

**15 -ാം കേരള നിയമസഭ**

**14 -ാം സമ്മേളനം**

**നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 970**

**18-09-2025 - ൽ മറുപടിയ്ക്ക്**

**പട്ടികജാതി പട്ടികവർഗ്ഗ വിഭാഗങ്ങളുടെ ക്ഷേമ പ്രവർത്തനങ്ങൾ**

| <b>ചോദ്യം</b>           |                                                                                                                                                                                                      | <b>ഉത്തരം</b>                                                                                      |                                                                                                                                                                                                                                                                           |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>ശ്രീമതി ഉമ തോമസ്</b> |                                                                                                                                                                                                      | <b>ശ്രീ ഒ . ആർ. കേള<br/>(പട്ടിക ജാതി, പട്ടിക വർഗ്ഗ, പിന്നാക്ക വിഭാഗ ക്ഷേമ വകുപ്പ്<br/>മന്ത്രി)</b> |                                                                                                                                                                                                                                                                           |
| (എ)                     | കഴിഞ്ഞ സാമ്പത്തിക വർഷം സംസ്ഥാനത്തെ പട്ടികജാതി പട്ടികവർഗ്ഗ വിഭാഗങ്ങളുടെ ക്ഷേമ പ്രവർത്തനങ്ങൾക്കായി ബജറ്റിൽ നീക്കിവെച്ച തുക എത്രയാണ്; ചെലവഴിച്ച തുക എത്രയാണ്; വിശദാംശങ്ങൾ ഇനം തിരിച്ചു വ്യക്തമാക്കുമോ ; | (എ)                                                                                                | കഴിഞ്ഞ സാമ്പത്തിക വർഷം ക്ഷേമ പ്രവർത്തനങ്ങൾക്കായി പട്ടികവർഗ്ഗ വികസന വകുപ്പ് ബജറ്റിൽ നീക്കിവെച്ച തുകയും ചെലവഴിച്ച തുകയും സംബന്ധിച്ച വിവരം അനുബന്ധം 1 ആയും പട്ടികജാതി വികസന വകുപ്പ് ബജറ്റിൽ നീക്കിവെച്ച തുകയും ചെലവഴിച്ച തുകയും സംബന്ധിച്ച വിവരം അനുബന്ധം 2 ആയും ചേർക്കുന്നു |
| (ബി)                    | നടപ്പ് സാമ്പത്തിക വർഷം പട്ടികജാതി പട്ടികവർഗ്ഗ വിഭാഗങ്ങളുടെ ക്ഷേമ പ്രവർത്തനങ്ങൾക്കായി ബജറ്റിൽ നീക്കിവെച്ച തുക എത്രയാണ്; നാളിതുവരെ ചെലവഴിച്ച തുക എത്രയാണ്; വിശദാംശങ്ങൾ ഇനം തിരിച്ചു വ്യക്തമാക്കുമോ ?   | (ബി)                                                                                               | നടപ്പ് സാമ്പത്തിക വർഷം ക്ഷേമ പ്രവർത്തനങ്ങൾക്കായി പട്ടികവർഗ്ഗ വികസന വകുപ്പ് ബജറ്റിൽ നീക്കിവെച്ച തുകയും ചെലവഴിച്ച തുകയും സംബന്ധിച്ച വിവരം അനുബന്ധം 3 ആയും പട്ടികജാതി വികസന വകുപ്പ് ബജറ്റിൽ നീക്കിവെച്ച തുകയും ചെലവഴിച്ച തുകയും സംബന്ധിച്ച വിവരം അനുബന്ധം 4 ആയും ചേർക്കുന്നു |

സെക്ഷൻ ഓഫീസർ

**SCHEDULED TRIBE DEVELOPMENT DEPARTMENT****PLAN SPACE REPORT AS ON 31.03.2025****Scheme wise - State Schemes Including State share of OCSS****Financial year -2024-25**

| <b>Sl No</b> | <b>Scheme Code</b> | <b>Scheme Name</b>                                                                                                      | <b>Total Outlay (in Lakhs)</b> | <b>Plan prioritisation EXP</b> | <b>Total Expenditure -Treasury (in Lakhs)</b> | <b>% of Expenditure (Treasury)</b> | <b>% of Plan Prioritisation</b> |
|--------------|--------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------------------------------|------------------------------------|---------------------------------|
| 1            | WBC 026 (2)        | Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-XXV-2225-02-800-68(02)                             | 100                            | 100                            | 37.19                                         | 37.19                              | 37.19                           |
| 2            | WBC 031            | IEC Project (Information, Education and Communication - Publicity Wing )-XXV-2225-02-277-39                             | 300                            | 200                            | 189.75                                        | 63.25                              | 94.87                           |
| 3            | WBC 055            | Modernisation of Tribal Development Department-XXV-2225-02-001-97                                                       | 240                            | 200                            | 199.23                                        | 83.01                              | 99.61                           |
| 4            | WBC 071            | Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land act-XXV-2225-02-800-66 | 1                              | 0                              | 0.00                                          | 0                                  | 0.00                            |
| 5            | WBC 072            | Food Support Programme-XXV-2225-02-102-92                                                                               | 2500                           | 2000                           | 2263.28                                       | 90.53                              | 113.16                          |
| 6            | WBC 077            | Post Matric Hostels for Tribals-XXV-2225-02-277-73                                                                      | 325                            | 325                            | 366.23                                        | 112.69                             | 112.69                          |
| 7            | WBC 123            | Improving facilities in Tribal Hostels-XXV-2225-02-277-52                                                               | 450                            | 450                            | 282.47                                        | 62.77                              | 62.77                           |

|    |                   |                                                                                                                  |      |      |         |        |        |
|----|-------------------|------------------------------------------------------------------------------------------------------------------|------|------|---------|--------|--------|
| 8  | WBC<br>123<br>(1) | Improving<br>facilities in Tribal<br>Hostels-4225-02-<br>277-43(0)                                               | 50   | 0    | 9.99    | 19.99  | 0.00   |
| 9  | WBC<br>149        | Resettlement of<br>Landless Tribals-<br>XXV-2225-02-<br>283-90                                                   | 4200 | 2200 | 1144.80 | 27.26  | 52.04  |
| 10 | WBC<br>223        | Pooled Fund for<br>special Projects<br>proposed by<br>other<br>Departments<br>under TSP.-XXV-<br>2225-02-102-90  | 150  | 150  | 172.21  | 114.8  | 114.80 |
| 11 | WBC<br>236        | Running of<br>Ashramam<br>School / Model<br>Residential<br>Schools.-XXV-<br>2225-02-277-49                       | 5700 | 5700 | 6235.33 | 109.39 | 109.39 |
| 12 | WBC<br>271        | Assistance for<br>Self employment<br>and Skill<br>Development<br>training to ST<br>youths-XXV-<br>2225-02-277-42 | 900  | 510  | 650.76  | 72.31  | 127.60 |
| 13 | WBC<br>286        | CRITICAL GAP<br>FILLING<br>SCHEME(CORPUS<br>FUND)-XXV-2225-<br>02-102-93                                         | 4000 | 3000 | 2767.64 | 69.19  | 92.25  |
| 14 | WBC<br>287        | ASSISTANCE TO<br>TRIBAL WELFARE<br>INSTITUTIONS-<br>XXV-2225-02-<br>102-91                                       | 250  | 150  | 122.56  | 49.03  | 81.71  |
| 15 | WBC<br>288        | TRIBAL<br>PROMOTERS-<br>XXV-2225-02-<br>102-89 (1)                                                               | 1915 | 1915 | 1855.24 | 96.88  | 96.88  |

|    |                   |                                                                                                               |     |     |        |       |       |
|----|-------------------|---------------------------------------------------------------------------------------------------------------|-----|-----|--------|-------|-------|
| 16 | WBC<br>288<br>(1) | ORGANIZATION<br>OF<br>ORUKOOTTAMS-<br>XXV-2225-02-<br>102-89 (2)                                              | 250 | 100 | 28.51  | 11.41 | 28.51 |
| 17 | WBC<br>288<br>(2) | HONORARIUM TO<br>MANAGEMENT<br>TRAINEES AND<br>HEALTH<br>MANAGEMENT<br>TRAINEES-XXV-<br>2225-02-102-89<br>(3) | 168 | 168 | 117.51 | 69.94 | 69.94 |
| 18 | WBC<br>288<br>(3) | HONORARIUM TO<br>COUNSELORS<br>ENGAGED IN THE<br>HOSTELS AND<br>MRS-XXV-2225-<br>02-102-89 (4)                | 200 | 200 | 76.43  | 38.22 | 38.22 |
| 19 | WBC<br>288<br>(4) | ENGAGING<br>SOCIAL<br>WORKERS IN<br>TRIBAL WELFARE-<br>XXV-2225-02-<br>102-89 (5)                             | 192 | 192 | 159.34 | 82.99 | 82.99 |
| 20 | WBC<br>290        | SPECIAL<br>INCENTIVE TO<br>BRILLIANT<br>STUDENTS-XXV-<br>2225-02-277-40<br>(1)                                | 115 | 95  | 90.07  | 78.33 | 94.82 |
| 21 | WBC<br>290<br>(1) | AYYANKALI<br>MEMORIAL<br>TALENT SEARCH<br>AND<br>DEVELOPMENT-<br>XXV-2225-02-<br>277-40 (2)                   | 85  | 60  | 31.13  | 36.63 | 51.89 |
| 22 | WBC<br>290<br>(2) | ASSISTANCE FOR<br>STUDY TOUR TO<br>SCHOOLS AND<br>COLLEGE GOING<br>STUDENTS-XXV-<br>2225-02-277-40<br>(3)     | 75  | 75  | 58.93  | 78.57 | 78.57 |

|    |                   |                                                                                                                |      |      |         |        |        |
|----|-------------------|----------------------------------------------------------------------------------------------------------------|------|------|---------|--------|--------|
| 23 | WBC<br>290<br>(3) | ASSISTANCE TO<br>ORPHANS-XXV-<br>2225-02-277-40<br>(4)                                                         | 200  | 200  | 102.64  | 51.32  | 51.32  |
| 24 | WBC<br>290<br>(4) | SUPPLY OF<br>LAPTOP TO<br>STUDENTS-XXV-<br>2225-02-277-40<br>(6)                                               | 450  | 250  | 60.60   | 13.47  | 24.24  |
| 25 | WBC<br>292        | COMPREHENSIVE<br>TRIBAL HEALTH<br>CARE-XXV-2225-<br>02-282-91                                                  | 3200 | 3200 | 3153.12 | 98.53  | 98.53  |
| 26 | WBC<br>295        | HOUSE TO<br>HOUSELESS-XXV-<br>2225-02-283-89                                                                   | 7000 | 5300 | 5244.62 | 74.92  | 98.96  |
| 27 | WBC<br>320        | Financial<br>Assistance to<br>Traditional Tribal<br>Healers-XXV-<br>2225-02-277-36                             | 40   | 30   | 23.20   | 58     | 77.33  |
| 28 | WBC<br>320<br>(1) | Assistance for<br>Sickle-cell<br>Anemia patients-<br>XXV-2225-02-<br>282-92                                    | 250  | 250  | 347.81  | 139.12 | 139.12 |
| 29 | WBC<br>320<br>(2) | Assistance to<br>Marriage of ST<br>girls-XXV-2225-<br>02-102-94                                                | 600  | 600  | 495.48  | 82.58  | 82.58  |
| 30 | WBC<br>320<br>(3) | Janani-Janma<br>Raksha-XXV-<br>2225-02-282-89                                                                  | 1700 | 1700 | 1836.10 | 108.01 | 108.01 |
| 31 | WBC<br>321        | Special<br>Programme for<br>Adiyas,Paniyas,P<br>VTGs and Tribes<br>living in forest-<br>XXV-2225-02-<br>102-86 | 300  | 300  | 228.80  | 76.27  | 76.27  |

|    |                   |                                                                                                           |       |       |         |        |        |
|----|-------------------|-----------------------------------------------------------------------------------------------------------|-------|-------|---------|--------|--------|
| 32 | WBC<br>322        | Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35                                          | 3210  | 3210  | 3588.40 | 111.79 | 111.79 |
| 33 | WBC<br>323        | Ambedkar Settlement Development Scheme-XXV-2225-02-102-85                                                 | 4000  | 1200  | 618.31  | 15.46  | 51.53  |
| 34 | WBC<br>352        | WAYANAD GOTHRA BHASHA KALA PADANA KENDRA-XXV-2225-02-277-32                                               | 4     | 0     | 0.00    | 0      | 0.00   |
| 35 | WBC<br>360        | GOTHRA VALSALYA NIDHI-XXV-2225-02-102-76                                                                  | 50    | 0     | 0.00    | 0      | 0.00   |
| 36 | WBC<br>361        | GOTHRA BANDHU-XXV-2225-02-102-89 (06)                                                                     | 600   | 514   | 370.17  | 61.69  | 72.02  |
| 37 | WBC<br>382        | Post matric Scholarship for scheduled Tribe Students (75 % CSS) - 25% State Share-XXV-2225-02-277-29 (02) | 1200  | 1200  | 1200.00 | 100    | 100.00 |
| 38 | WBC<br>395<br>(1) | Housing Scheme for the Homeless STs Under Life mission-XXV-4225-02-283-99                                 | 14000 | 14000 | 7000.00 | 50     | 50.00  |

|    |                   |                                                                                                                                                                                                  |      |      |         |       |        |
|----|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|---------|-------|--------|
| 39 | WBC<br>396        | CONSTRUCTION<br>OF MODEL<br>RESIDENTIAL/AS<br>HRAM<br>SCHOOLS/EKALA<br>VYA MODEL<br>RESIDENTIAL<br>SCHOOLS/PREMA<br>TRIC AND POST<br>MATRIC HOSTELS<br>IN TRIBAL AREA-<br>XXV-4225-02-<br>277-42 | 500  | 0    | 0.00    | 0     | 0.00   |
| 40 | WBC<br>397        | VOCATIONAL<br>TRAINING<br>INSTITUTE-XXV-<br>2225-02-277-28                                                                                                                                       | 80   | 80   | 59.56   | 74.45 | 74.45  |
| 41 | WBC<br>398        | Agriculture<br>Income Initiative<br>for Scheduled<br>Tribes-XXV-2225-<br>02-102-74                                                                                                               | 850  | 550  | 519.05  | 61.06 | 94.37  |
| 42 | WBC<br>416        | Kerala Tribal Plus<br>(Additional Wage<br>Employment<br>under<br>MGNREGS)-XXV-<br>2225-02-102-72                                                                                                 | 3500 | 3100 | 3500.00 | 100   | 112.90 |
| 43 | WBC<br>417        | Edamalakkudi<br>Comprehensive<br>Development<br>Package-XXV-<br>2225-02-102-71                                                                                                                   | 300  | 100  | 14.75   | 4.92  | 14.75  |
| 44 | WBC<br>417<br>(1) | Edamalakkudi<br>Comprehensive<br>Development<br>Package-XXV-<br>4225-02-102-96                                                                                                                   | 200  | 100  | 99.88   | 49.94 | 99.88  |

|                                                  |                   |                                                                                                                                 |              |                |                 |              |              |
|--------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------|----------------|-----------------|--------------|--------------|
| 45                                               | WBC<br>421<br>(1) | Pre-matric<br>Scholarship for<br>Scheduled Tribes<br>Students (75%<br>CSS) - 25% State<br>Share-[XXV]<br>2225-02-277-<br>26(02) | 100          | 100            | 95.00           | 95           | 95.00        |
| 46                                               | WBC<br>430        | Scholarships for<br>studying abroad<br>and outside the<br>State-[XXV]<br>2225-02-277-25                                         | 300          | 300            | 500.00          | 166.67       | 166.67       |
| 47                                               | WBC<br>431        | UNNATHI-<br>Entrepreneurship<br>development<br>programme and<br>start-ups-[XXV]<br>2225-02-102-68                               | 200          | 0              | 0.00            | 0            | 0.00         |
| 48                                               | WBC<br>432        | WINGS ( Skill<br>development<br>programme<br>in Aviation field)-<br>[XXV] 2225-02-<br>277-24                                    | 200          | 100            | 12.50           | 6.25         | 12.50        |
| 49                                               | WBC<br>438        | Livelihood<br>Mission for Tribal<br>Unnathies-2225-<br>02-102-69                                                                | 0            | 50.05          | 0.00            | 0            | 0.00         |
| <b>TOTAL</b>                                     |                   |                                                                                                                                 | <b>65200</b> | <b>54224.1</b> | <b>45928.60</b> | <b>70.44</b> | <b>83.17</b> |
| <b>Scheme wise - Centrally Sponsored Schemes</b> |                   |                                                                                                                                 |              |                |                 |              |              |
| 1                                                | WBC<br>026<br>(3) | Enforcement of<br>Prevention of<br>Atrocities Act<br>1989 ( 50% State<br>Share )-XXV-<br>2225-02-800-68<br>(01)                 | 100          | 37.19487       | 37.19487        | 37.19        | 37.19        |

|   |                   |                                                                                                                                                                                           |        |          |           |       |       |
|---|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|-------|-------|
| 2 | WBC<br>166        | Development of<br>Primitive Tribal<br>Group-XXV-2225-<br>02-794-92                                                                                                                        | 0.01   | 0        | 0         | 0.00  | 0     |
| 3 | WBC<br>174        | Grant-in-Aid to<br>Kerala State<br>Federation of<br>SCs/ST/s<br>Development Co-<br>operative Ltd-<br>XXV-2225-80-<br>195-99                                                               | 0.01   | 0        | 0         | 0.00  | 0     |
| 4 | WBC<br>225        | Implementation<br>of Scheduled<br>Tribes and other<br>Traditional Forest<br>Dwellers<br>(Recognition of<br>Forest Right)<br>Act,2006 under<br>Article 275 (1).-<br>XXV-2225-02-<br>283-86 | 0.01   | 0        | 0         | 0.00  | 0     |
| 5 | WBC<br>324<br>(1) | Construction of<br>Model Residential<br>Schools (under<br>Article 275(1))<br>(100% CSS)-XXV-<br>4225-02-277-40                                                                            | 800    | 0        | 0         | 0.00  | 0     |
| 6 | WBC<br>382<br>(1) | Post matric<br>Scholarship for<br>Scheduled<br>TribeStudents (75<br>% CSS) - 75%<br>Central Share-<br>XXV-2225-02-<br>277-29 (01)                                                         | 3600   | 3524.323 | 3524.3228 | 97.90 | 97.9  |
| 7 | WBC<br>386        | Development<br>Schemes under<br>Grant-in-Aid<br>under Article 275<br>(1)-XXV-2225-02-<br>102-75                                                                                           | 768.38 | 122.25   | 122.25    | 15.91 | 15.91 |

|                    |            |                                                                                                                                    |                 |                 |                  |              |              |
|--------------------|------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|------------------|--------------|--------------|
| 8                  | WBC<br>421 | Pre-matric<br>Scholarship for<br>Scheduled Tribes<br>Students (75%<br>CSS) - 75%<br>Central Share-<br>[XXV] 2225-02-<br>277-26(01) | 300             | 285             | 285              | 95.00        | 95           |
| 9                  | WBC<br>427 | Pradhan Mantri<br>Adi Adarsh Gram<br>Yojan (SCA to<br>TSS) (100% CSS)-<br>[XXV] 2225-02-<br>794-90                                 | 200             | 0               | 0                | 0.00         | 0            |
| 10                 | WBC<br>439 | Project<br>Management unit<br>(100% CSS)-<br>2225-02-794-89                                                                        | 0               | 0               | 0                | 0.00         | 0            |
| 11                 | WBC<br>440 | Pradhan Mantri<br>Janjati Adivasi<br>Nyaya Maha<br>Abhiyan(PM-<br>JANMAN)(100%<br>CSS)-4225-02-<br>102-95                          | 0               | 0               | 0                | 0.00         | 0            |
| <b>TOTAL</b>       |            |                                                                                                                                    | <b>5768.41</b>  | <b>3968.768</b> | <b>3968.7677</b> | <b>68.80</b> | <b>68.80</b> |
| <b>GRAND TOTAL</b> |            |                                                                                                                                    | <b>70968.41</b> | <b>58192.82</b> | <b>49897.371</b> | <b>82.00</b> | <b>70.31</b> |

## 2024-25

| Sl.No. | Head of Account             | Budget Provision      | Expenditure           |
|--------|-----------------------------|-----------------------|-----------------------|
| 1      | 2225-01-001-94-00-34-00-P-V | 50,000,000            | 24,354,161            |
| 2      | 2225-01-102-99-00-00-00-P-V | 510,000,000           | 487,017,314           |
| 3      | 2225-01-102-97-00-00-00-P-V | 860,000,000           | 499,625,000           |
| 4      | 2225-01-102-96-00-00-00-P-V | 550,000,000           | 528,730,865           |
| 5      | 2225-01-102-84-00-34-03-P-V | 10,000,000            | 0                     |
| 6      | 2225-01-102-83-00-00-00-P-V | 120,000,000           | 32,053,250            |
| 7      | 2225-01-277-58-00-00-00-P-V | 160,000,000           | 149,325,043           |
| 8      | 2225-01-277-57-00-12-00-P-V | 1,547,900,000         | 1,519,947,159         |
| 9      | 2225-01-277-57-00-34-00-P-V | 951,000,000           | 794,542,969           |
| 10     | 2225-01-277-53-00-12-00-P-V | 2,851,894,000         | 2,851,892,570         |
| 11     | 2225-01-277-51-01-12-00-P-V | 9,600,000             | 9,600,000             |
| 12     | 2225-01-277-51-02-12-00-P-V | 1,310,000,000         | 1,310,000,000         |
| 13     | 2225-01-277-50-02-12-00-P-V | 80,000,000            | 80,000,000            |
| 14     | 2225-01-277-49-02-12-00-P-V | 1,200,000             | 1,200,000             |
| 15     | 2225-01-282-96-00-02-04-P-V | 12,263,000            | 14,852,482            |
| 16     | 2225-01-282-96-00-02-05-P-V | 10,757,000            | 8,971,380             |
| 17     | 2225-01-282-96-00-05-02-P-V | 123,000               | 40,786                |
| 18     | 2225-01-282-96-00-05-04-P-V | 348,000               | 324,071               |
| 19     | 2225-01-282-96-00-06-00-P-V | 797,000               | 787,282               |
| 20     | 2225-01-282-96-00-24-00-P-V | 981,000               | 623,958               |
| 21     | 2225-01-282-96-00-34-03-P-V | 624,731,000           | 620,059,100           |
| 22     | 2225-01-283-89-00-00-00-P-V | 450,000,000           | 249,934,755           |
| 23     | 2225-01-283-87-00-00-00-P-V | 300,000,000           | 149,832,505           |
| 24     | 2225-01-283-85-00-00-00-P-V | 500,000,000           | 327,295,805           |
| 25     | 2225-01-800-86-01-00-00-P-V | 120,000,000           | 62,214,745            |
| 26     | 2225-01-800-86-02-00-00-P-V | 120,000,000           | 62,214,745            |
| 27     | 2225-01-800-57-00-00-00-P-V | 391,100,000           | 190,934,001           |
| 28     | 2225-01-800-26-00-00-00-P-V | 5,000,000             | 2,813,960             |
| 29     | 4225-01-190-99-01-00-00-P-V | 96,000,000            | 0                     |
| 30     | 4225-01-190-99-02-00-00-P-V | 100,000,000           | 50,000,000            |
| 31     | 4225-01-277-98-01-00-00-P-V | 6,639,000             | 6,637,725             |
| 32     | 4225-01-277-89-01-00-00-P-V | 500,000,000           | 186,039,102           |
| 33     | 4225-01-277-88-00-00-00-P-V | 6,881,000             | 6,625,041             |
| 34     | 4225-01-277-84-00-00-00-P-V | 30,000,000            | 1,233,500             |
| 35     | 4225-01-283-84-00-00-00-P-V | 3,000,000,000         | 1,200,000,000         |
| 36     | 4225-01-283-83-00-00-00-P-V | 1,400,000,000         | 556,605,772           |
| 37     | 4225-01-283-82-00-00-00-P-V | 1,720,600,000         | 1,419,902,012         |
| 38     | 4225-01-800-91-01-00-00-P-V | 13,154,000            | 13,153,587            |
| 39     | 4225-80-195-99-00-00-00-P-V | 20,000,000            | 8,000,000             |
|        | <b>TOTAL</b>                | <b>18,440,968,000</b> | <b>13,427,384,645</b> |

**SCHEDULED TRIBE DEVELOPMENT DEPARTMENT**

**PLAN SPACE REPORT AS ON 10.09.2025**

| <b>Scheme wise - State Schemes Including State share of OCSS</b> |                    |                                                                                                                         |                                |                         |                                                |                                  |                                    |
|------------------------------------------------------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------|------------------------------------------------|----------------------------------|------------------------------------|
| <b>Financial year -2025-26</b>                                   |                    |                                                                                                                         |                                |                         |                                                |                                  |                                    |
| <b>Sl No</b>                                                     | <b>Scheme Code</b> | <b>Scheme Name</b>                                                                                                      | <b>Total Outlay (in Lakhs)</b> | <b>Allocated Amount</b> | <b>Total Expenditure - Treasury (in Lakhs)</b> | <b>% of Allocation Based EXP</b> | <b>% of Expenditure (Treasury)</b> |
| 1                                                                | WBC 026            | Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share ) - 50% State Share-2225-02-800-68-02                | 100                            | 0                       | 0                                              | 0                                | 0                                  |
| 2                                                                | WBC 031            | IEC Project (Information, Education and Communication - Publicity Wing )-XXV-2225-02-277-39                             | 300                            | 40.4                    | 35.85                                          | 88.74                            | 11.95                              |
| 3                                                                | WBC 055            | Modernisation of Tribal Development Department-XXV-2225-02-001-97                                                       | 160                            | 69.04                   | 67.07                                          | 97.15                            | 41.92                              |
| 4                                                                | WBC 055(01)        | Modernisation of Tribal Development Department-4225-02-800-86-00                                                        | 80                             | 0                       | 0.00                                           | 0.00                             | 0.00                               |
| 5                                                                | WBC 071            | Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land Act-XXV-2225-02-800-66 | 1                              | 0                       | 0.00                                           | 0.00                             | 0.00                               |
| 6                                                                | WBC 072            | Food Support Programme-XXV-2225-02-102-92                                                                               | 2000                           | 826.28                  | 534.62                                         | 64.70                            | 26.73                              |
| 7                                                                | WBC 077            | Post Matric Hostels for Tribals-XXV-2225-02-277-73                                                                      | 400                            | 155.81                  | 164.33                                         | 105.47                           | 41.08                              |
| 8                                                                | WBC 123            | Improving Facilities & renovation of pre -Matric & Post- Matric in Hostels-XXV-2225-02-277-52                           | 950                            | 317.34                  | 141.18                                         | 44.49                            | 14.86                              |
| 9                                                                | WBC 123 (1)        | Improving Facilities & renovation of pre -Matric & Post- Matric in Hostels-4225-02-277-43(0)                            | 50                             | 10.82                   | 0.52                                           | 4.81                             | 1.04                               |
| 10                                                               | WBC 149            | Resettlement of Landless Tribals-XXV-2225-02-283-90                                                                     | 500                            | 86.37                   | 61.83                                          | 71.59                            | 12.37                              |
| 11                                                               | WBC 149(01)        | Resettlement of Landless Tribals-4225-02-283-97-00                                                                      | 3700                           | 575.91                  | 82.29                                          | 14.29                            | 2.22                               |
| 12                                                               | WBC 223            | Pooled Fund for Special Projects Proposed by Other Departments under TSP.-XXV-2225-02-102-90                            | 200                            | 53.71                   | 53.71                                          | 100.00                           | 26.85                              |
| 13                                                               | WBC 236            | Management Cost for the Running of Model Residential Schools-XXV-2225-02-277-49                                         | 6000                           | 1436.07                 | 1768.44                                        | 123.14                           | 29.47                              |
| 14                                                               | WBC 271            | Assistance for Self Employment and Skill Development Training to ST Youths-XXV-2225-02-277-42                           | 900                            | 357.6                   | 309.80                                         | 86.63                            | 34.42                              |
| 15                                                               | WBC 286            | Critical Gap Filling Scheme(Corpus Fund) under TSP-XXV-2225-02-102-93                                                   | 1610                           | 536.99                  | 226.81                                         | 42.24                            | 14.09                              |

| Sl No | Scheme Code | Scheme Name                                                                               | Total Outlay (in Lakhs) | Allocated Amount | Total Expenditure - Treasury (in Lakhs) | % of Allocation Based EXP | % of Expenditure (Treasury) |
|-------|-------------|-------------------------------------------------------------------------------------------|-------------------------|------------------|-----------------------------------------|---------------------------|-----------------------------|
| 16    | WBC 286(01) | Critical Gap Filling Scheme(Corpus Fund) under TSP-4225-02-102-90-00                      | 2990                    | 541.43           | 314.98                                  | 58.18                     | 10.53                       |
| 17    | WBC 287     | Assistance to Tribal Welfare Institutions-XXV-2225-02-102-91                              | 250                     | 87.49            | 70.97                                   | 81.12                     | 28.39                       |
| 18    | WBC 288     | Tribal Promoters-XXV-2225-02-102-89 (1)                                                   | 1915                    | 1101.69          | 761.89                                  | 69.16                     | 39.79                       |
| 19    | WBC 288 (1) | Organization of Oorukoottams-XXV-2225-02-102-89 (2)                                       | 125                     | 37.9             | 24.66                                   | 65.07                     | 19.73                       |
| 20    | WBC 288 (2) | Honorarium to Management Trainees and Health Management Trainees-XXV-2225-02-102-89 (3)   | 168                     | 83.59            | 62.15                                   | 74.35                     | 36.99                       |
| 21    | WBC 288 (3) | Honorarium to Counselors Engaged in the Hostels and MRS-XXV-2225-02-102-89 (4)            | 118                     | 41.2             | 12.26                                   | 29.76                     | 10.39                       |
| 22    | WBC 288 (4) | Engaging Social Workers in Tribal Welfare-XXV-2225-02-102-89 (5)                          | 192                     | 89.19            | 61.21                                   | 68.63                     | 31.88                       |
| 23    | WBC 290     | Special Incentive to Brilliant Students-XXV-2225-02-277-40 (1)                            | 115                     | 32.13            | 22.61                                   | 70.37                     | 19.66                       |
| 24    | WBC 290 (1) | Ayyankali Memorial Talent Search and Development-XXV-2225-02-277-40 (2)                   | 85                      | 22               | 0.02                                    | 0.09                      | 0.02                        |
| 25    | WBC 290 (2) | Assistance for Study Tour to Schools and College Going Students-XXV-2225-02-277-40 (3)    | 75                      | 26.25            | 17.39                                   | 66.25                     | 23.19                       |
| 26    | WBC 290 (3) | Assistance to Orphans-XXV-2225-02-277-40 (4)                                              | 200                     | 53               | 37.98                                   | 71.66                     | 18.99                       |
| 27    | WBC 290 (4) | Supply of Laptop to Students-XXV-2225-02-277-40 (6)                                       | 200                     | 3.3              | 3.30                                    | 100.00                    | 1.65                        |
| 28    | WBC 292     | Comprehensive Tribal Health Care-XXV-2225-02-282-91                                       | 3200                    | 1119.16          | 808.59                                  | 72.25                     | 25.27                       |
| 29    | WBC 295     | Housing Completion of incomplete Houses.-XXV-2225-02-283-89                               | 500                     | 37.8             | 35.70                                   | 94.44                     | 7.14                        |
| 30    | WBC 295(01) | Housing Completion of incomplete Houses.-XXV-2225-02-283-98-00.                           | 6500                    | 2130             | 1790.74                                 | 84.07                     | 27.55                       |
| 31    | WBC 320     | Financial Assistance to Traditional Tribal Healers-XXV-2225-02-277-36                     | 45                      | 15.75            | 6.10                                    | 38.73                     | 13.56                       |
| 32    | WBC 320 (1) | Assistance for Sickle-cell Anemia patients-XXV-2225-02-282-92                             | 400                     | 140              | 114.45                                  | 81.75                     | 28.61                       |
| 33    | WBC 320 (2) | Assistance to Marriage of ST girls-XXV-2225-02-102-94                                     | 600                     | 129              | 84.00                                   | 65.12                     | 14.00                       |
| 34    | WBC 320 (3) | Janani-Janma Raksha-XXV-2225-02-282-89                                                    | 1700                    | 719.61           | 503.11                                  | 69.91                     | 29.59                       |
| 35    | WBC 321     | Special Programme for Adiyas,Paniyas,PVTGs and Tribes living in forest-XXV-2225-02-102-86 | 300                     | 105              | 23.93                                   | 22.79                     | 7.98                        |

| Sl No | Scheme Code | Scheme Name                                                                                                                                             | Total Outlay (in Lakhs) | Allocated Amount | Total Expenditure - Treasury (in Lakhs) | % of Allocation Based EXP | % of Expenditure (Treasury) |
|-------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------|-----------------------------------------|---------------------------|-----------------------------|
| 36    | WBC 322     | Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35                                                                                        | 1500                    | 652.05           | 469.40                                  | 71.99                     | 31.29                       |
| 37    | WBC 323     | Ambedkar Settlement Development Scheme-XXV-2225-02-102-85                                                                                               | 200                     | 60.22            | 9.82                                    | 16.31                     | 4.91                        |
| 38    | WBC 323(01) | Ambedkar Settlement Development Scheme-4225-02-102-92-00                                                                                                | 4000                    | 78.74            | 26.48                                   | 33.63                     | 0.66                        |
| 39    | WBC 352     | Wayanad Gothra Bhasha Kala Padana Kendra-XXV-2225-02-277-32                                                                                             | 3                       | 0                | 0.00                                    | 0.00                      | 0.00                        |
| 40    | WBC 360     | Gothra Valsalyanidhi( Tribal Girl Child Endowment Scheme)-XXV-2225-02-102-76                                                                            | 1                       | 0                | 0.00                                    | 0.00                      | 0.00                        |
| 41    | WBC 361     | Gothrabandhu- Engaging Tribal Teachers in Primary Schools-XXV-2225-02-102-89 (06)                                                                       | 550                     | 165              | 106.74                                  | 64.69                     | 19.41                       |
| 42    | WBC 382     | Post matric Scholarship for scheduled Tribe Students (25 % SS) - 25% State Share-XXV-2225-02-277-29 (02)                                                | 1200                    | 1200             | 1200.00                                 | 100.00                    | 100.00                      |
| 43    | WBC 395 (1) | Housing Scheme for the Homeless STs Under Life mission-XXV-4225-02-283-99                                                                               | 14000                   | 2800             | 2800.00                                 | 100.00                    | 20.00                       |
| 44    | WBC 396     | Construction of Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Prematric and Post Matric Hostels in Tribal Area-XXV-4225-02-277-42 | 500                     | 113.34           | 0.00                                    | 0.00                      | 0.00                        |
| 45    | WBC 397     | Vocational Training Institute for Scheduled Tribes-XXV-2225-02-277-28                                                                                   | 80                      | 13.59            | 28.26                                   | 207.97                    | 35.33                       |
| 46    | WBC 398     | Agriculture Income Initiative for Scheduled Tribes-XXV-2225-02-102-74                                                                                   | 1000                    | 317.45           | 233.95                                  | 73.70                     | 23.40                       |
| 47    | WBC 416     | Kerala Tribal Plus (Additional Wage Employment under MGNREGS)-XXV-2225-02-102-72                                                                        | 3500                    | 1686.68          | 1686.68                                 | 100.00                    | 48.19                       |
| 48    | WBC 417     | Edamalakkudi Comprehensive Development Package-XXV-2225-02-102-71                                                                                       | 50                      | 0                | 0.00                                    | 0.00                      | 0.00                        |
| 49    | WBC 417 (1) | Edamalakkudi Comprehensive Development Package-XXV-4225-02-102-96                                                                                       | 350                     | 2.2              | 0.00                                    | 0.00                      | 0.00                        |
| 50    | WBC 421 (1) | Pre-matric Scholarship for Scheduled Tribes Students studying in IX and X classes - 25% State Share-[XXV] 2225-02-277-26(02)                            | 100                     | 0                | 0.00                                    | 0.00                      | 0.00                        |

| Sl No                                            | Scheme Code | Scheme Name                                                                                                                                                        | Total Outlay (in Lakhs) | Allocated Amount | Total Expenditure - Treasury (in Lakhs) | % of Allocation Based EXP | % of Expenditure (Treasury) |
|--------------------------------------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------|-----------------------------------------|---------------------------|-----------------------------|
| 51                                               | WBC 430     | Scholarships for studying abroad and outside the State-[XXV] 2225-02-277-25                                                                                        | 600                     | 204.29           | 204.29                                  | 100.00                    | 34.05                       |
| 52                                               | WBC 431     | UNNATHI- Entrepreneurship development programme and start-ups-[XXV] 2225-02-102-68                                                                                 | 100                     | 0                | 0.00                                    | 0.00                      | 0.00                        |
| 53                                               | WBC 432     | WINGS ( Skill development programme in Aviation field)-[XXV] 2225-02-277-24                                                                                        | 100                     | 0                | 0.00                                    | 0.00                      | 0.00                        |
| 54                                               | WBC 438     | Livelihood Mission for Tribal Unnathies-2225-02-102-69                                                                                                             | 800                     | 50.05            | 0.00                                    | 0.00                      | 0.00                        |
| 55                                               | WBC 445(01) | Vidhyavahini-2225-02-277-23-00                                                                                                                                     | 3000                    | 1152.2           | 990.68                                  | 85.98                     | 33.02                       |
| 56                                               | WBC 446     | Special Development Package for Paniyan community-4225-02-102-93-00                                                                                                | 100                     | 0                | 0.00                                    | 0                         | 0                           |
| 57                                               | WBC 446(01) | Special Development Package for Paniyan community-2225-02-102-66-00                                                                                                | 200                     | 0                | 0.00                                    | 0                         | 0                           |
| 58                                               | WBC 447     | Special Package for Addressing Critical Gaps in Basic Amenities of Scheduled Tribes-2225-02-102-65-00                                                              | 403                     | 0                | 0.00                                    | 0                         | 0                           |
| 59                                               | WBC 447(01) | Special Package for Addressing Critical Gaps in Basic Amenities of Scheduled Tribes-4225-02-102-91-00                                                              | 747                     | 0                | 0.00                                    | 0                         | 0                           |
| <b>TOTAL</b>                                     |             |                                                                                                                                                                    | <b>69713</b>            | <b>19477.64</b>  | <b>15958.79</b>                         | <b>81.93</b>              | <b>22.89</b>                |
| <b>Scheme wise - Centrally Sponsored Schemes</b> |             |                                                                                                                                                                    |                         |                  |                                         |                           |                             |
| 2                                                | WBC 026 (3) | Enforcement of Prevention of Atrocities Act 1989 ( 50% Central Share)-XXV-2225-02-800-68 (01)                                                                      | 100                     | 0                | 0                                       | 0                         | 0                           |
| 3                                                | WBC 166     | Conservation cum Development (CCD) Plan for PVTGS(100% CSS)-XXV-2225-02-794-92                                                                                     | 0.01                    | 0.00             | 0                                       | 0                         | 0                           |
| 4                                                | WBC 174     | Grant-in-Aid to Kerala State Federation of SC's/STs Development Co-operative Ltd(100% CSS)-XXV-2225-80-195-99                                                      | 0.01                    | 0.00             | 0                                       | 0                         | 0                           |
| 5                                                | WBC 225     | Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).100% CSS)-XXV-2225-02-283-86 | 0.01                    | 0.00             | 0                                       | 0                         | 0                           |

| Sl No              | Scheme Code | Scheme Name                                                                                                             | Total Outlay (in Lakhs) | Allocated Amount | Total Expenditure - Treasury (in Lakhs) | % of Allocation Based EXP | % of Expenditure (Treasury) |
|--------------------|-------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------|-----------------------------------------|---------------------------|-----------------------------|
| 6                  | WBC 324 (1) | Construction of Model Residential Schools and Hostels (under Article 275(1)) (100% CSS)-XXV-4225-02-277-40              | 800                     | 0                | 0                                       | 0                         | 0                           |
| 8                  | WBC 382(01) | Post matric Scholarship for Scheduled Tribe Students (75 % CSS) - 75% Central Share-2225-02-277-29-01                   | 3600                    | 3600             | 3600                                    | 100                       | 100                         |
| 9                  | WBC 386     | Development Schemes under Grant-in-Aid under Article 275 (1)100% CSS)-XXV-2225-02-102-75                                | 768.38                  | 38.55            | 38.55                                   | 100                       | 5.02                        |
| 10                 | WBC 421(01) | Pre-matric Scholarship for Scheduled Tribes Students studying in IX and X classes - 75% Central Share-2225-02-277-26-01 | 300                     | 0                | 0                                       | 0                         | 0                           |
| 11                 | WBC 427     | Pradhan Mantri Adi Adarsh Gram Yojan (SCA to TSS) (100% CSS)-[XXV] 2225-02-794-90                                       | 200                     | 30               | 30                                      | 100                       | 15                          |
| 12                 | WBC 439     | Project Management unit (100% CSS)-2225-02-794-89                                                                       | 125                     | 0                | 0                                       | 0                         | 0                           |
| 13                 | WBC 440     | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM-JANMAN)(100% CSS)-4225-02-102-95                                   | 900                     | 0                | 0                                       | 0                         | 0                           |
| <b>TOTAL</b>       |             |                                                                                                                         | <b>6793.41</b>          | <b>3668.55</b>   | <b>3668.55</b>                          | <b>100.00</b>             | <b>54.00</b>                |
| <b>GRAND TOTAL</b> |             |                                                                                                                         | <b>76506.41</b>         | <b>23146.19</b>  | <b>19627.34</b>                         | <b>84.80</b>              | <b>25.65</b>                |

## 2025-26

| Sl.No. | Head of Account             | Budget Provision      | Expenditure          |
|--------|-----------------------------|-----------------------|----------------------|
| 1      | 2225-01-001-94-00-34-03-P-V | 30,000,000            | 8,459,439            |
| 2      | 2225-01-102-99-00-00-00-P-V | 510,000,000           | 136,414,717          |
| 3      | 2225-01-102-97-00-00-00-P-V | 880,000,000           | 292,775,000          |
| 4      | 2225-01-102-96-00-00-00-P-V | 600,000,000           | 153,193,929          |
| 5      | 2225-01-102-91-00-00-00-P-V | 100,000               | 0                    |
| 6      | 2225-01-102-84-00-34-03-P-V | 10,000,000            | 0                    |
| 7      | 2225-01-102-83-00-00-00-P-V | 120,000,000           | 0                    |
| 8      | 2225-01-102-82-00-00-00-P-V | 100,000,000           | 0                    |
| 9      | 2225-01-277-58-00-00-00-P-V | 150,000,000           | 49,660,632           |
| 10     | 2225-01-277-57-00-12-00-P-V | 1,451,000,000         | 635,606,984          |
| 11     | 2225-01-277-57-00-34-03-P-V | 900,000,000           | 348,743,126          |
| 12     | 2225-01-277-53-00-12-00-P-V | 2,214,700,000         | 2,206,095,843        |
| 13     | 2225-01-277-51-02-12-00-P-V | 730,000,000           | 730,000,000          |
| 14     | 2225-01-277-50-02-12-00-P-V | 80,000,000            | 80,000,000           |
| 15     | 2225-01-277-49-02-12-00-P-V | 1,000,000             | 1,000,000            |
| 16     | 2225-01-282-96-00-02-04-P-V | 30,660,000            | 10,801,096           |
| 17     | 2225-01-282-96-00-02-05-P-V | 12,264,000            | 4,695,447            |
| 18     | 2225-01-282-96-00-05-02-P-V | 123,000               | 6,291                |
| 19     | 2225-01-282-96-00-05-04-P-V | 6,132,000             | 5,331                |
| 20     | 2225-01-282-96-00-06-00-P-V | 797,000               | 220,502              |
| 21     | 2225-01-282-96-00-24-00-P-V | 2,453,000             | 240                  |
| 22     | 2225-01-282-96-00-34-03-P-V | 597,571,000           | 191,896,375          |
| 23     | 2225-01-283-89-00-00-00-P-V | 240,000,000           | 82,347,150           |
| 24     | 2225-01-283-87-00-00-00-P-V | 150,000,000           | 39,585,750           |
| 25     | 2225-01-283-85-00-00-00-P-V | 275,000,000           | 86,020,231           |
| 26     | 2225-01-800-86-01-00-00-P-V | 120,000,000           | 0                    |
| 27     | 2225-01-800-86-02-00-00-P-V | 120,000,000           | 0                    |
| 28     | 2225-01-800-57-00-00-00-P-V | 450,000,000           | 54,176,529           |
| 29     | 2225-01-800-26-00-00-00-P-V | 10,000,000            | 0                    |
| 30     | 2225-01-800-15-00-00-00-P-V | 200,000,000           | 0                    |
| 31     | 4225-01-190-98-00-00-00-P-V | 150,000,000           | 0                    |
| 32     | 4225-01-277-89-01-00-00-P-V | 250,000,000           | 70,011,193           |
| 33     | 4225-01-277-88-00-00-00-P-V | 100,000               | 0                    |
| 34     | 4225-01-277-84-00-00-00-P-V | 30,000,000            | 0                    |
| 35     | 4225-01-277-83-00-00-00-P-V | 69,000,000            | 0                    |
| 36     | 4225-01-277-82-00-00-00-P-V | 20,000,000            | 0                    |
| 37     | 4225-01-283-84-00-00-00-P-V | 3,000,000,000         | 0                    |
| 38     | 4225-01-283-83-00-00-00-P-V | 1,550,000,000         | 365,065,513          |
| 39     | 4225-01-283-82-00-00-00-P-V | 2,160,000,000         | 695,185,468          |
| 40     | 4225-01-283-81-00-00-00-P-V | 275,000,000           | 85,025,460           |
| 41     | 4225-01-800-88-00-00-00-P-V | 20,000,000            | 0                    |
| 42     | 4225-01-800-87-00-00-00-P-V | 50,000,000            | 0                    |
| 43     | 4225-80-195-99-00-00-00-P-V | 20,000,000            | 0                    |
|        | <b>TOTAL</b>                | <b>17,585,900,000</b> | <b>6,326,992,246</b> |