

**പതിനാറാം കേരള നിയമസഭ**

**ഒന്നാം സമ്മേളനം**

നക്ഷത്രചിഹ്നമിടാത്ത ചോദ്യം നമ്പർ: 612

24-06-2026-ൽ മറുപടിയ്ക്ക്

**പട്ടികജാതി/പട്ടിക വർഗ്ഗ വികസനഫണ്ടുകളുടെ ചെലവഴിക്കൽ**

**ചോദ്യം ഉന്നയിച്ച അംഗങ്ങൾ**

ശ്രീ. മഞ്ഞളാംകുഴി അലി

**മറുപടി നൽകിയ മന്ത്രി**

ശ്രീമതി കെ. എ. തുള്ളസി  
(പട്ടികജാതി, പട്ടികവർഗ്ഗ - പിന്നോക്ക ക്ഷേമ വകുപ്പ്  
മന്ത്രി)

(എ) കഴിഞ്ഞ പത്ത് വർഷത്തെ ബജറ്റിൽ വകയിരുത്തിയ പട്ടികജാതി/പട്ടിക വർഗ്ഗ വികസനഫണ്ടുകളുടെ ചെലവഴിക്കലുമായി ബന്ധപ്പെട്ട വിശദാംശവും ഓരോ വർഷവും വകയിരുത്തിയ തുക, അനുവദിച്ച തുക, ചെലവഴിച്ച തുക, ചെലവഴിക്കാതെ ബാക്കിയായ തുക, എന്നിവ സംബന്ധിച്ച കണക്കും ലഭ്യമാക്കാമോ,

**മറുപടി: പട്ടിക വർഗ്ഗ വികസന വകുപ്പ്**

കഴിഞ്ഞ പത്ത് വർഷത്തെ ബജറ്റിൽ വകയിരുത്തിയ പട്ടികവർഗ്ഗ വികസന ഫണ്ടുകളുടെ ചെലവഴിക്കലുമായി ബന്ധപ്പെട്ട വിശദാംശവും ഓരോ വർഷവും വകയിരുത്തിയ തുക, അനുവദിച്ച തുക, ചെലവഴിക്കിയ തുക, ചെലവഴിക്കാതെ ബാക്കിയായ തുക എന്നിവയെ സംബന്ധിച്ചുള്ള വിവരങ്ങൾ ചുവടെ ചേർക്കുന്നു.

വർഷം	ബഡ്ജറ്റ് വിഹിതം (ലക്ഷത്തിൽ)	അനുവദിച്ച തുക (ലക്ഷത്തിൽ)	ചെലവഴിച്ച തുക (ലക്ഷത്തിൽ)	ചെലവഴിക്കാതെ ബാക്കിയായതുക (ലക്ഷത്തിൽ)
2016-17	57963.10	58746.34	53338.40	5407.94
2017-18	62842.81	63174.47	53093.60	10080.87
2018-19	56920.02	54559.02	52208.11	2350.91
2019-20	69991.54	56513.69	43741.01	12772.68
2020-21	63543.03	63823.57	58747.36	5076.21
2021-22	63078.03	60159.38	58610.41	1548.97
2022-23	69072.03	61152.85	60509.24	643.61
2023-24	69063.09	50089.55	41786.64	8302.91
2024-25	70968.4	49951.22	49897.37	53.85
2025-26	76506.75	49968.73	49204.53	764.20

10 വർഷത്തെ പദ്ധതിയുടെ വിവരങ്ങൾ അനുബന്ധം-1 ആയി ഇതോടൊപ്പം ചേർക്കുന്നു.

**പട്ടികജാതി വികസന വകുപ്പ്**

2016-17 മുതൽ 2025-26 വരെയുള്ള പട്ടികജാതി വികസന ഫണ്ടുകളുടെ വകയിരുത്തിയ തുക, അനുവദിച്ച തുക, ചെലവഴിച്ച തുക, ചെലവഴിക്കാതെ ബാക്കിയായ തുക എന്നിവ സംബന്ധിച്ച മറുപടി വിവരങ്ങൾ അനുബന്ധം(2)

ആയി ചേർക്കുന്നു.

**(ബി)** പട്ടികജാതി/പട്ടിക വർഗ്ഗ വികസനത്തിനായി കേന്ദ്രത്തിൽ നിന്നും ഈ കാലയളവിൽ ഓരോ വർഷവും അനുവദിച്ച തുക, ചെലവഴിച്ച തുക, ചെലവഴിക്കാതെ ബാക്കിയായ തുക എന്നിവ സംബന്ധിച്ച കണക്ക് ലഭ്യമാക്കാമോ,

**മറുപടി:** പട്ടിക ജാതി പട്ടിക വർഗ്ഗ വികസനത്തിനായി കേന്ദ്രത്തിൽ നിന്നും ഈ കാലയളവിൽ ഓരോ വർഷവും അനുവദിച്ച തുക, ചെലവഴിച്ച തുക, ചെലവഴിക്കാതെ ബാക്കിയായ തുക എന്നിവയെ സംബന്ധിച്ചുള്ള വിവരങ്ങൾ ചുവടെ ചേർക്കുന്നു.

**പട്ടിക വർഗ്ഗ വികസന വകുപ്പ്**

വർഷം	ബഡ്ജറ്റ് വിഹിതം (ലക്ഷത്തിൽ)	ചെലവഴിച്ചതുക	ചെലവഴിക്കാതെ ബാക്കിയായ തുക (ലക്ഷത്തിൽ)
2016-17	5047.42	5047.42	0.00
2017-18	4434.01	4434.01	0.00
2018-19	3872.95	3872.95	0.00
2019-20	2615.76	2615.76	0.00
2020-21	4023.96	4023.96	0.00
2021-22	3000.51	3000.51	0.00
2022-23	1265.81	621.19	644.62
2023-24	6882.13	5954.65	927.48
2024-25	3607.4	3442.89	164.55
<b>2025-26</b>	<b>7475.31</b>	<b>7036.43</b>	<b>438.80</b>

**പട്ടിക ജാതി വികസന വകുപ്പ്**

പട്ടികജാതി വികസന മുഖേന വകുപ്പ് നടപ്പിലാക്കുന്ന പദ്ധതികൾക്കായി കേന്ദ്രത്തിൽ നിന്നും കഴിഞ്ഞ പത്ത് വർഷത്തെ കാലയളവിൽ ഓരോ വർഷവും വകുപ്പിന് അനുവദിച്ച തുക, ചെലവഴിച്ച തുക, ചെലവഴിക്കാതെ ബാക്കിയായ തുക എന്നിവ സംബന്ധിച്ച കണക്ക് ചുവടെ ചേർക്കുന്നു.

2021-22 സാമ്പത്തിക വർഷം മുതൽ പോസ്റ്റ് മെട്രിക് സ്റ്റോളർഷിപ്പ് പദ്ധതിയും 2022-23 സാമ്പത്തിക വർഷം മുതൽ പ്രീമെട്രിക് സ്റ്റോളർഷിപ്പ് പദ്ധതികൾക്കും (Component 1 & 2) കേന്ദ്ര സർക്കാർ വിദ്യാർത്ഥികളുടെ അക്കൗണ്ടിൽ നേരിട്ട് ധനസഹായം അനുവദിക്കുകയാണ് ചെയ്യുന്നത്.

വർഷം	അനുവദിച്ച തുക (കോടിയിൽ)	ചെലവഴിച്ച തുക (കോടിയിൽ)	ചെലവഴിക്കാതെ ബാക്കിയായ തുക (കോടിയിൽ)
2016-17	64.722	64.722	0
2017-18	109.5665	109.4846	0.0819
2018-19	11.474	3.67	7.804

2019-20	36.9577	25.9	11.0577 *(9.8 crore surrendered)
2020-21	111.52	111.397	0.123
2021-22	28.55	28.55	0
2022-23	2.408	2.408	0
2023-24	15.187	9.0968	6.09
2024-25	4.64	9.55 (including previous balance)	1.18
2025-26	11.38	10.2637	1.1163

**\*സംസ്ഥാനങ്ങൾക്ക് committed liability ബാധകമായിരുന്നതിനാലാണ് തുക surrender ചെയ്തിട്ടുള്ളത്.**

**(സി)** പട്ടികജാതി/പട്ടിക വർഗ്ഗ വികസന ഫണ്ടുകൾ പൂർണ്ണമായി ചെലവഴിക്കാൻ മുൻ സർക്കാരുകൾക്ക് കഴിയാതെ വന്ന സാഹചര്യം വ്യക്തമാക്കാമോ?

**മറുപടി:** പട്ടികവർഗ്ഗ വികസന വകുപ്പിൽ മുൻ സർക്കാരുകൾ അനുവദിച്ച നല്ല ഫണ്ടുകൾ പൂർണ്ണമായും ചെലവഴിക്കുവാൻ കഴിഞ്ഞിട്ടുണ്ട്. സംസ്ഥാനത്തെ സാമ്പത്തിക പ്രതിസന്ധിയും ചില വർഷങ്ങളിൽ പദ്ധതി നടത്തിപ്പിൽ ട്രഷറി നിയന്ത്രണം ഏർപ്പെടുത്താറുണ്ട്. എന്നാൽ വരും വർഷങ്ങളിൽ സർക്കാർ അനുമതിയോടെ മേൽ പദ്ധതികളെല്ലാം തുടർ പദ്ധതികളായി നടപ്പാക്കാറുണ്ട്. പട്ടിക വർഗ്ഗ വിഭാഗത്തിലെ ജനവിഭാഗങ്ങളുടെ ജീവിത സാഹചര്യങ്ങൾ കൂടുതൽ മെച്ചപ്പെടുത്തുന്നതിനു വേണ്ടിയുള്ള എല്ലാ പദ്ധതികളും സംസ്ഥാനതലത്തിൽ ബഹു വകുപ്പ് മന്ത്രി, സെക്രട്ടറി, ഡയറക്ടർ തലങ്ങളിൽ വിലയിരുത്തി വേണ്ട നിർദ്ദേശങ്ങൾ യഥാസമയം നൽകുന്നുണ്ട്. കൂടാതെ ജില്ലാ തലത്തിൽ ജില്ലാ കളക്ടർ പ്രോജക്ട് ഓഫീസർ/ബൈൽ ഡവലപ്മെന്റ് ഓഫീസർമാരുടെ സാന്നിധ്യത്തിൽ വിലയിരുത്തുന്നുണ്ട്. ഇത് കൂടാതെ ഓരോ ജില്ലയുടെയും പുരോഗതി ഡയറക്ടറുടെ നിയന്ത്രണ ഉദ്യോഗസ്ഥരുടെ നിയന്ത്രണത്തിൽ വിലയിരുത്തി വരുന്നുണ്ട്.

**സെക്ഷൻ ഓഫീസർ**

Plan Progress Report from 2016-17 to 2025-26

PPR on 2016-17					
Sl.No	Schemes	Head of account	Budget Outlay	Expenditure upto 31.03.2017	percentage
<b>A</b>	<b>STATE PLAN SCHEMES</b>				
1	Critical Gap filling Schemes [Corpus Fund] under TSP	2225-02-102-93	5057.69	4754.41	94.00359
2	<b>Housess to Houseless</b>	2225-02-283-89	5000.00	4629.36	92.5872
	i) New Houses				
	ii) Spillover Houses				
	iii) Repair Houses				
3	Resettlement of Landless tribals (TRDM)	2225-02-283-90	4200.00	4508.74	107.351
4	Pooled funds for special projects proposed by other Depts under TSP		1000.00	1131.96	113.196
5	Hamlet Development	2225-02-102-88	1000.00	289.91	28.991
6	<b>UMBRELLA SCHEME FOR EDUCATION</b>				
i	Management cost for the Running of Model Residential Schools/Ashram Schools	2225-02-277-49	5000.00	5051.02	101.0204
ii	<b>Promotion of Education among Scheduled Tribes (T)</b>	2225-02-277-35	1000.00	981.43	98.143
	(i) Peripatatic Education to PVTGs				
	(ii) Tuitorial Scheme				
	(iii) Gothrasarathy				
iii	Post-matric Hostels for tribals	2225-02-277-73	125.00	101.01	80.808
iv	Improving facilities and rennovation of Prematric & Post matric Hostels [OCA]	2225-02-277-52	500.00	437.00	87.4
v	Gurukulam (Kalinga Model)	2225-02-277-33	100.00	0.00	0
7	Comprehensive Health Care Package	2225-02-282-91	1500.00	1477.99	98.53267
	<b>(i) Running of Health Care Institutions</b>				
	<b>(ii) Medical Assistance through Hospitals</b>				
	<b>(iii) Tribal Relief Fund</b>				
8	Schemes Implemented with Grant-in-aid under Article 275[1] [OCA]	2225-02-800-29	600.00	690.06	115.01
9	Food Support Programme	2225-02-102-92	2500.00	1699.09	67.9636
10	Assistance for Self Employment and skill Development training to ST youths	2225-02-277-42	500.00	500.00	100
11	<b>Honorarium to Tribal Promoters (T) Rs. 1600 lakh</b>	2225-02-102-89			

	i) Tribal Promoters	2225-02-102-89(01)	1100.00	1246.36	113.3055
	ii) Organisation of Oorukoottams	2225-02-102-89(02)	50.00	36.24	72.48
	iii) Honorarium to Management Trainees and Health management Trainees	2225-02-102-89(03)	133.00	147.56	110.9474
	iv) Honorarium to Counsellors engaged in the Hostels and MRS	2225-02-102-89(04)	98.00	34.31	35.0102
	v) Engaging social workers in Tribal Welfare	2225-02-102-89(05)	219.00	73.00	33.33333
	<b>Assistance to the Welfare of Scheduled Tribes</b>	<b>Total Rs. 1350 lakh</b>			
12	i) Assistance for the Marriage of ST girls	2225-02-102-94	<b>175.00</b>	139.90	79.94286
	ii) Assistance to Sickle Cell Anemia patients	2225-02-282-92	<b>150.00</b>	140.74	93.82667
	iii) Janani - JanmaRaksha	2225-02-282-89	<b>1000.00</b>	981.66	98.166
	iv) Financial assistance to traditional tribal healers	2225-02-277-36	<b>25.00</b>	25.00	100
13	Enhancement of facilities in tribal areas. [OCA]	2225-02-800-35	250.00	283.08	113.232
14	<b>Special Programme for Adiya, Paniyas Primitive Tribal Groups and Tribes living in Forest</b>				
	i) Adiyas, Paniyas and the primitive Tribal Groups	2225-02-102-86	300.00	156.45	52.15
	ii) Tribes Living in Forest				
	iii) Destitute Homes				
15	Assistance to Tribal Welfare Institutions	2225-02-102-91	220.00	219.99	99.99545
	<b>Incentive and Assistance to students</b>	<b>Total Rs. 410 lakh</b>			
16	i) Special Incentive to Brilliant students	2225-02-277-40 (01)	<b>100.00</b>	106.27	106.27
	ii) Ayyankali Memorial talented Search and Development Scheme	2225-02-277-40 (02)	<b>40.00</b>	71.44	178.6
	(iii) Asst to study tour to schools & college going students	2225-02-277-40 (03)	<b>50.00</b>	48.35	96.7
	(iv) Asst to Orphans	2225-02-277-40 (04)	<b>80.00</b>	111.70	139.625
	v) Supply of Lap top to students	2225-02-277-40 (06)	<b>140.00</b>	73.66	52.61429
17	Publicity Wing/Information, Education and Communication [I.E.C. Project]	2225-02-277-39	200.00	198.44	99.22
18	Modernisation of Tribal Development Department	2225-02-001-97	200.00	195.14	97.57
19	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	2225-02-800-66	50.00	0.22	0.44
20	State Centre for Tribal	4225-02-277-50	50.00	0.00	0

	Healers				
	Aralam farm	2225-02-800-12	0.01	50.00	500000
	<b>50% STATE SHARE OF CENTRALLY SPONSORED SCHEMES</b>				
21	Construction of buildings for MRS/Ashram Schools [50% CSS]	4225-02-277-51	1500.00	358.47	23.898
22	Construction of Boys Hostel [50% C.S.S]	4225-02-277-96	410.00	120.33	29.34878
23	Enforcement of Prevention of Atrocities Act [State Share 50%]	2225-02-800-68	15.00	15.00	100
24	Integrated sustainable Development of Scheduled Tribes population in identified locations/ settlements (ATSP fund)	<b>2225-02-102-85</b>	<b>15000.00</b>	15644.92	104.2995
25	ATSP Housing	<b>2225-02-283-84</b>	<b>0.01</b>	284.74	2847400
	<b>Total</b>		<b>49637.71</b>	<b>47014.95</b>	94.71619
	<b>Grand Total (I+II)</b>		<b>49637.71</b>	<b>47014.95</b>	94.71619
	<b>50% CENTRAL SHARE OF CENTRALLY SPONSORED SCHEMES</b>				
26	Construction of buildings for MRS/Ashram Schools [50% CSS]	4225-02-277-51	1500.00	358.47	23.898
27	Construction of Boys Hostel [50% C.S.S]	4225-02-277-96	410.00	120.33	29.34878
28	Enforcement of Prevention of Atrocities Act [State Share 50%]	2225-02-800-68	15.00	15.00	100
	<b>TOTAL (B)</b>		<b>1925.00</b>	<b>493.80</b>	25.65195
<b>B. 100% Centrally Sponsored Schemes and SCA to TSP</b>					
29	Post matric scholarship	2225-02-277-97	2500.00	2500.00	100
30	Special Central Assistance to Tribal Sub Plan [SCA to TSP]	2225-02-794-98	1200.00	1156.65	96.3875
31	Pre-matric Scholarship for Tribal Students studying in IX & X classes	2225-02-277-37	500.00	368.54	73.708
32	Construction of Girls Hostels	4225-02-277-48	350.00	0.00	0
33	Construction of MRS, under art. 275(1) 100% CSS	4225-02-277-45	370.00	310.95	84.04054
34	Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006 ]	2225-02-283-86	100.00	93.29	93.29
35	Vocational Training Institute for Scheduled Tribes	2225-02-277-76	80.00	36.02	45.025
36	Multi purpose hostel for Scheduled Tribes	4225-02-800-92	300.37	364.20	121.2505
37	Conservation cum Development of Primitive Tribal Group [CCD]	2225-02-794-92	0.01		0
38	Upgradation of Merits of ST students	2225-02-277-62	0.01		0
	<b>New Scheme</b>				
39	Vanbandu Kalyan Yojana (VKY)	2225-02-102-80	1000.00	1000	100

	TOTAL (B)		6400.39	5829.65	91.08273
	GRAND TOTAL		57963.10	53338.40	92.0213

<b>FORMAT I - (a) - STATE PLAN SCHEMES</b>				
<b>ANNUAL PLAN 2017-18</b>				
<b>PLAN PROGRESS REPORT UP TO 31/3/18 [FINANCIAL ]</b>				
<b>NAME OF DEPARTMENT - SCHEDULED TRIBES DEVELOPMENT DEPARTMENT</b>				
			[Amount Rs in lakh]	
Sl.No	Schemes	Head of account	Budget Provision	Expenditure upto 31.3.18
1	2	3	4	6
<b>A</b>	<b>STATE PLAN SCHEMES</b>			
1	Critical Gap filling Schemes [Corpus Fund] under TSP	2225-02-102-93	5079.00	5022.23
2	Housses to Houseless	2225-02-283-89	11508.00	11482.35
	i) New Houses			
	ii) Spillover Houses			
	iii) Repair Houses			
3	Resettlement of Landless tribals (TRDM)	2225-02-283-90	5000.00	4438.79
4	Pooled funds for special projects proposed by other Depts under TSP	2225-02-102-90	1000.00	416.22
5	Ambethkar settlement Development Scheme	2225-02-102-85	9999.99	5484.22
	i) Infrastructure facilities			

	ii) Wage employment under MNREGS			
	iii) Health			
	iv) Expenses for the spillover works, Hamlet Development scheme implemented by the dept since 2013-14 shall also be met from the scheme			
	V)PK Kalan Family Benefit Scheme	2225-02-102-77	0.01	
6	UMBRELLA SCHEME FOR EDUCATION			
i	Management cost for the Running of Model Residential Schools/Ashram Schools	2225-02-277-49	5500.00	5795.80
ii	Promotion of Education among Scheduled Tribes (T)	2225-02-277-35	1500.00	1795.15
	(i) Peripatatic Education to PVTGs			
	(ii)Tutorial Scheme			
	(iii) Gothrasarathy			
iii	Post-matric Hostels for tribals	2225-02-277-73	175.00	152.77
iv	Improving facilities and rennovation of Prematric & Post matric Hostels [OCA]	2225-02-277-52	500.00	692.91

7	Comprehensive Health Care Package	2225-02-282-91	2000.00	2458.42
	(i) Running of Health Care Institutions			
	(ii) Medical Assistance through Hospitals			
	(iii) Tribal Relief Fund			
8	Schemes Implemented with Grant-in-aid under Article 275[1] [OCA]	2225-02-800-29	600.00	585.83
9	Food Support Programme	2225-02-102-92	2500.00	2497.34
10	Assistance for Self Employment and skill Development training to ST youths	2225-02-277-42	500.00	409.55
11	Honorarium to Tribal Promoters (T) Rs. 1600 lakh	2225-02-102-89		
	i) Tribal Promoters	2225-02-102-89(01)	1360.00	1275.11
	ii) Organisation of Oorukoottams	2225-02-102-89(02)	80.00	65.41
	iii) Honorarium to Management Trainees and Health management Trainees	2225-02-102-89(03)	228.00	116.20
	iv) Honorarium to Counsellors engaged in the	2225-02-102-89(04)	98.00	65.95

	Hostels and MRS			
	v) Engaging social workers in Tribal Welfare	2225-02-102-89(05)	125.00	57.29
	Vi)Gothra Bandhu-Engaging tribal teachers in primary school	2225-02-102--89(6)	400.00	236.75
12	Assistance to the Welfare of Scheduled Tribes	Total Rs. 1350 lakh		
	i) Assistance for the Marriage of ST girls	2225-02-102-94	250.00	250.00
	ii) Assistance to Sickle Cell Anemia patients	2225-02-282-92	175.00	230.81
	iii) Janani - JanmaRaksha	2225-02-282-89	1500.00	1268.39
	iv) Financial assistance to traditional tribal healers	2225-02-277-36	25.00	25.00
	V) Tribal Girl child endowment scheme - Gothravalsalyanidhi	2225-02-102-76	200.00	200.00
13	Special Programme for Adiya, Paniyas Primitive Tribal Groups and Tribes living in Forest	2225-02-102-86	500.00	164.83
	i) Adiyas, Paniyas and the primitive Tribal Groups			
	ii) Tribes Living in Forest			

	iii) Destitute Homes			
14	Assistance to Tribal Welfare Institutions	2225-02-102-91	220.00	220.00
15	Incentive and Assistance to students	Total Rs. 410 lakh		
	i) Special Incentive to Brilliant students	2225-02-277-40 (01)	100.00	89.23
	ii) Ayyankali Memorial talented Search and Development Scheme	2225-02-277-40 (02)	60.00	56.27
	(iii) Asst to study tour to schools & college going students	2225-02-277-40 (03)	70.00	63.83
	(iv)Asst to Orphans	2225-02-277-40 (04)	100.00	91.18
	v) Supply of Lap top to students	2225-02-277-40 (06)	140.00	100.38
16	Publicity Wing/Information, Education and Communication [I.E.C. Project]	2225-02-277-39	250.00	233.70
17	Modernisation of Tribal Development Department	2225-02-001-97	250.00	216.11
18	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act	2225-02-800-66	50.00	1.47

	1999			
	Assistance to Adikala Kendram			
19	b) Wayanad Gothrabhasha Kala Padana Kendra	2225-02-277- 32	10.00	2.00
20	Aralam Farm	2225-02-800- 12	0.01	519.00
21	Enhancement facilities in Tribal Areas	2225-02-800- 35	0.01	0.84
<b>50% STATE SHARE OF CENTRALLY SPONSORED SCHEMES</b>				
22	Construction of buildings for MRS/Ashram Schools [50% CSS]	4225-02-277- 51	1500.00	311.00
23	Construction of Boys Hostel [50% C.S.S]	4225-02-277- 96	450.00	242.13
26	Enforcement of Prevention of Atrocities Act [State Share 50%]	2225-02-800- 68	15.00	14.95
	<b>Total</b>		<b>54018.02</b>	<b>47349.39</b>
	<b>Grand Total (I+II)</b>		<b>54018.02</b>	<b>47349.39</b>
<b>50% CENTRAL SHARE OF CENTRALLY SPONSORED SCHEMES</b>				
27	Construction of buildings for MRS/Ashram Schools [50% CSS]	4225-02-277- 51	1500.00	311.00
28	Construction of Boys Hostel [50% C.S.S]	4225-02-277- 96	450.00	242.13
29	Enforcement of Prevention of Atrocities Act [State Share 50%]	2225-02-800- 68	15.00	14.95

	<b>TOTAL (B)</b>		<b>1965.00</b>	<b>568.08</b>
<b>B. 100% Centrally Sponsored Schemes and SCA to TSP</b>				
1	Post matric scholarship	2225-02-277-97	3000.00	2905.09
2	Special Central Assistance to Tribal Sub Plan [SCA to TSP]	2225-02-794-98	1300.00	1255.31
3	Pre-matric Scholarship for Tribal Students studying in IX & X classes	2225-02-277-37	500.00	348.11
4	Construction of Girls Hostels	4225-02-277-48	350.00	244.07
5	Construction of MRS, under art. 275(1) 100% CSS	4225-02-277-45	350.00	176.22
6	Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006 ]	2225-02-283-86	100.00	95.83
7	Vocational Training Institute for Scheduled Tribes	2225-02-277-76	60.00	45.74
8	Multi purpose hostel for Scheduled Tribes	4225-02-800-92	199.76	105.77
9	Conservation cum Development of Primitive Tribal Group [CCD]	2225-02-794-92	0.01	0.00

12	Upgradation of Merits of ST students	2225-02-277-62	0.01	0.00
13	Vanbandu Kalyan Yojana (VKY)	2225-02-102-80	1000.00	0.00
<b>TOTAL (B)</b>			6859.78	5176.13
<b>GRAND TOTAL</b>			<b>62842.80</b>	<b>53093.60</b>

<b>PLANSPACE STATEMENT</b>						
<b>State Schemes Report 31/03/2019</b>						
<b>Department: Scheduled Tribes Development Department</b>						
<b>Financial Year : 2018-19 - Plan Progress Report</b>						
Sl No	Scheme Code	Name of Scheme	Original Allocation	20% Plan cut	Revised Allocation (80%)	Actual Expenditure (Treasury) 31.3.21
1	WBC 026	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-XXV-2225-02-800-68	70.00	0.00	70.00	68.64
2	WBC 031	IEC Project (Information, Education and Communication - Publicity Wing )-XXV-2225-02-277-39	275.00	50.00	225.00	222.40
3	WBC 039	Construction of Boys Hostel-Scheduled Tribes(50% State Share)-XXV-4225-02-277-96	450.00	0.00	450.00	234.36
4	WBC 055	Modernisation of Tribal Development Department-XXV-2225-02-1-97	300.00	50.00	250.00	211.43
5	WBC 071	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land act-XXV-2225-02-800-66	50.00	50.00	0.00	0.00
6	WBC 072	Food Support Programme-XXV-2225-02-102-92	2500.00	0.00	2500.00	2481.37
7	WBC 077	Post Matric Hostels for Tribals-XXV-2225-02-277-73	300.00	0.00	300.00	193.85
8	WBC 123	Improving facilities in Tribal Hostels-XXV-2225-02-277-52	400.00	0.00	400.00	399.59
9	WBC 123 (1)	Improving facilities in Tribal Hostels-XXV-4225-02-277-43	200.00	0.00	200.00	0.00
10	WBC 149	Resettlement of Landless Tribals-XXV-2225-02-283-90	5500.00	2500.00	3000.00	1519.15
11	WBC 223	Pooled Fund for special Projects proposed by other Departments under TSP.-XXV-2225-02-102-90	1000.00	500.00	500.00	364.35

12	WBC 236	Running of Ashramam School / Model Residential Schools.-XXV-2225-02-277-49	6000.00	0.00	6000.00	6220.09
13	WBC 238	Construction of ashramam schools and model residential schools(50% CSS)-XXV-4225-02-277-51	0.00	0.00	0.00	696.25
14	WBC 271	Assistance for Self employment and Skill Development training to ST youths-XXV-2225-02-277-42	550.00	100.00	450.00	323.00
15	WBC 286	CRITICAL GAP FILLING SCHEME(CORPUS FUND)-XXV-2225-02-102-93	5600.00	1100.00	4500.00	4054.78
16	WBC 287	ASSISTANCE TO TRIBAL WELFARE INSTITUTIONS-XXV-2225-02-102-91	300.00	0.00	300.00	297.78
17	WBC 288	TRIBAL PROMOTERS-XXV-2225-02-102-89(1)	1496.00	90.00	1406.00	1271.04
18	WBC 288 (1)	ORGANIZATION OF ORUKOOTTAMS-XXV-2225-02-102-89(2)	88.00	18.00	70.00	52.02
19	WBC 288 (2)	HONORARIUM TO MANAGEMENT TRAINEES AND HEALTH MANAGEMENT TRAINEES-XXV-2225-02-102-89(3)	251.00	0.00	251.00	129.12
20	WBC 288 (3)	HONORARIUM TO COUNSELORS ENGAGED IN THE HOSTELS AND MRS-XXV-2225-02-102-89(4)	108.00	12.00	96.00	65.34
21	WBC 288 (4)	ENGAGING SOCIAL WORKERS IN TRIBAL WELFARE-XXV-2225-02-102-89(5)	137.00	17.00	120.00	86.75
22	WBC 290	SPECIAL INCENTIVE TO BRILLIANT STUDENTS-XXV-2225-02-277-40(1)	117.00	27.00	90.00	99.98
23	WBC 290 (1)	AYYANKALI MEMORIAL TALENT SEARCH AND DEVELOPMENT-XXV-2225-02-277-40(2)	70.00	0.00	70.00	37.24
24	WBC 290 (2)	ASSISTANCE FOR STUDY TOUR TO SCHOOLS AND COLLEGE GOING STUDENTS-XXV-2225-02-277-40(3)	82.00	12.00	70.00	60.60
25	WBC 290 (3)	ASSISTANCE TO ORPHANS-XXV-2225-02-277-40(4)	117.00	0.00	117.00	72.79
26	WBC 290 (4)	SUPPLY OF LAPTOP TO STUDENTS-XXV-2225-02-277-40(6)	164.00	0.00	164.00	163.25
27	WBC 292	COMPREHENSIVE TRIBAL HEALTH CARE-XXV-2225-02-282-91	2439.00	0.00	2439.00	2528.16
28	WBC 295	HOUSE TO HOUSELESS-XXV-2225-02-283-89	12700.00	0.00	12700.00	13784.85
29	WBC 320	Financial Assistance to Traditional Tribal Healers-XXV-2225-02-277-36	28.00	0.00	28.00	28.00
30	WBC 320 (1)	Assistance for Sickle-cell Anemia patients-XXV-2225-02-282-92	192.00	0.00	192.00	230.88

31	WBC 320 (2)	Assistance to Marriage of ST girls-XXV-2225-02-102-94	275.00	0.00	275.00	275.00
32	WBC 320 (3)	Janani-Janma Raksha-XXV-2225-02-282-89	1650.00	0.00	1650.00	1480.32
33	WBC 321	Special Programme for Adiyas,Paniyas,PVTGs and Tribes living in forest-XXV-2225-02-102-86	600.00	286.00	314.00	148.48
34	WBC 322	Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35	1700.00	0.00	1700.00	1645.17
35	WBC 323	Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/Settlements (ATSP Fund/Special Package)-XXV-2225-02-102-85	11000.00	5000.00	6000.00	5431.50
36	WBC 330	Infrastructure Development for Non PVTGs under NABARD RIDF-[XXV] 4225-02-102-98	0.00	0.00	0.00	1281.46
37	WBC 352	WAYANAD GOTHRA BHASHA KALA PADANA KENDRA-XXV-2225-02-277-32	10.00	2.00	8.00	8.00
38	WBC 360	GOTHRA VALSALYA NIDHI-XXV-2225-02-102-76	220.00	0.00	220.00	220.00
39	WBC 361	GOTHRA BANDHU-XXV-2225-02-102-89(6)	440.00	0.00	440.00	313.22
40	WBC 382	Post metric Scholarship for scheduled Tribe Students (75 % CSS)-XXV-2225-02-277-29	1333.00	208.00	1125.00	827.48
<b>Total State plan</b>			<b>58712</b>	<b>10022</b>	<b>48690</b>	<b>47527.685</b>

**CENTRALLY SPONSORED SCHEME 2018-19**

Sl No	Scheme Code	Scheme Name	Total Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakh) (Treasury)
1	WBC 238	CONSTRUCTION OF ASHRAMAM SCHOOLS AND MODEL RESIDENTIAL SCHOOLS (50% CSS)	1000	206.75
2	WBC 039	Construction of Boys Hostel-Scheduled Tribes(50% State Share)	450	271.81
3	WBC 300	CONSTRUCTION OF GIRLS HOSTEL(100%CSS)	500	423.85
4	WBC 324	Construction of Model Residential Schools (under Article 275(1)) (100% CSS)	300	166.71
5	WBC 166	Development of Primitive Tribal Group	0.01	0
6	WBC 386	Development Schemes under Grant-in-Aid under Article 275 (1)	750	0
7	WBC 026	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )	70	51.93

8	WBC 174	Grant-in-Aid to Kerala State Federation of SC's/ST/s Development Co-operative Ltd	0.01	393.52
9	WBC 225	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).	100	65.89
10	WBC 325	Multi Purpose Hostel for Scheduled Tribes	500	297.7
11	WBC 382	Post metric Scholarship for scheduled Tribe Students (75 % CSS)	4000	2480.94
12	WBC 301	PREMATRIC SCHOLARSHIP FOR SCHEDULED TRIBE STUDENTS STUDYING IN CLASSES IX-X(100%CSS)	500	291.5
13	WBC 164	Vocational training institute for Scheduled Tribes(100%CSS)	60	29.83
<b>Total</b>			<b>8230.02</b>	<b>4680.43</b>
<b>GRAND TOTAL</b>			<b>56920.02</b>	<b>52208.115</b>

## Plan Progress Report during 2020-21 (31.3.2021) As per Planspace

SI No	Scheme Code	Scheme Name	Original Outlay (Rs. in Lakh)	Expenditure (Treasury) (Rs. in Lakh)
1	WBC 026	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-XXV-2225-02-800-68	75.00	75.00
2	WBC 031	IEC Project (Information, Education and Communication - Publicity Wing )-XXV-2225-02-277-39	200.00	178.59
3	WBC 055	Modernisation of Tribal Development Department-XXV-2225-02-1-97	200.00	197.38
4	WBC 071	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land act-XXV-2225-02-800-66	10.00	0

5	WBC 072	Food Support Programme-XXV-2225-02-102-92	2500.00	2599.87
6	WBC 077	Post Matric Hostels for Tribals-XXV-2225-02-277-73	275.00	142.12
7	WBC 123	Improving facilities in Tribal Hostels-XXV-2225-02-277-52	500.00	371.36
8	WBC 149	Resettlement of Landless Tribals-XXV-2225-02-283-90	5000.00	3904.17
9	WBC 223	Pooled Fund for special Projects proposed by other Departments under TSP.-XXV-2225-02-102-90	200.00	200.00
10	WBC 236	Running of Ashramam School / Model Residential Schools.-XXV-2225-02-277-49	5941.00	5604.06
11	WBC 238	CONSTRUCTION OF ASHRAMAM SCHOOLS AND MODEL RESIDENTIAL SCHOOLS (50% CSS)-4225-02-277-51 (1)	0.00	362.37
12	WBC 271	Assistance for Self employment and Skill Development training to ST youths-XXV-2225-02-277-42	1000.00	788.72
13	WBC 286	CRITICAL GAP FILLING SCHEME(CORPUS FUND)-XXV-2225-02-102-93	4000.00	4453.57
14	WBC 287	ASSISTANCE TO TRIBAL WELFARE INSTITUTIONS-XXV-2225-02-102-91	100.00	100

15	WBC 288	TRIBAL PROMOTERS-XXV-2225-02-102-89 (1)	1400.00	1832.24
16	WBC 288 (1)	ORGANIZATION OF ORUKOOTTAMS-XXV-2225-02-102-89 (2)	70.00	23.91
17	WBC 288 (2)	HONORARIUM TO MANAGEMENT TRAINEES AND HEALTH MANAGEMENT TRAINEES-XXV-2225-02-102-89 (3)	130.00	129.44
18	WBC 288 (3)	HONORARIUM TO COUNSELORS ENGAGED IN THE HOSTELS AND MRS-XXV-2225-02-102-89 (4)	70.00	16.584
19	WBC 288 (4)	ENGAGING SOCIAL WORKERS IN TRIBAL WELFARE-XXV-2225-02-102-89 (5)	115.00	96.82
20	WBC 290	SPECIAL INCENTIVE TO BRILLIANT STUDENTS-XXV-2225-02-277-40 (1)	100.00	97.43
21	WBC 290 (1)	AYYANKALI MEMORIAL TALENT SEARCH AND DEVELOPMENT-XXV-2225-02-277-40 (2)	50.00	39.67
22	WBC 290 (2)	ASSISTANCE FOR STUDY TOUR TO SCHOOLS AND COLLEGE GOING STUDENTS-XXV-2225-02-277-40 (3)	65.00	40.64
23	WBC 290 (3)	ASSISTANCE TO ORPHANS-XXV-2225-02-277-40 (4)	105.00	104.96
24	WBC 290 (4)	SUPPLY OF LAPTOP TO STUDENTS-XXV-2225-02-277-40 (6)	200.00	199.41
25	WBC 292	COMPREHENSIVE TRIBAL HEALTH CARE-XXV-2225-02-282-91	2500.00	2373.94

26	WBC 295	HOUSE TO HOUSELESS-XXV-2225-02-283-89	5720.00	6163.54
27	WBC 320	Financial Assistance to Traditional Tribal Healers-XXV-2225-02-277-36	34.50	10.2
28	WBC 320 (1)	Assistance for Sickle-cell Anemia patients-XXV-2225-02-282-92	223.50	223.5
29	WBC 320 (2)	Assistance to Marriage of ST girls-XXV-2225-02-102-94	275.00	285
30	WBC 320 (3)	Janani-Janma Raksha-XXV-2225-02-282-89	1650.00	1648.93
31	WBC 321	Special Programme for Adiyas,Paniyas,PVTGs and Tribes living in forest-XXV-2225-02-102-86	250.00	249.24
32	WBC 322	Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35	2560.00	1776.63
33	WBC 323	Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/Settlements (ATSP Fund/Special Package)-XXV-2225-02-102-85	5200.00	4937.71
34	WBC 352	WAYANAD GOTHRA BHASHA KALA PADANA KENDRA-XXV-2225-02-277-32	5.00	5.00
35	WBC 360	GOTHRA VALSALYA NIDHI-XXV-2225-02-102-76	200.00	200
36	WBC 361	GOTHRA BANDHU-XXV-2225-02-102-89 (6)	439.00	342.26
37	WBC 382	Post metric Scholarship for scheduled Tribe Students (75 % CSS)-XXV-2225-02-277-29	875.00	497.83

38	WBC 395	HOUSING SCHEME FOR THE HOMELESS STs UNDER LIFE MISSION-XXV-2225-02-283-83	14000.00	14000
39	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	800.00	146.58
40	WBC 397	VOCATIONAL TRAINING INSTITUTE-XXV-2225-02-277-28	60.00	43.59
41	WBC 398	Agriculture Income Initiative for Scheduled Tribes-XXV-2225-02-102-74	1000.00	999.97
		<b>Total</b>	<b>58098.00</b>	<b>55462.23</b>

### **Centrally Sponsored Schemes**

42	WBC 026	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-XXV-2225-02-800-68	75.00	75.00
43	WBC 166	Development of Primitive Tribal Group-XXV-2225-02-794-92	0.01	0.00
44	WBC 174	Grant-in-Aid to Kerala State Federation of SC's/ST/s Development Co-operative Ltd-XXV-2225-80-195-99	0.01	79.70
45	WBC 225	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).-XXV-2225-02-283-86	0.01	0.00
46	WBC 301	PREMATRIC SCHOLARSHIP FOR SCHEDULED TRIBE STUDENTS STUDYING IN CLASSES IX-X(100%CSS)-XXV-2225-02-277-37	375.00	305.81

47	WBC 324	Construction of Model Residential Schools (under Article 275(1)) (100% CSS)-XXV-4225-02-277-45	500.00	225.81
48	WBC 325	Multi Purpose Hostel for Scheduled Tribes-XXV-4225-02-800-92	200.00	333.75
49	WBC 382	Post metric Scholarship for scheduled Tribe Students (75 % CSS)-XXV-2225-02-277-29	2625.00	1991.29
50	WBC 386	Development Schemes under Grant-in-Aid under Article 275 (1)-XXV-2225-02-102-75	670.00	501.55
		<b>Total</b>	<b>4445.03</b>	<b>3512.91</b>
51	WBC 046	Special Central Assistance to Tribal Sub Plan (Outside state plan) XXV – 2225-02-794-98)	1000.00	534.28
		<b>Total</b>	<b>1000.00</b>	<b>534.28</b>
		<b>Grand Total</b>	<b>63543.03</b>	<b>59509.42</b>

## Plan Expenditure Statement as on 31.03.2022 latest

Sl No	Scheme Name	Original Outlay (Rs. in Lakh)	Actual outlay after reappropriation/ Additional authorisation	Expenditure (Treasury) (Rs. in Lakh)	Expenditure% (Treasury)
1	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-2225-02-800-68 (02)	75.00	136.95	136.95	100.00
2	IEC Project (Information, Education and Communication - Publicity Wing )-XXV-2225-02-277-39	200.00	200.00	189.79	94.90

3	Modernisation of Tribal Development Department-XXV-2225-02-1-97	225.00	225.00	209.90	93.29
4	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land act-XXV-2225-02-800-66	10.00	10.00	0.00	0.00
5	Food Support Programme-XXV-2225-02-102-92	2500.00	2500.00	2145.62	85.82
6	Post Matric Hostels for Tribals-XXV-2225-02-277-73	275.00	275.00	226.08	82.21
7	Improving facilities in Tribal Hostels-XXV-2225-02-277-52	850.00	850.00	109.52	12.88
8	Resettlement of Landless Tribals-XXV-2225-02-283-90	5000.00	5000.00	4891.69	97.83
9	Pooled Fund for special Projects proposed by other Departments under TSP.-XXV-2225-02-102-90	300.00	200.00	142.97	71.49
10	Running of Ashramam School / Model Residential Schools.-XXV-2225-02-277-49	5000.00	5000.00	5695.07	113.90
11	Assistance for Self employment and Skill Development training to ST youths-XXV-2225-02-277-42	1000.00	500.00	390.16	78.03
12	CRITICAL GAP FILLING SCHEME(CORPUS FUND)-XXV-2225-02-102-93	4000.00	3000.00	2997.52	99.92
13	ASSISTANCE TO TRIBAL WELFARE INSTITUTIONS-XXV-2225-02-102-91	150.00	150.00	150.00	100.00
14	TRIBAL PROMOTERS-XXV-2225-02-102-89 (1)	1913.00	1913.00	1826.91	95.50
15	ORGANIZATION OF ORUKOOTTAMS-XXV-2225-02-102-89 (2)	70.00	70.00	19.96	28.51
16	HONORARIUM TO	130.00	130.00	119.76	92.12

	MANAGEMENT TRAINEES AND HEALTH MANAGEMENT TRAINEES-XXV-2225-02-102-89 (3)				
17	HONORARIUM TO COUNSELORS ENGAGED IN THE HOSTELS AND MRS-XXV-2225-02-102-89 (4)	70.00	70.00	36.63	52.33
18	ENGAGING SOCIAL WORKERS IN TRIBAL WELFARE-XXV-2225-02-102-89 (5)	115.00	115.00	86.76	75.44
19	SPECIAL INCENTIVE TO BRILLIANT STUDENTS-XXV-2225-02-277-40 (1)	100.00	100.00	99.22	99.22
20	AYYANKALI MEMORIAL TALENT SEARCH AND DEVELOPMENT-XXV-2225-02-277-40 (2)	50.00	50.00	28.71	57.43
21	ASSISTANCE FOR STUDY TOUR TO SCHOOLS AND COLLEGE GOING STUDENTS-XXV-2225-02-277-40 (3)	60.00	60.00	3.91	6.51
22	ASSISTANCE TO ORPHANS-XXV-2225-02-277-40 (4)	105.00	105.00	99.49	94.75
23	SUPPLY OF LAPTOP TO STUDENTS-XXV-2225-02-277-40 (6)	200.00	200.00	99.76	49.88
24	COMPREHENSIVE TRIBAL HEALTH CARE-XXV-2225-02-282-91	2500.00	2500.00	2381.26	95.25
25	HOUSE TO HOUSELESS-XXV-2225-02-283-89	5720.00	5720.00	5129.63	89.68
26	Financial Assistance to Traditional Tribal Healers-XXV-2225-02-277-36	34.50	34.50	23.50	68.12
27	Assistance for Sickle-cell Anemia patients-XXV-2225-02-282-92	223.50	248.50	248.50	100.00
28	Assistance to Marriage of ST girls-XXV-2225-02-102-94	413.00	869.00	869.00	100.00

29	Janani-Janma Raksha-XXV-2225-02-282-89	1650.0 0	2650.00	2649.98	100.00
30	Special Programme for Adiyas,Paniyas,PVTGs and Tribes living in forest-XXV-2225-02-102-86	250.00	250.00	146.11	58.44
31	Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35	2560.0 0	1760.00	916.62	52.08
32	Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/Settlements (ATSP Fund/Special Package)-XXV-2225-02-102-85	5200.0 0	7700.00	7223.05	93.81
33	WAYANAD GOTHRA BHASHA KALA PADANA KENDRA-XXV-2225-02-277-32	5.00	5.00	5.00	100.00
34	GOTHRA VALSALYA NIDHI-XXV-2225-02-102-76	200.00	200.00	0.00	0.00
35	GOTHRA BANDHU-XXV-2225-02-102-89 (6)	439.00	439.00	354.36	80.72
36	Post metric Scholarship for scheduled Tribe Students (75 % CSS)-XXV-2225-02-277-29	875.00	875.00	696.28	79.58
37	HOUSING SCHEME FOR THE HOMELESS STs UNDER LIFE MISSION-XXV-2225-02-283-83	14000. 00	14000.00	14000.00	100.00
38	CONSTRUCTION OF MODEL RESIDENTIAL/ASHRAM SCHOOLS/EKALAVYA MODEL RESIDENTIAL SCHOOLS/PREMATRIC AND POST MATRIC HOSTELS IN TRIBAL AREA-XXV-4225-02-277-42	800.00	800.00	31.00	3.88
39	VOCATIONAL TRAINING INSTITUTE-XXV-2225-02-277-28	60.00	62.09	69.48	111.91
40	Agriculture Income Initiative for Scheduled Tribes-XXV-2225-02-102-74	1000.0 0	900.00	633.53	70.39

<b>Total</b>	<b>58328.00</b>	<b>59873.04</b>	<b>55083.66</b>	<b>92.00</b>
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**Statement -CSS(50% and 100%)**

Sl No	Scheme Name	Outlay (Rs. in Lakh)	Actual outlay after reappropriation/additional authorisation	Expenditure (Treasury) (Rs. in Lakh)	Expenditure% (Treasury)
1	Enforcement of Prevention of Atrocities Act 1989 ( 50% Central Share )-2225-02-800-68 (01)	75.00	136.95	136.95	100.00
2	Development of Primitive Tribal Group-XXV-2225-02-794-92	0.01	280.76	280.75	100.00
3	Grant-in-Aid to Kerala State Federation of SC's/ST/s Development Co-operative Ltd-XXV-2225-80-195-99	0.01	0.01	0.00	0.00
4	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).-XXV-2225-02-283-86	0.01	0.01	0.00	0.00
5	PREMATRIC SCHOLARSHIP FOR SCHEDULED TRIBE STUDENTS STUDYING IN CLASSES IX-X(100%CSS)-XXV-2225-02-277-37	375.00	375.00	229.31	61.15
6	Construction of Model Residential Schools (under Article 275(1)) (100% CSS)-XXV-4225-02-277-45	750.00	750.00	144.84	19.31
7	Multi Purpose Hostel for Scheduled Tribes-XXV-4225-02-800-92	200.00	200.00	86.71	43.35
8	Post metric Scholarship for scheduled Tribe Students (75 % CSS)-XXV-2225-02-277-29	2625.00	2625.00	2785.14	106.10

9	Development Schemes under Grant-in-Aid under Article 275 (1)-XXV-2225-02-102-75	725.00	725.00	0.00	0.00
<b>Total</b>		<b>4,750.03</b>	<b>5,092.73</b>	<b>3,663.70</b>	71.94
<b>Total=STATE+CSS</b>		<b>63078.03</b>	<b>64965.77</b>	<b>58747.36</b>	<b>90.43</b>

**PPR March 2022-23**

<b>Scheduled Tribes Development Department</b>				
<b>EXPENDITURE IN STATE PLAN SCHEMES-2022-23</b>				
		<b>Expenditure as per Budget Outlay</b>		
<b>Sl No</b>	<b>Scheme Name</b>	<b>Budget Outlay (in Lakhs)</b>	<b>Total Expenditure - Treasury (in Lakhs)</b>	<b>% of Expenditure (Treasury)</b>
1	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-2225-02-800-68 (02)	100.00	85.55	85.55
2	IEC Project (Information, Education and Communication - Publicity Wing )-XXV-2225-02-277-39	220.00	132.16	60.07
3	Modernisation of Tribal Development Department-XXV-2225-02-1-97	280.00	229.08	81.81
4	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land act-XXV-2225-02-800-66	1.00	0.00	0.00
5	Food Support Programme-XXV-2225-02-102-92	2500.00	2198.12	87.92
6	Post Matric Hostels for Tribals-XXV-2225-02-277-73	275.00	323.02	117.46

7	Improving facilities in Tribal Hostels-XXV-2225-02-277-52	500.00	499.85	99.97
8	Improving facilities in Tribal Hostels-4225-2-277-43(0)	300.00	180.38	60.13
9	Resettlement of Landless Tribals-XXV-2225-02-283-90	4900.0 0	6791.99	138.61
10	Pooled Fund for special Projects proposed by other Departments under TSP.-XXV-2225-02-102-90	250.00	0.00	0.00
11	Running of Ashramam School / Model Residential Schools.-XXV-2225-02-277-49	5000.0 0	6320.55	126.41
12	Assistance for Self employment and Skill Development training to ST youths-XXV-2225-02-277-42	1000.0 0	469.48	46.95
13	CRITICAL GAP FILLING SCHEME(CORPUS FUND)-XXV-2225-02-102-93	4979.0 0	4542.32	91.23
14	ASSISTANCE TO TRIBAL WELFARE INSTITUTIONS-XXV-2225-02-102-91	250.00	180.00	72.00
15	TRIBAL PROMOTERS-XXV-2225-02-102-89 (1)	1913.0 0	1676.47	87.64
16	ORGANIZATION OF ORUKOOTTAMS-XXV-2225-02-102-89 (2)	200.00	33.53	16.77
17	HONORARIUM TO MANAGEMENT TRAINEES AND HEALTH MANAGEMENT TRAINEES-XXV-2225-02-102-89 (3)	130.00	129.51	99.62
18	HONORARIUM TO COUNSELORS ENGAGED IN THE HOSTELS AND MRS-XXV-2225-02-102-89 (4)	150.00	87.65	58.43

19	ENGAGING SOCIAL WORKERS IN TRIBAL WELFARE-XXV-2225-02-102-89 (5)	191.50	185.89	97.07
20	SPECIAL INCENTIVE TO BRILLIANT STUDENTS-XXV-2225-02-277-40 (1)	100.00	98.95	98.95
21	AYYANKALI MEMORIAL TALENT SEARCH AND DEVELOPMENT-XXV-2225-02-277-40 (2)	85.00	29.98	35.27
22	ASSISTANCE FOR STUDY TOUR TO SCHOOLS AND COLLEGE GOING STUDENTS-XXV-2225-02-277-40 (3)	40.00	39.97	99.93
23	ASSISTANCE TO ORPHANS-XXV-2225-02-277-40 (4)	105.00	69.38	66.08
24	SUPPLY OF LAPTOP TO STUDENTS-XXV-2225-02-277-40 (6)	550.00	243.82	44.33
25	COMPREHENSIVE TRIBAL HEALTH CARE-XXV-2225-02-282-91	2600.00	2150.96	82.73
26	HOUSE TO HOUSELESS-XXV-2225-02-283-89	5720.00	4918.42	85.99
27	Financial Assistance to Traditional Tribal Healers-XXV-2225-02-277-36	50.00	26.10	52.20
28	Assistance for Sickle-cell Anemia patients-XXV-2225-02-282-92	377.50	264.25	70.00
29	Assistance to Marriage of ST girls-XXV-2225-02-102-94	413.00	361.00	87.41
30	Janani-Janma Raksha-XXV-2225-02-282-89	1650.00	1646.20	99.77

31	Special Programme for Adiyas,Paniyas,PVTGs and Tribes living in forest-XXV-2225-02-102-86	400.00	157.79	39.45
32	Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35	2560.00	2046.17	79.93
33	Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/Settlements (ATSP Fund/Special Package)-XXV-2225-02-102-85	4000.00	1279.38	31.98
34	WAYANAD GOTHRA BHASHA KALA PADANA KENDRA-XXV-2225-02-277-32	5.00	0.00	0.00
35	GOTHRA VALSALYA NIDHI-XXV-2225-02-102-76	378.00	0.00	0.00
36	GOTHRA BANDHU-XXV-2225-02-102-89 (6)	439.00	426.88	97.24
37	Post metric Scholarship for scheduled Tribe Students (75 % CSS)-XXV-2225-02-277-29 (2)	875.00	647.51	74.00
38	HOUSING SCHEME FOR THE HOMELESS STs UNDER LIFE MISSION-XXV-2225-02-283-83	14000.00	14000.00	100.00
39	CONSTRUCTION OF MODEL RESIDENTIAL/ASHRAM SCHOOLS/EKALAVYA MODEL RESIDENTIAL SCHOOLS/PREMATRIC AND POST MATRIC HOSTELS IN TRIBAL AREA-XXV-4225-02-277-42	750.00	0.00	0.00
40	VOCATIONAL TRAINING INSTITUTE-XXV-2225-02-277-28	60.00	75.13	125.22
41	Agriculture Income Initiative for Scheduled Tribes-XXV-2225-02-102-74	1000.00	79.95	8.00

42	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)-2225-2-102-72(0)	3500.00	3500.00	100.00
43	Edamalakkudi Comprehensive Development Package-2225-2-102-71(0)	500.00	325.00	65.00
44	Edamalakkudi Comprehensive Development Package-4225-2-102-96(0)	1000.00	1000.00	100.00
<b>TOTAL</b>		<b>64297.00</b>	<b>57452.39</b>	<b>89.35</b>
<b>Scheme wise - Centrally Sponsored Schemes</b>				
1	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-2225-2-800-68 (1)	100.00	85.55	85.55
2	Development of Primitive Tribal Group-XXV-2225-02-794-92	0.01	0.00	0.00
3	Grant-in-Aid to Kerala State Federation of SCs/ST/s Development Co-operative Ltd-XXV-2225-80-195-99	0.01	0.00	0.00
4	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).-XXV-2225-02-283-86	0.01	0.00	0.00
5	PREMATRIC SCHOLARSHIP FOR SCHEDULED TRIBE STUDENTS STUDYING IN CLASSES IX-X(100%CSS)-XXV-2225-02-277-37	375.00	349.16	93.11
6	Construction of Model Residential Schools (under Article 275(1)) (100% CSS)-XXV-4225-02-277-45	750.00	0.00	0.00
7	Multi Purpose Hostel for Scheduled Tribes-XXV-4225-02-800-92	200.00	0.00	0.00
9	Post metric Scholarship for scheduled Tribe Students (75 % CSS)-2225-2-277-29 (1)	2625.00	2622.14	99.89

10	Development Schemes under Grant-in-Aid under Article 275 (1)-XXV-2225-02-102-75	725.00	0.00	0.00
<b>TOTAL</b>		<b>4775.03</b>	<b>3056.85</b>	<b>64.02</b>
<b>GRAND TOTAL</b>		<b>69072.03</b>	<b>60509.24</b>	<b>87.60</b>

PLAN PROGRESS REPORT AS ON 31.03.2024					
Scheme wise - State Schemes Including State share of OCSS					
Financial year -2023-24					
Sl No	Scheme Name	Total Outlay (in Lakhs)	Final Allocation	Total Expenditure -Treasury(in Lakhs)	% of Expenditure (Treasury)
1	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-XXV-2225-02-800-68(02)	100	100	52.53	52.53
2	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share ) - 50% State Share-[III] 2014-00-103-94(02)	15	15	0	0.00
3	IEC Project (Information, Education and Communication - Publicity Wing )-XXV-2225-02-277-39	300	300	111.88	37.29
4	Modernisation of Tribal Development Department-XXV-2225-02-001-97	280	280	188.36	67.27
5	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land act-XXV-2225-02-800-66	1	1	0	0.00
6	Food Support Programme-XXV-2225-02-102-92	2500	2500	1257.25	50.29
7	Post Matric Hostels for Tribals-XXV-2225-02-277-73	300	306.04	306.04	102.01
8	Improving facilities in Tribal Hostels-XXV-2225-02-277-52	500	500	330.86	66.17
9	Improving facilities in Tribal Hostels-4225-2-277-43(0)	202	202	122.03	60.41
10	Resettlement of Landless Tribals-XXV-2225-02-283-90	4500	4500	2602.71	57.84
11	Pooled Fund for special Projects proposed by other Departments under TSP.-XXV-2225-02-102-90	200	200	17.24	8.62
12	Running of Ashramam School / Model Residential Schools.-XXV-2225-02-277-49	5500	6156.83	6156.83	111.94
13	Construction of Ashramam Schools and Model Residential Schools (50% CSS)-[XXV] 4225-02-277-51	0	0.00	0	0.00
14	Assistance for Self employment and Skill Development training to ST youths-XXV-2225-02-277-42	1000	1000	587.22	58.72

15	CRITICAL GAP FILLING SCHEME(CORPUS FUND)-XXV-2225-02-102-93	4500	4500	3406.78	75.71
16	ASSISTANCE TO TRIBAL WELFARE INSTITUTIONS-XXV-2225-02-102-91	250	250	120.74	48.30
17	TRIBAL PROMOTERS-XXV-2225-02-102-89 (1)	1913	1913	1742.05	91.06
18	ORGANIZATION OF ORUKOOTTAMS-XXV-2225-02-102-89 (2)	250	250	34.88	13.95
19	HONORARIUM TO MANAGEMENT TRAINEES AND HEALTH MANAGEMENT TRAINEES-XXV-2225-02-102-89 (3)	130	130	112.82	86.78
20	HONORARIUM TO COUNSELORS ENGAGED IN THE HOSTELS AND MRS-XXV-2225-02-102-89 (4)	150	150	71.08	47.39
21	ENGAGING SOCIAL WORKERS IN TRIBAL WELFARE-XXV-2225-02-102-89 (5)	192	192	175.48	91.40
22	SPECIAL INCENTIVE TO BRILLIANT STUDENTS-XXV-2225-02-277-40 (1)	100	100	64.47	64.47
23	AYYANKALI MEMORIAL TALENT SEARCH AND DEVELOPMENT-XXV-2225-02-277-40 (2)	85	85	39.46	46.42
24	ASSISTANCE FOR STUDY TOUR TO SCHOOLS AND COLLEGE GOING STUDENTS-XXV-2225-02-277-40 (3)	50	50	31.84	63.68
25	ASSISTANCE TO ORPHANS-XXV-2225-02-277-40 (4)	190	190	144.59	76.10
26	SUPPLY OF LAPTOP TO STUDENTS-XXV-2225-02-277-40 (6)	450	450	299.08	66.46
27	COMPREHENSIVE TRIBAL HEALTH CARE-XXV-2225-02-282-91	3000	3000	2273.28	75.78
28	HOUSE TO HOUSELESS-XXV-2225-02-283-89	5720	5720	3900.4	68.19
29	Financial Assistance to Traditional Tribal Healers-XXV-2225-02-277-36	40	40	24.1	60.25
30	Assistance for Sickle-cell Anemia patients-XXV-2225-02-282-92	250	250	201	80.40
31	Assistance to Marriage of ST girls-XXV-2225-02-102-94	600	600	432	72.00
32	Janani-Janma Raksha-XXV-2225-02-282-89	1700	1700	1173.95	69.06
33	Special Programme for Adiyas,Paniyas,PVTGs and Tribes living in forest-XXV-2225-02-102-86	200	200	105.68	52.84
34	Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35	3000	3000	2906.08	96.87
35	Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/Settlements (ATSP Fund/Special Package)-XXV-2225-02-102-85	5000	5000	726.55	14.53
36	WAYANAD GOTHRA BHASHA KALA PADANA KENDRA-XXV-2225-02-277-32	5	5	2.65	53.00
37	GOTHRA VALSALYA NIDHI-XXV-2225-02-102-76	100	100	0	0.00
38	GOTHRA BANDHU-XXV-2225-02-102-89 (06)	600	600	397.25	66.21

39	Post matric Scholarship for scheduled Tribe Students (75 % CSS) - 25% State Share-XXV-2225-02-277-29 (02)	875	1873.15	1873.15	214.07
40	Housing Scheme for the Homeless STs Under Life mission-XXV-4225-02-283-99	14000	14000	2500	17.86
41	CONSTRUCTION OF MODEL RESIDENTIAL/ASHRAM SCHOOLS/EKALAVYA MODEL RESIDENTIAL SCHOOLS/PREMATRIC AND POST MATRIC HOSTELS IN TRIBAL AREA-XXV-4225-02-277-42	400	409.9	209.79	52.45
42	VOCATIONAL TRAINING INSTITUTE-XXV-2225-02-277-28	80	80	74.8	93.50
43	Agriculture Income Initiative for Scheduled Tribes-XXV-2225-02-102-74	850	850	491.55	57.83
44	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)-XXV-2225-02-102-72	3500	3500	2854.95	81.57
45	Edamalakkudi Comprehensive Development Package-XXV-2225-02-102-71	300	300	157	52.33
46	Edamalakkudi Comprehensive Development Package-XXV-4225-02-102-96	300	300	0	0.00
47	Pre-matric Scholarship for Scheduled Tribes Students (75% CSS) - 25% State Share-[XXV] 2225-02-277-26(02)	93.75	93.75	63.54	67.78
<b>TOTAL</b>		<b>64271.75</b>	<b>65942.67</b>	<b>38343.94</b>	<b>59.66</b>
<b>Scheme wise - Centrally Sponsored Schemes</b>					
1	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-XXV-2225-02-800-68 (01)	100	100	52.53	52.53
2	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share ) - 50% Central Share-[III] 2014-00-103-94 (01)	15	15	0	0.00
3	Development of Primitive Tribal Group-XXV-2225-02-794-92	0.01	0.01	0	0.00
4	Grant-in-Aid to Kerala State Federation of SCs/ST/s Development Co-operative Ltd-XXV-2225-80-195-99	0.01	0.01	0	0.00
5	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).-XXV-2225-02-283-86	0.01	0.01	0	0.00
6	Construction of Ashramam Schools and Model Residential Schools (50% CSS)-[XXV] 4225-02-277-51	0	0	60.59	0.00
7	Construction of Model Residential Schools (under Article 275(1)) (100% CSS)-XXV-4225-02-277-40	800.31	800.31	0	0.00
8	Multi Purpose Hostel for Scheduled Tribes-XXV-4225-02-800-89	1	1	0	0.00
9	Post matric Scholarship for Scheduled Tribe Students (75 % CSS) - 75% Central Share-XXV-2225-02-277-29 (01)	2625	3138.95	3138.95	119.58

10	Development Schemes under Grant-in-Aid under Article 275 (1)-XXV-2225-02-102-75	768.75	768.75	0	0.00
11	Pre-matric Scholarship for Scheduled Tribes Students (75% CSS) - 75% Central Share-[XXV] 2225-02-277-26(01)	281.25	281.25	190.63	67.78
12	Pradhan Mantri Adi Adarsh Gram Yojan (SCA to TSS) (100% CSS)-[XXV] 2225-02-794-90	200	200	0	0.00
<b>TOTAL</b>		<b>4791.34</b>	<b>5305.29</b>	<b>3442.7</b>	<b>71.85</b>
<b>GRAND TOTAL</b>		<b>69063.09</b>	<b>71247.96</b>	<b>41786.64</b>	<b>60.51</b>

**SCHEDULED TRIBE DEVELOPMENT DEPARTMENT**

<b>PLAN SPACE REPORT AS ON 31.03.2025</b>							
<b>Scheme wise - State Schemes Including State share of OCSS</b>							
<b>Financial year -2024-25</b>							
<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-	325	325	366.23	112.69	112.69

		02-277-73					
7	WBC 123	Improving facilities in Tribal Hostels-XXV-2225-02-277-52	450	450	282.47	62.77	62.77
8	WBC 123 (1)	Improving facilities in Tribal Hostels-4225-02-277-43(0)	50	0	9.99	19.99	0.00
9	WBC 149	Resettlement of Landless Tribals-XXV-2225-02-283-90	4200	2200	1144.80	27.26	52.04
10	WBC 223	Pooled Fund for special Projects proposed by other Departments under TSP.-XXV-2225-02-102-90	150	150	172.21	114.8	114.80
11	WBC 236	Running of Ashramam School / Model Residential Schools.-XXV-2225-02-277-49	5700	5700	6235.33	109.39	109.39
12	WBC 271	Assistance for Self employment and Skill Development training to ST youths-XXV-2225-02-277-42	900	510	650.76	72.31	127.60
13	WBC 286	CRITICAL GAP FILLING SCHEME(CORPUS FUND)-XXV-2225-02-102-93	4000	3000	2767.64	69.19	92.25
14	WBC 287	ASSISTANCE TO TRIBAL WELFARE INSTITUTIONS-XXV-2225-02-102-91	250	150	122.56	49.03	81.71
15	WBC 288	TRIBAL PROMOTERS-XXV-2225-02-102-89 (1)	1915	1915	1855.24	96.88	96.88
16	WBC 288 (1)	ORGANIZATION OF ORUKOOTTAMS-XXV-2225-02-102-89 (2)	250	100	28.51	11.41	28.51
17	WBC 288 (2)	HONORARIUM TO MANAGEMENT TRAINEES AND HEALTH MANAGEMENT TRAINEES-XXV-2225-02-102-89 (3)	168	168	117.51	69.94	69.94
18	WBC 288 (3)	HONORARIUM TO COUNSELORS ENGAGED IN THE HOSTELS AND MRS-	200	200	76.43	38.22	38.22

		XXV-2225-02-102-89 (4)					
19	WBC 288 (4)	ENGAGING SOCIAL WORKERS IN TRIBAL WELFARE-XXV-2225- 02-102-89 (5)	192	192	159.34	82.99	82.99
20	WBC 290	SPECIAL INCENTIVE TO BRILLIANT STUDENTS-XXV-2225- 02-277-40 (1)	115	95	90.07	78.33	94.82
21	WBC 290 (1)	AYYANKALI MEMORIAL TALENT SEARCH AND DEVELOPMENT-XXV- 2225-02-277-40 (2)	85	60	31.13	36.63	51.89
22	WBC 290 (2)	ASSISTANCE FOR STUDY TOUR TO SCHOOLS AND COLLEGE GOING STUDENTS-XXV-2225- 02-277-40 (3)	75	75	58.93	78.57	78.57
23	WBC 290 (3)	ASSISTANCE TO ORPHANS-XXV-2225- 02-277-40 (4)	200	200	102.64	51.32	51.32
24	WBC 290 (4)	SUPPLY OF LAPTOP TO STUDENTS-XXV- 2225-02-277-40 (6)	450	250	60.60	13.47	24.24
25	WBC 292	COMPREHENSIVE TRIBAL HEALTH CARE-XXV-2225-02- 282-91	3200	3200	3153.12	98.53	98.53
26	WBC 295	HOUSE TO HOUSELESS-XXV- 2225-02-283-89	7000	5300	5244.62	74.92	98.96
27	WBC 320	Financial Assistance to Traditional Tribal Healers-XXV-2225- 02-277-36	40	30	23.20	58	77.33
28	WBC 320 (1)	Assistance for Sickle- cell Anemia patients- XXV-2225-02-282-92	250	250	347.81	139.12	139.12
29	WBC 320 (2)	Assistance to Marriage of ST girls- XXV-2225-02-102-94	600	600	495.48	82.58	82.58
30	WBC 320 (3)	Janani-Janma Raksha- XXV-2225-02-282-89	1700	1700	1836.10	108.01	108.01
31	WBC 321	Special Programme for Adiyas,Paniyas,PVTGs and Tribes living in forest-XXV-2225-02-	300	300	228.80	76.27	76.27

		102-86					
32	WBC 322	Promotion of Education among Scheduled Tribes- XXV-2225-02-277-35	3210	3210	3588.40	111.79	111.79
33	WBC 323	Ambedkar Settlement Development Scheme-XXV-2225- 02-102-85	4000	1200	618.31	15.46	51.53
34	WBC 352	WAYANAD GOTHRA BHASHA KALA PADANA KENDRA- XXV-2225-02-277-32	4	0	0.00	0	0.00
35	WBC 360	GOTHRA VALSALYA NIDHI-XXV-2225-02- 102-76	50	0	0.00	0	0.00
36	WBC 361	GOTHRA BANDHU- XXV-2225-02-102-89 (06)	600	514	370.17	61.69	72.02
37	WBC 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 395 (1)	Housing Scheme for the Homeless STs Under Life mission- XXV-4225-02-283-99	14000	14000	7000.00	50	50.00
39	WBC 396	CONSTRUCTION OF MODEL RESIDENTIAL/ASHRA M SCHOOLS/EKALAVYA MODEL RESIDENTIAL SCHOOLS/PREMATRI C AND POST MATRIC HOSTELS IN TRIBAL AREA-XXV-4225-02- 277-42	500	0	0.00	0	0.00
40	WBC 397	VOCATIONAL TRAINING INSTITUTE- XXV-2225-02-277-28	80	80	59.56	74.45	74.45
41	WBC 398	Agriculture Income Initiative for Scheduled Tribes- XXV-2225-02-102-74	850	550	519.05	61.06	94.37
42	WBC 416	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)-XXV-	3500	3100	3500.00	100	112.90

		2225-02-102-72					
43	WBC 417	Edamalakkudi Comprehensive Development Package-XXV-2225- 02-102-71	300	100	14.75	4.92	14.75
44	WBC 417 (1)	Edamalakkudi Comprehensive Development Package-XXV-4225- 02-102-96	200	100	99.88	49.94	99.88
45	WBC 421 (1)	Pre-matric Scholarship for Scheduled Tribes Students (75% CSS) - 25% State Share- [XXV] 2225-02-277- 26(02)	100	100	95.00	95	95.00
46	WBC 430	Scholarships for studying abroad and outsidethe State- [XXV] 2225-02-277- 25	300	300	500.00	166.67	166.67
47	WBC 431	UNNATHI- Entrepreneurship development programme and start-ups-[XXV] 2225- 02-102-68	200	0	0.00	0	0.00
48	WBC 432	WINGS ( Skill development programme inAviation field)- [XXV] 2225-02-277- 24	200	100	12.50	6.25	12.50
49	WBC 438	Livelihood Mission for Tribal Unnathies- 2225-02-102-69	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 026 (3)	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )- XXV-2225-02-800-68 (01)	100	37.1949	37.19487	37.19	37.19
2	WBC 166	Development of Primitive Tribal Group-XXV-2225-02- 794-92	0.01	0	0	0.00	0

3	WBC 174	Grant-in-Aid to Kerala State Federation of SCs/ST/s Development Co-operative Ltd-XXV-2225-80-195-99	0.01	0	0	0.00	0
4	WBC 225	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).-XXV-2225-02-283-86	0.01	0	0	0.00	0
5	WBC 324 (1)	Construction of Model Residential Schools (under Article 275(1)) (100% CSS)-XXV-4225-02-277-40	800	0	0	0.00	0
6	WBC 382 (1)	Post matric Scholarship for Scheduled TribeStudents (75 % CSS) - 75% Central Share-XXV-2225-02-277-29 (01)	3600	3524.32	3524.323	97.90	97.9
7	WBC 386	Development Schemes under Grant-in-Aid under Article 275 (1)-XXV-2225-02-102-75	768.38	122.25	122.25	15.91	15.91
8	WBC 421	Pre-matric Scholarship for Scheduled Tribes Students (75% CSS) - 75% Central Share-[XXV] 2225-02-277-26(01)	300	285	285	95.00	95
9	WBC 427	Pradhan Mantri Adi Adarsh Gram Yojan (SCA to TSS) (100% CSS)-[XXV] 2225-02-794-90	200	0	0	0.00	0
10	WBC 439	Project Management unit (100% CSS)-2225-02-794-89	0	0	0	0.00	0
11	WBC 440	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM-JANMAN)(100% CSS)-	0	0	0	0.00	0

		4225-02-102-95					
<b>TOTAL</b>			<b>5768.41</b>	<b>3968.77</b>	<b>3968.768</b>	<b>68.80</b>	<b>68.80</b>
<b>GRAND TOTAL</b>			<b>70968.4</b>	<b>58192.8</b>	<b>49897.37</b>	<b>82.00</b>	<b>70.31</b>

## Plan Progrss Report -Financial year -2025-26(as on 31.03.2026)

Scheme wise - State Schemes Including State share of OCSS

<b>SI No</b>	<b>Scheme Code</b>	<b>Scheme Name</b>	<b>Total Outlay (in Lakhs)</b>	<b>Total Expenditure - Treasury(in Lakhs)</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	100.00	0.00	0.00
2	WBC 026 (2)	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share )-XXV-2225-02-800-68(02)	0.00	0.00	0.00
3	WBC 026(01)	Enforcement of Prevention of Atrocities Act 1989 ( 50% Central Share)-2225-02-800-68-01	0.00	0.00	0.00
4	WBC 031	IEC Project (Information, Education and Communication - Publicity Wing )-XXV-2225-02-277-39	300.00	95.17	31.72
5	WBC 055	Modernisation of Tribal Development Department-XXV-2225-02-001-97	160.00	114.64	71.65
6	WBC 055(01)	Modernisation of Tribal Development Department-4225-02-800-86-00	80.00	15.97	19.97
7	WBC 056(01)	Share Capital Contribution to KSDC for SC/ST for Implementation of Schemes Benefiting STs (51% State Share) - 49% Central Share-4225-02-190-99-01	0.00	0.00	0.00
8	WBC 071	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land Act-XXV-2225-02-800-66	1.00	0.00	0.00
9	WBC 072	Food Support Programme-XXV-2225-02-102-92	2000.00	1890.80	94.54
10	WBC 077	Post Matric Hostels for Tribals-XXV-2225-02-277-73	400.00	389.00	97.25
11	WBC 123	Improving Facilities & renovation of pre -Matric & Post- Matric in Hostels-XXV-2225-02-277-52	950.00	809.04	85.16
12	WBC 123 (1)	Improving Facilities & renovation of pre -Matric & Post- Matric in Hostels-4225-02-277-43(0)	50.00	10.82	21.64
13	WBC 149	Resettlement of Landless Tribals-XXV-2225-02-283-90	500.00	170.66	34.13
14	WBC 149(01)	Resettlement of Landless Tribals-4225-02-283-97-00	3700.00	935.07	25.27
15	WBC 223	Pooled Fund for Special Projects Proposed by Other Departments under TSP.-XXV-2225-02-102-90	200.00	64.86	32.43
16	WBC 236	Management Cost for the Running of Model Residential Schools-XXV-2225-02-277-49	6000.00	5704.96	95.08
17	WBC 271	Assistance for Self Employment and Skill Development Training to ST Youths-XXV-2225-02-277-42	900.00	623.81	69.31

18	WBC 286	Critical Gap Filling Scheme(Corpus Fund) under TSP-XXV-2225-02-102-93	1610.00	727.71	45.20
19	WBC 286(01)	Critical Gap Filling Scheme(Corpus Fund) under TSP-4225-02-102-90-00	2990.00	1358.57	45.44
20	WBC 287	Assistance to Tribal Welfare Institutions-XXV-2225-02-102-91	250.00	219.20	87.68
21	WBC 288	Tribal Promoters-XXV-2225-02-102-89 (1)	1915.00	1827.09	95.41
22	WBC 288 (1)	Organization of Oorukoottams-XXV-2225-02-102-89 (2)	125.00	72.73	58.18
23	WBC 288 (2)	Honorarium to Management Trainees and Health Management Trainees-XXV-2225-02-102-89 (3)	168.00	130.05	77.41
24	WBC 288 (3)	Honorarium to Counselors Engaged in the Hostels and MRS-XXV-2225-02-102-89 (4)	118.00	72.93	61.80
25	WBC 288 (4)	Engaging Social Workers in Tribal Welfare-XXV-2225-02-102-89 (5)	192.00	103.67	54.00
26	WBC 290	Special Incentive to Brilliant Students-XXV-2225-02-277-40 (1)	115.00	107.71	93.66
27	WBC 290 (1)	Ayyankali Memorial Talent Search and Development-XXV-2225-02-277-40 (2)	85.00	31.94	37.58
28	WBC 290 (2)	Assistance for Study Tour to Schools and College Going Students-XXV-2225-02-277-40 (3)	75.00	30.23	40.30
29	WBC 290 (3)	Assistance to Orphans-XXV-2225-02-277-40 (4)	200.00	89.12	44.56
30	WBC 290 (4)	Supply of Laptop to Sudents-XXV-2225-02-277-40 (6)	200.00	45.30	22.65
31	WBC 292	Comprehensive Tribal Health Care-XXV-2225-02-282-91	3200.00	2724.70	85.15
32	WBC 295	Housing Completion of incomplete Houses.-XXV-2225-02-283-89	500.00	175.00	35.00
33	WBC 295(01)	Housing Completion of incomplete Houses.-4225-02-283-98-00	6500.00	4663.18	71.74
34	WBC 320	Financial Assistance to Traditional Tribal Healers-XXV-2225-02-277-36	45.00	25.80	57.33
35	WBC 320 (1)	Assistance for Sickle-cell Anemia patients-XXV-2225-02-282-92	400.00	272.28	68.07
36	WBC 320 (2)	Assistance to Marriage of ST girls-XXV-2225-02-102-94	600.00	356.52	59.42
37	WBC 320 (3)	Janani-Janma Raksha-XXV-2225-02-282-89	1700.00	1555.64	91.51
38	WBC 321	Special Programme for Adiyas,Paniyas,PVTGs and Tribes living in forest-XXV-2225-02-102-86	300.00	173.30	57.77
39	WBC 322	Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35	1500.00	1215.39	81.03
40	WBC 323	Ambedkar Settlement Development Scheme-XXV-2225-02-102-85	200.00	60.34	30.17
41	WBC 323(01)	Ambedkar Settlement Development Scheme-4225-02-102-92-00	4000.00	534.51	13.36
42	WBC 352	Wayanad Gothra Bhasha Kala Padana Kendra-XXV-2225-02-277-32	3.00	0.00	0.00
43	WBC 360	Gothra Valsalyanidhi( Tribal Girl Child Endowment Scheme)-XXV-2225-02-102-76	1.00	0.00	0.00
44	WBC 361	Gothrabandhu- Engaging Tribal Teachers in Primary Schools-XXV-2225-02-102-89 (06)	550.00	387.42	70.44

45	WBC 382	Post matric Scholarship for scheduled Tribe Students (25 % SS) - 25% State Share-XXV-2225-02-277-29 (02)	1200.00	1200.00	100.00
46	WBC 395 (1)	Housing Scheme for the Homeless STs Under Life mission-XXV-4225-02-283-99	14000.00	8083.00	57.74
47	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	500.00	0.00	0.00
48	WBC 397	Vocational Training Institute for Scheduled Tribes-XXV-2225-02-277-28	80.00	78.59	98.24
49	WBC 398	Agriculture Income Initiative for Scheduled Tribes-XXV-2225-02-102-74	1000.00	547.60	54.76
50	WBC 416	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)-XXV-2225-02-102-72	3500.00	2786.68	79.62
51	WBC 417	Edamalakkudi Comprehensive Development Package-XXV-2225-02-102-71	50.00	0.00	0.00
52	WBC 417 (1)	Edamalakkudi Comprehensive Development Package-XXV-4225-02-102-96	350.00	2.20	0.63
53	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)	100.00	99.95	99.95
54	WBC 430	Scholarships for studying abroad and outside the State-[XXV] 2225-02-277-25	600.00	510.05	85.01
55	WBC 431	UNNATHI- Entrepreneurship development programme and start-ups-[XXV] 2225-02-102-68	100.00	0.00	0.00
56	WBC 432	WINGS ( Skill development programme in Aviation field)-[XXV] 2225-02-277-24	100.00	0.00	0.00
57	WBC 438	Livelihood Mission for Tribal Unnathies-2225-02-102-69	800.00	48.00	6.00
58	WBC 445(01)	Vidhyavahini-2225-02-277-23-00	3000.00	2836.78	94.56
59	WBC 446	Special Development Package for Paniyan community-4225-02-102-93-00	100.00	9.99	9.99
60	WBC 446(01)	Special Development Package for Paniyan community-2225-02-102-66-00	200.00	50.57	25.29
61	WBC 447	Special Package for Addressing Critical Gaps in Basic Amenities of Scheduled Tribes-2225-02-102-65-00	403.00	90.40	22.43
62	WBC 447(01)	Special Package for Addressing Critical Gaps in Basic Amenities of Scheduled Tribes-4225-02-102-91-00	747.00	0.00	0.00
State Scheme Total			<b>69713</b>	<b>44128.94</b>	63.30
Scheme wise - Centrally Sponsored Schemes					
Financial year -2025-26					
Sl No	Scheme Code	Scheme Name	Total Outlay (in Lakhs)	Total Expenditure -Treasury(in Lakhs)	% of Expenditure (Treasury)
1	WBC 026	Enforcement of Prevention of Atrocities Act 1989 ( 50% State Share ) - 50% State Share-2225-02-800-68-02	0	0	0
2	WBC 026 (3)	Enforcement of Prevention of Atrocities Act 1989 ( 50% Central Share)-XXV-2225-02-800-68 (01)	100	0	0
3	WBC 166	Conservation cum Development (CCD) Plan for PVTGS(100% CSS)-XXV-2225-02-794-92	0.01	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	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	0
6	WBC 324 (1)	Construction of Model Residential Schools and Hostels (under Article 275(1)) (100% CSS)-XXV-4225-02-277-40	800	536.80451	67.1
7	WBC 382 (1)	Post matric Scholarship for Scheduled Tribe Students (75 % CSS) - 75% Central Share-XXV-2225-02-277-29 (01)	3600	3600	100
8	WBC 386	Development Schemes under Grant-in-Aid under Article 275 (1)100% CSS)-XXV-2225-02-102-75	768.38	192.05388	24.99
9	WBC 421	Pre-matric Scholarship for Scheduled Tribes Students (75% CSS) - 75% Central Share-[XXV] 2225-02-277-26(01)	0	0	0
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
11	WBC 427	Pradhan Mantri Adi Adarsh Gram Yojan (SCA to TSS) (100% CSS)-[XXV] 2225-02-794-90	200	30	15
12	WBC 439	Project Management unit (100% CSS)-2225-02-794-89	125	7.82329	6.26
13	WBC 440	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM-JANMAN)(100% CSS)-4225-02-102-95	900.34	87.53959	9.72
14	WBC 453	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan - Capital works (100% CSS)-4225-02-800-85-00	0	0	0
CSS Total			6793.75	5075.59	74.71
<b>Grand Total</b>			<b>76506.75</b>	<b>49204.53</b>	<b>64.31</b>

## Annexure 2

Budget Allocation Details			Amount In Rupees		
Sl.No	Financial Year	Budget Provision	Allocation	Expenditure	Balance
1	2016-17	14,16,00,09,000	12,63,50,41,528	12,63,90,04,180	1,52,10,04,820
2	2017-18	16,81,24,80,000	15,18,30,38,668	14,92,04,58,487	1,89,20,29,513
3	2018-19	16,61,62,78,000	13,95,07,38,964	12,85,99,19,378	3,75,63,58,622
4	2019-20	16,44,50,50,000	11,14,85,35,780	8,98,42,76,640	7,46,07,73,360
5	2020-21	16,82,30,32,000	15,59,28,63,718	15,50,57,14,250	1,31,73,17,750
6	2021-22	17,03,04,82,000	15,52,55,00,545	15,42,36,49,550	1,60,68,32,450
7	2022-23	17,07,94,89,000	13,06,23,34,561	12,75,89,31,087	4,32,05,57,913
8	2023-24	18,52,68,00,000	14,30,85,26,111	13,95,09,30,826	4,56,98,69,174
9	2024-25	18,44,09,68,000	13,47,28,68,579	13,42,73,84,645	4,80,78,25,779
10	2025-26	18,88,59,00,000	9,83,13,79,990	9,70,73,81,218	9,05,45,20,010