35400.00	16913.00	16913.00	13575.27	30488.27	17944.60	17944.60	19607.71	37552.31	15100.00	15100.00	4354.53	19454.53
Pradhan Mantri Awas Yojna (PMAY)	Pradhan Mantri Awas Yojana (PMAY Gramin) (60% CSS)	Normal	16500.00	11000.00	27500.00	2140.78	1301.73	867.82	2169.55	10049.44	3855.53	2570.35	6425.88	35717.19	20191.14	50703.45	70894.59
	Pradhan Mantri Awas Yojana (PMAY -SCSP) (60% CSS)	SCSP	8926.80	5951.20	14878.00		1175.11	783.43	1958.54		3480.53	3597.65	7078.18		7460.93	4481.08	11942.01
	Pradhan Mantri Awas Yojana (PMAY - TSP) (60% CSS)	TSP	4559.22	3039.48	7598.70		599.98	399.99	999.97		1777.34	2613.69	4391.03		8065.13	2089.82	10154.95
National Rural Livelihood Mission	National Rural Livelihood Mission(NRLM-General) (60% CSS)	Normal	8400.00	1600.00	10000.00	9773.20	7003.68	1600.00	8603.68	6654.89	544.00	1069.67	1613.67	3122.79	1787.98	851.68	2639.66
	National Rural Livelihood Mission(NRLM-TSP) (60% CSS)	TSP	382.50	255.00	637.50		2818.39	1878.92	4697.31		360.54	288.57	649.11		130.50	43.50	174.00
	National Rural Livelihood Mission(NRLM-SCSP) (60% CSS)	SCSP	1050.00	700.00	1750.00		3085.36	2056.91	5142.27		398.21	217.26	615.47		180.21	60.67	240.88
	BRDA Administrative Cost		600.00	400.00	1000.00		1012.08	757.56	1769.64								
Pradhan Mantri Krishi Sinchai Yojana (PMKSY) (Including Integrated Watershed Development Program)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Watershed component	Normal	4005.00	2670.00	6675.00	4283.00	1026.00	684.10	1710.10	1662.00	1538.00	1322.67	2860.67	1146.82	227.86	49.09	276.95
Integrated Development of Wildlife Habitats	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Kurinjimala Sanctuary	Normal	52.50	35.00	87.50	900.88	11.35	7.56	18.91	3138.53	16.56	16.56	33.12	1171.93	16.43	16.43	32.86
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Mangalavanam Birds Sanctuary	Normal	60.00	40.00	100.00		4.12	2.74	6.86		20.49	20.49	40.98		15.00	15.00	30.00
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Chinner Wildlife Sanctuary	Normal	135.00	90.00	225.00		32.99	22.00	54.99		54.95	54.95	109.90		48.42	48.42	96.84
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Chimmony Wildlife Sanctuary	Normal	90.00	60.00	150.00		39.95	26.64	66.59		47.13	47.13	94.26		38.49	38.49	76.98

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(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal/ TSP/ SCSP	Budget provision 2017-18			Actuals 2017-18				Actuals 2016-2017			Actuals 2015-16		
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Share	State Share
Integrated Development of Wildlife Habitats	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Peppara Wildlife Sanctuary	Normal	90.00	60.00	150.00	31.76	21.18	52.94	43.14	43.14	86.28	36.05	36.05	72.10	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Idukki Wildlife Sanctuary	Normal	142.50	95.00	237.50	37.73	25.16	62.89	63.57	63.57	127.14	53.71	53.71	107.42	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Neyyar Wildlife Sanctuary	Normal	172.50	115.00	287.50	38.86	25.91	64.77	72.29	72.29	144.58	63.37	63.37	126.74	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Silent Valley National Park	Normal	315.00	210.00	525.00	94.04	62.69	156.73	143.17	143.17	286.34	124.59	124.59	249.18	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Mathikettan National Park	Normal	97.50	65.00	162.50	13.18	8.78	21.96	27.72	27.72	55.44	26.99	26.99	53.98	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Shendurney Wildlife Sanctuary	Normal	90.00	60.00	150.00	41.32	27.55	68.87	48.02	48.02	96.04	38.09	38.09	76.18	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Kottiyoor Wildlife Sanctuary	Normal	112.50	75.00	187.50	16.35	10.90	27.25	26.68	26.68	53.36	35.75	35.75	71.50	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Choolannur Peacock Sanctuary	Normal	60.00	40.00	100.00	5.69	3.79	9.48	19.95	19.95	39.90	19.00	19.00	38.00	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Thattakkad Birds Sanctuary	Normal	112.50	75.00	187.50	20.69	13.79	34.48	48.64	48.64	97.28	36.10	36.10	72.20	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Aaralam Wildlife Sanctuary	Normal	150.00	100.00	250.00	41.57	27.72	69.29	66.88	66.88	133.76	65.08	65.08	130.16	
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Wayanad Wildlife Sanctuary	Normal	240.00	160.00	400.00	78.97	52.65	131.62	119.11	119.11	238.22	270.00	270.00	270.00	

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(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal/ TSP/ SCSP	Budget provision 2017-18			Actuals 2017-18				Actuals 2016-2017				Actuals 2015-16			
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Share	State Share	Total Expenditure	
Integrated Development of Wildlife Habitats	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Anamudi National Park	Normal	97.50	65.00	162.50		12.06	8.04	20.10		31.33	31.33	62.66		28.64	28.64	57.28
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Pampadumshola National Park	Normal	97.50	65.00	162.50		11.95	7.97	19.92								
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Eravikulam National Park	Normal	232.50	155.00	387.50		100.93	67.29	168.22		115.19	115.19	230.38		113.41	113.41	226.82
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Malabar Sanctuary	Normal	67.50	45.00	112.50		14.06	9.37	23.43		24.41	24.41	48.82		22.29	22.29	44.58
	Integrated Development of Wildlife Habitats-Management of Wildlife Sanctuaries-Peechi Vazhani Wildlife Sanctuary	Normal	105.00	70.00	175.00		43.93	29.29	73.22		53.84	53.84	107.68		48.82	48.82	97.64
Scheme for Adolescent Girls	Rajiv Gandhi Scheme for empowerment of Adolescent Girls	Normal	1330.00	1330.00	2660.00	726.04	485.39	485.38	970.77		833.15	555.43	1388.58	523.80	427.32		427.32
	Kishori Shakthi Yojana	Normal	60.00	40.00	100.00												
Multi Sectoral Development Programme for Minorities (MSDP)	Extension of Multi Sectoral Development Programme (MSDP) (75% CSS)	Normal	1650.00	550.00	2200.00	546.64											
Child Protection Scheme	Integrated Child Protection Scheme	Normal	2400.00	1600.00	4000.00	1849.45	768.47	512.32	1280.79	260.50	410.14	273.43	683.57	944.39	2581.36		2581.36
Anganwadi Services (Erstwhile Core ICDS)	Construction of Anganwadi Centres	Normal	1200.00	800.00	2000.00	32460.32							35585.75				28554.28
	ICDS Training Programme	Normal	630.00	420.00	1050.00		1.15	0.76	1.91								
	Integrated Child Development Service	Normal	29940.00	19960.00	49900.00		21884.36	14589.58	36473.94		21350.32	14233.55	35583.87		28432.71	3159.19	31591.90
Mission for Development of 100 Smart Cities	Smart City Mission	Normal	15000.00	10000.00	25000.00	1800.00	792.00	528.00	1320.00								
Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989	Setting up of Special Court Benches under the protection of Civil Rights of SC/ST (Prevention of Atrocities) Act.	Normal	215.00	215.00	430.00	1105.46	149.93	149.92	299.85								
	Scheme for the implementation of Prevention of Atrocities Act, 1989	Normal	15.00	15.00	30.00		14.95	14.95	29.90								

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(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal/ TSP/ SCSP	Budget provision 2017-18			Actuals 2017-18				Actuals 2016-2017				Actuals 2015-16		
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure	GOI Share	State Share	Total Expenditure
Pre-Matric Scholarship(OBC)	Pre-Matric Scholarship for OBC	Normal	2500.00	2500.00	5000.00	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 (50% CSS)	Normal	2500.00	2500.00	5000.00	2950.14	1432.50	1432.50	2865.00	2327.19						
Urban Rejuvenation Mission-500 Cities	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Normal	22500.00	15000.00	37500.00	11519.60	6832.92	4555.28	11388.20	12473.99	12884.52	8589.68	21474.20			
Livestock Census and Integrated Sample Survey	Animal Husbandry Statistics and Sample Survey	Normal	128.00	128.00	256.00	107.00	192.49	192.49	384.98	100.00	162.27	162.27	324.54			
	Livestock Census	Normal	1.00		1.00		144.55		144.55							
Livestock Health and Disease Control	Rashtriya Pashudhan Vikas Yojana	Normal	1800.00	1200.00	3000.00	515.63	539.14	359.42	898.56	208.00	1122.32	748.21	1870.53			
TSP2 Grant-in-aid	Special Central Assistance for Tribal Sub Plan	TSP	1300.00		1300.00	803.17	1255.02		1255.02	695.58	1156.55		1156.55	1020.44		
	Implementation of Scheduled Tribes and other traditional forest dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1)	TSP	100.00		100.00		95.83		95.83							
National Creche Scheme	(*)	Normal				182.47										
Ujjawala	(*)	Normal				30.15										
National Nutrition Mission (Including ISSNP)	(*)	Normal				1273.37										
Gram Nyayalayas	Gram Nyayalayas	Normal				375.00										
Teachers Training and Adult Education	(*)	Normal				1265.48										
Rainfed Area Development and Climate Change	(*)	Normal				78.43										
National Project on Agro-Forestry	(*)	Normal				206.47										
Tertiary Care Programme	(*)	Normal				682.90										
Support to Tribal Research Institutes	(*)	Normal				745.65										
Census, Survey and Statistics/Registrar General of India	(*)	Normal				200.00										
Conservation of Corals and Mangroves	(*)	Normal				156.85										
Conservation of Aquatic Eco Systems	(*)	Normal				120.23										

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(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Govt. of India Scheme	State Scheme under Expenditure Head of Account	Normal/ TSP/ SCSP	Budget provision 2017-18			Actuals 2017-18			Actuals 2016-2017			Actuals 2015-16				
			GOI Share	State Share	Total Budget Provision	GOI Release	GOI Share	State Share	Total Expenditure	GOI Release	GOI Share	State Share	Total Expenditure			
Action Research and Studies on Judicial Reforms	(*)	Normal				5.42										
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	(*)	Normal				12882.75										
Indira Gandhi National Widow Pension Scheme(IGNWPS)	(*)	Normal				7758.48										
Indira Gandhi National Disability Pension Scheme(IGNDPS)	(*)	Normal				1109.98										
Schemes for Safety of Women	(*)	Normal				435.00										
National Livestock Mission	(*)	Normal				304.74										
National Mission on Horticulture	(*)	Normal				2900.00										
Upgradation of Merit of SC Students	(*)	Normal				8.19										
Paramparagat Krishi Vikas Yojana	(*)	Normal				1377.95										
Swadhar Greh	(*)	Normal				43.27										
Institutional Support for Development and Marketing of Tribal Products(TRIFED etc.)	(*)	Normal				393.52										
Sub- Mission on Agriculture Mechanisation	(*)	Normal				978.62										
National Health Protection Scheme	(*)	Normal				7752.76										
Sagarmala	(*)	Normal				393.02										

(*) Information on linkage not available

Gross Budget provision and actual expenditure incurred under Tribal Sub Plan, Special Component Plan for Scheduled Castes for the schemes shown above for the 2017-2018 are given below.

	Gross Budget		Actual Expenditure	
	2017-2018			
Tribal Sub Plan	10936.20		6196.69	
Special Component Plan	18128.00		7693.65	
Normal	1132846.21		474261.76	

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