

പതിമൂന്നാം കേരള നിയമസഭ  
പതിനഞ്ചാം സമ്മേളനം

നക്ഷത്ര ചിഹ്നമിടാത്ത ചോദ്യം  
നമ്പർ 121

30.11.2015 ലെ  
മറുപടിക്ക്

കേന്ദ്രാവിഷ്കൃതപദ്ധതികൾ

ചോദ്യം

ഉത്തരം

ശ്രീ. കെ. വി. വിജയദാസ്

ശ്രീ. ഉമ്മൻ ചാണ്ടി  
(ബഹു: മുഖ്യമന്ത്രി)

(എ) ഈ സർക്കാർ അധികാരത്തിൽ വന്നശേഷം പുതിയതായി എത്ര കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾ കേരളത്തിന് ലഭിച്ചിട്ടുണ്ട്; ഏതെല്ലാം പദ്ധതികളാണ് ലഭിച്ചതെന്നും ആയതിന് എത്ര തുക വീതം ലഭിച്ചുവെന്നുമുള്ള വിവരം നൽകുമോ;

(എ) ഈ സർക്കാർ അധികാരത്തിൽ വന്നശേഷം പുതിയതായി അനുവദിച്ച 23 കേന്ദ്രാവിഷ്കൃത പദ്ധതികളെ സംബന്ധിച്ച വിവരം അനുബന്ധം(എ) ആയി നൽകുന്നു.

(ബി) 2015 നവംബർ 1 വരെ ആയതിന്റെ എക്സ്പെൻഡിച്ചർ സ്റ്റേറ്റുമെന്റ് നൽകുമോ;

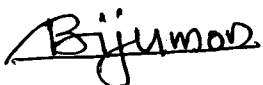
(ബി) 2015 നവംബർ 1 വരെ ആയതിന്റെ എക്സ്പെൻഡിച്ചർ സ്റ്റേറ്റുമെന്റ് അനുബന്ധം(ബി) ആയി നൽകുന്നു.

(സി) ഈ സർക്കാർ അധികാരത്തിൽ വന്നശേഷം കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾ നടപ്പിലാക്കുന്നതിൽ വീഴ്ച വന്നിട്ടുണ്ടോ; എങ്കിൽ എന്തുകൊണ്ട്;

(സി) ഈ സർക്കാർ അധികാരത്തിൽ വന്നശേഷം കേന്ദ്രാവിഷ്കൃത പദ്ധതികൾ നടപ്പിലാക്കുന്നതിൽ വീഴ്ച വന്നിട്ടില്ല.

(ഡി) സമയബന്ധിതമായി പ്രസ്തുത പദ്ധതികൾ പൂർത്തീകരിക്കുവാൻ കഴിയാതെ വന്നിട്ടുള്ള സാഹചര്യത്തിൽ പുതിയ പദ്ധതികൾ കേന്ദ്രം കേരളത്തിന് നിഷേധിച്ചിട്ടുണ്ടോ; എങ്കിൽ വിശദവിവരം നൽകുമോ?

(ഡി) പുതിയ പദ്ധതികൾ കേരളത്തിന് നിഷേധിച്ചിട്ടില്ല.



സെക്ഷൻ ഓഫീസർ

## Annexure A

| List of New Centrally Sponsored Schemes (Rs In lakhs) |  |         |         |         |
|---|--|---------|---------|---------|
| SL.No   | Name of scheme   | Outlay  |         |         |
|   |  | 2012-13 | 2013-14 | 2014-15 |
| 1   | Sub Mission on Agricultural Mechanisation  | 500.00  | 750.00  | 400     |
| 2   | Govt of India supported Crop Insurance Scheme  |         | 0       | 300     |
| 3   | NMSA-Of WM -General  |         | 337.52  | 3224    |
| 4   | National Food Security Mission   |         | 216.8   | 315     |
| 5   | NMSA -RAD  |         | 250.00  | 1250    |
| 6   | NMSA-CCSAMMN   |         | 250.00  | 0       |
| 7   | NMAET  |         | 1186.36 | 2030    |
| 8   | Mission on integrated development of Horticulture  |         | 0       | 8976    |
| 9   | State Horticulture Mission   |         | 10000   | 0       |
| 10  | National Programme for Dairy Development   |         | 1756.23 | 1444    |
| 11  | Strengthening of infrastructure for quality and clean milk production                          |         | 5.97    | 0       |
| 12  | Green India Mission  |         | 0.01    | 0       |
| 13  | National Afforestation Programme   |         | 281.58  | 900     |
| 14  | Upgradation & Modernisation of existing DA/DPs   |         | 150     | 0.01    |
| 15  | Assistance to States for Developing export infrastructure and Allied Activities Scheme (ASIDE) |         | 594     | 2094    |
| 16  | Kerala Travel Mart   | 12.5    | 12.5    | 0       |
| 17  | Product / infrastructure development for destination & circuits                                |         | 0       | 5815    |
| 18  | Conservation of natural resources and ecosystems   |         | 0       | 60      |
| 19  | RMSA   |         | 1650    | 6300    |
| 20  | Rashtriya Uchchar Shiksha Abhiyan -RUSA  |         | 0       | 672.75  |
| 21  | Community Colleges in polytechnic  |         | 200     | 986     |
| 22  | National Health Mission -NHM   |         | 46595   | 37188   |
| 23  | Skill development initiative Scheme -SDIS  |         | 0       | 2000    |
|   | source- budget document  |         |         |         |

*Bijumod*  
*Secretary, Ministry of Agriculture*

## Scheme wise Expenditure Statement of CSS

| Sl.No. | Administrative Department | Scheme Name  | Outlay CSS | Exp as on 01/11/2015 Rs in lakhs | Category of Schme |
|--------|---------------------------|--|------------|----------------------------------|-------------------|
| 1      | Agriculture               | National Project on BioGas Development(100%CSS)  | 385.00     | 8.65                             | CSS               |
| 2      | Agriculture               | Sub Mission on Agricultural Mechanisation(100%CSS)   | 400.00     |                                  | CSS               |
| 3      | Agriculture               | GO1.of India Supported Insurance Scheme  | 300.00     |                                  | CSS               |
| 4      | Agriculture               | National Miission for Sustainable Agriculture (NMSA) of Water Management-General(35:10:55)                         | 974.00     |                                  | CSS               |
| 5      | Agriculture               | National Food Security Mission (NFSM) General  | 315.00     |                                  | CSS               |
| 6      | Agriculture               | NMSA (General) Soil Health Management  | 1000.00    |                                  | CSS               |
| 7      | Agriculture               | NMSA-RAD-General   | 1250.00    |                                  | CSS               |
| 8      | Agriculture               | NMAET-SMAE-General   | 1530.00    | 306.47                           | CSS               |
| 9      | Agriculture               | NMAET-Submission on Seed and Planting Material -General  | 500.00     |                                  | CSS               |
| 10     | Agriculture               | Mission on Integrated Development of Horticulture (MIDH)-(1) National Horticulture Mission (85%CSS)                | 8500.00    |                                  | CSS               |
| 11     | Agriculture               | CDB Scheme on TMOC   | 446.00     |                                  | CSS               |
| 12     | Agriculture               | Production and Distribution of Seedlings   | 30.00      |                                  | CSS               |
| 13     | Animal Husbandry          | Livestock Census   | 50.50      | 0.05                             | CSS               |
| 14     | Animal Husbandry          | National Programme for Dairy Development   | 1444.00    |                                  | CSS               |
| 15     | Fisheries                 | NCDC assisted integrated fisheries development project   | 1800.00    | 998.43                           | CSS               |
| 16     | Forest                    | Nilagiri Biosphere Reserve   | 200.00     |                                  | CSS               |
| 17     | Forest                    | Project Elephant   | 400.00     | 37.40                            | CSS               |
| 18     | Forest                    | National Afforestation Programme   | 900.00     |                                  | CSS               |
| 19     | Forest                    | Agasthiamala Bio sphere reserve.   | 250.00     |                                  | CSS               |
| 20     | Forest                    | Wet land Conservation  | 125.00     |                                  | CSS               |
| 21     | Forest                    | Integrated Development of Wildlife habitats to WND WLS for Voluntary Relocation Settlement from the Protected Area | 480.00     |                                  | CSS               |
| 22     | Agriculture               | Rashtriya Krishi Vikas Yojana (RKVY) - ACA   | 32140.00   |                                  | CSS               |
| 23     | LSGD                      | Indira Awaz Yojana - General   | 16,707.00  | 1,887.26                         | CSS               |
| 24     | LSGD                      | National Rural Livelihoods Mission (NRLM)  | 9,000.00   | 727.63                           | CSS               |
| 25     | LSGD                      | Prime Minister 's Grama Sadak Yojana   | 15,200.00  | 4,653.11                         | CSS               |
| 26     | LSGD                      | DRDA Administrative Cost   | 1,200.00   | 639.10                           | CSS               |
| 27     | LSGD                      | Mahatma Gandhi National Rural employment Gaurantee programme(MGNREGP)  | 159,000.00 | 101,139.61                       | CSS               |
| 28     | LSGD                      | Swach Bharath Mission (General)Nirmal Bharath Abhiyan  | 11991.00   | 1698.90                          | CSS               |
| 29     | LSGD                      | Integrated watershed Management programme (General)  | 9000.00    | 382.67                           | CSS               |
| 30     | Planning                  | Backward Region Grant Fund for LSGD  | 7520.00    |                                  | CSS               |
| 31     | Co-Operation              | Integrated cooperative development project (NCDC assistance)   | 750.00     |                                  | CSS               |
| 32     | Co-Operation              | Integrated cooperative development project (NCDC assistance)   | 500.00     |                                  | CSS               |
| 33     | Co-Operation              | Integrated cooperative development project (NCDC assistance)   | 250.00     | 6.74                             | CSS               |
| 34     | Co-Operation              | Assistance to primary agricultural cooperative socities, wholesale stores & federations                            | 936.00     |                                  | CSS               |

| Sl.No. | Administrative Department | Scheme Name  | Outlay CSS | Exp as on 01/11/2015 Rs in lakhs | Category of Schme |
|--------|---------------------------|--|------------|----------------------------------|-------------------|
| 35     | Co-Operation              | Assistance to primary agricultural cooperative societies, wholesale stores & federations | 863.99     |                                  | CSS               |
| 36     | Co-Operation              | Assistance to primary agricultural cooperative societies, wholesale stores & federations | 0.01       |                                  | CSS               |
| 37     | Co-Operation              | Assistance to Primary Marketing cooperatives and Fedarations NCDC Assistance             | 0.01       |                                  | CSS               |
| 38     | Co-Operation              | Assistance to Primary Marketing cooperatives and Fedarations NCDC Assistance             | 504.00     |                                  | CSS               |
| 39     | Co-Operation              | Assistance to Primary Marketing cooperatives and Fedarations NCDC Assistance             | 695.99     |                                  | CSS               |
| 40     | Industries                | Revival reform and Restructuring Package for Handloom Sector (State Share)               | 1.00       |                                  | CSS               |
| 41     | Industries                | Enforcement Mechinery (100%CSS)  | 1.00       | 10.19                            | CSS               |
| 42     | Industries                | Assistance to States for Infrastructure Export and Other Allied Activities               | 2094.00    |                                  | CSS               |
| 43     | Information Tech          | National e-Governance Action Plan  | 2046.00    |                                  | CSS               |
| 44     | Tourism                   | Product Infrastructure Development for Destination and Circuits                          | 5815.00    |                                  | CSS               |
| 45     | Ecology & Environ.        | Conservation of Natural Resources and Ecosystem(100%CSS)                                 | 60.00      |                                  | CSS               |
| 46     | General Education         | Integrated Education of the Handicapped  | 3695.00    | 750.26                           | CSS               |
| 47     | General Education         | District Institute of Edn & Training (DIET)  | 3331.00    | 1657.16                          | CSS               |
| 48     | General Education         | Scheme for Providing Quality Edn in Madrassas  | 4393.00    |                                  | CSS               |
| 49     | General Education         | Incentive to girls for secondary education   | 1.00       |                                  | CSS               |
| 50     | General Education         | Mean cum merit scholarship   | 1.00       |                                  | CSS               |
| 51     | General Education         | Mid Day Meal   | 22246.00   |                                  | CSS               |
| 52     | General Education         | Sarva Shiksha Abhiyan (SSA)  | 25923.00   |                                  | CSS               |
| 53     | General Education         | Infrastructure development of Private Aided Minority Institutes                          | 3852.00    |                                  | CSS               |
| 54     | General Education         | Financial Assistance for the Payment of Honourarium to Part time teachers                | 34.00      |                                  | CSS               |
| 55     | General Education         | Rashtriya Ucchatars Siksha Abhiyan(RUSA)   | 672.75     |                                  | CSS               |
| 56     | General Education         | Merit cum means based scholarship for professional and Technical courses                 | 3500.00    | 26.34                            | CSS               |
| 57     | Higher Education          | Post-matric Scholarship for minorities   | 1950.00    |                                  | CSS               |
| 58     | Higher Education          | Merit cum means based scholarship for professional and Technical courses                 | 50.00      |                                  | CSS               |
| 59     | Higher Education          | Scholarship to GATE Qualified Students in Engineering College Tvpm                       | 750.00     |                                  | CSS               |
| 60     | Higher Education          | Scholarship to GATE Qualified Students in Engineering College TSR                        | 350.00     |                                  | CSS               |
| 61     | Higher Education          | Scholarship to GATE Qualified Students in RajivGandhi                                    | 210.00     |                                  | CSS               |
| 62     | Higher Education          | Scholarship to GATE qualified PG students in Engineering College, Kannur - NEW           | 139.00     |                                  | CSS               |
| 63     | Higher Education          | Upgradation of existing / setting up of new polytechnics                                 | 3730.00    | 12.07                            | CSS               |
| 64     | Higher Education          | Construction of women's hostels in Polytechnics  | 1950.00    |                                  | CSS               |
| 65     | Higher Education          | Scholarship to GATE qualified PG students in New Engineering Colleges                    | 519.00     |                                  | CSS               |

| Sl.No. | Administrative Department | Scheme Name   | Outlay CSS | Exp as on 01/11/2015 Rs in lakhs | Category of Scheme |
|--------|---------------------------|---|------------|----------------------------------|--------------------|
| 66     | Higher Education          | Community Development through Politechnics  | 744.00     | 59.45                            | CSS                |
| 67     | Higher Education          | Community Colleges in Polytechnics  | 986.00     |                                  | CSS                |
| 68     | Sports&Youth Serv.        | State Level NSS Cell  | 47.00      | 22.90                            | CSS                |
| 69     | Labour&Lab.Welfare        | Upgradation of Govt.ITIs Through Public Private Partnership State Implementation Cell   | 6.00       | 0.91                             | CSS                |
| 70     | Labour&Lab.Welfare        | Skill Development Initiative Scheme-SDIS  | 2000.00    |                                  | CSS                |
| 71     | Welfare of SC & ST        | Post metric Scholarship   | 25000.00   | 8991.28                          | CSS                |
| 72     | Welfare of SC & ST        | Upgradation of merit of SC students   | 19.00      |                                  | CSS                |
| 73     | Welfare of SC & ST        | Construction of Girls Hostel - Post matric (Babu Jagagivan Ram Charities Yojana)        | 300.00     |                                  | CSS                |
| 74     | Welfare of SC & ST        | Premetric Scholarship for Students Studying in classes 9&10                             | 2000.00    |                                  | CSS                |
| 75     | Welfare of SC & ST        | Premetric Scholarship for Children of those engaged in unclean occupations              | 40.00      |                                  | CSS                |
| 76     | Welfare of SC & ST        | Post metric scholarship   | 2500.00    | 256.37                           | CSS                |
| 77     | Welfare of SC & ST        | Upgradation of merits of ST Students  | 0.01       |                                  | CSS                |
| 78     | Welfare of SC & ST        | Vocational training institute for ST  | 80.00      | 12.43                            | CSS                |
| 79     | Welfare of SC & ST        | Development of Primitive Tribal Group   | 0.01       |                                  | CSS                |
| 80     | Welfare of SC & ST        | Grant-in-aid to Kerala State Federation of SC/ST/ Development of Co-operative Ltd.      | 0.01       |                                  | CSS                |
| 81     | Welfare of SC & ST        | Infrastructure facilities to KIRTADS  | 0.01       |                                  | CSS                |
| 82     | Welfare of SC & ST        | Implementation of ST and other Forest Dwellers Act 2006 Article 275(1)                  | 100.00     |                                  | CSS                |
| 83     | Welfare of SC & ST        | Post Metric Scholarship to Students belonging to OBC's (100% CSS)                       | 5000.00    | 3.84                             | CSS                |
| 84     | Welfare of SC & ST        | Construction of Girls Hostel  | 350.00     |                                  | CSS                |
| 85     | Welfare of SC & ST        | Prematric Scholarship for ST Students   | 500.00     |                                  | CSS                |
| 86     | Welfare of SC & ST        | Construction of MRS   | 370.00     |                                  | CSS                |
| 87     | Welfare of SC & ST        | Multipurpose Hostel for STs   | 299.82     |                                  | CSS                |
| 88     | Social Justice            | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(100%CSS)                        | 2740.00    | 475.00                           | CSS                |
| 89     | Social Justice            | Indira Gandhi Matruva Sahayog Yojana(100%CSS)   | 512.00     | 138.14                           | CSS                |
| 90     | Social Justice            | Indira Gandhi Matruva Sahayog Yojana(100%CSS)   | 600.00     |                                  | CSS                |
| 91     | Social Justice            | NSAP-Family Benefit Scheme, Indira Gandhi National Widow Pension and Disability Pension | 2600.00    |                                  | CSS                |
| 92     | Social Justice            | NSAP-Family Benefit Scheme, Indira Gandhi National Oldage Pension                       | 8200.00    |                                  | CSS                |

| Sl.No. | Administrative Department | Scheme Name   | Outlay CSS | Exp as on 01/11/2015 Rs in lakhs | Category of Schme |
|--------|---------------------------|---|------------|----------------------------------|-------------------|
| 93     | Social Justice            | NSAP-Family Benefit Scheme, Indira Gandhi National Oldage Pension   | 3000.00    |                                  | CSS               |
| 94     | Social Justice            | NSAP-Family Benefit Scheme, Indira Gandhi National Oldage Pension   | 421.00     |                                  | CSS               |
| 95     | Social Justice            | Supplementary Nutrition Programme(100%CSS)  | 10000.00   | 2225.27                          | CSS               |
| 96     | Social Justice            | Kishore Shakti Yojana(100%CSS)  | 191.00     |                                  | CSS               |
| 97     | Planning                  | Rationalisation of minor irrigation statistics (CSS)  | 100.00     | 13.23                            | CSS               |
| 98     | Planning                  | Agricultural Census(CSS)  | 57.00      | 27.05                            | CSS               |
| 99     | Planning                  | Strngthening of Vital Statistics in State(CSS)  | 10.00      | 4.91                             | CSS               |
| 100    | Planning                  | Timely Reporting Survey of Agricultural Statistics Scheme (EARAS)(CSS)  | 3300.00    | 1984.93                          | CSS               |
| 101    | Fisheries                 | Strengthening of Database and GIS for the Fisheries Sector  | 30.00      |                                  | CSS               |
| 102    | MPH & FW                  | Expansion of ICDS Programme   | 2242.00    | 545.20                           | CSS               |
| 103    | MPH & FW                  | State Level Organisation  | 714.00     | 182.40                           | CSS               |
| 104    | MPH & FW                  | City & District FW Bureaus including Mobile IUCD Unit   | 2750.00    | 602.70                           | CSS               |
| 105    | MPH & FW                  | Regional Family Welfare Training Centres  | 419.00     | 90.80                            | CSS               |
| 106    | MPH & FW                  | Training Health Visitors ANMS & DAIS  | 536.00     | 71.80                            | CSS               |
| 107    | MPH & FW                  | Rural FW Planning Centres   | 36872.00   | 10354.00                         | CSS               |
| 108    | MPH & FW                  | Reproductive & Child Health Project   | 23.00      | 23.00                            | CSS               |
| 109    | MPH & FW                  | Maintanance & Supply of Vehicles to PH Centres  | 165.00     | 6.50                             | CSS               |
| 110    | MPH & FW                  | Maintanance & Supply of Vehicles to District FW Bureau  | 165.00     | 2.00                             | CSS               |
| 111    | MPH & FW                  | Maintenance & Supply of Vehicles to Regional FW Centres   | 44.00      | 3.50                             | CSS               |
| 112    | MPH & FW                  | Health Transport Organisation   | 281.00     | 21.60                            | CSS               |
| 113    | MPH & FW                  | Mass Education  | 28.00      |                                  | CSS               |
| 114    | MPH & FW                  | National Health Mission (NHM)   | 37188.00   |                                  | CSS               |
| 115    | MPH & FW                  | National AIDS Control Programme   | 3593.00    |                                  | CSS               |
| 116    | MPH & FW                  | Maintanance of Beds & Sterilisation Unit  | 177.00     | 72.60                            | CSS               |
| 117    | MPH & FW                  | Grant-in aid  | 398.00     |                                  | CSS               |
| 118    | Agriculture               | Production and distribution of TxD hybr (50% CSS)   |            |                                  | OCSS              |
| 119    | Agriculture               | Establishment of Regional nurseries (50% CSS)   |            |                                  | OCSS              |
| 120    | Agriculture               | National Mission on Oil Seeds and Oil Palm (NMOOP)-Integrated Scheme of Oil Seeds and Oil Palm and Maize-General(75%CSS)          | 69.00      |                                  | OCSS              |
| 121    | Animal Husbandry          | Animal Husbandry Statistics and Sample survey (50% SS)  | 112.50     | 52.83                            | OCSS              |
| 122    | Animal Husbandry          | Livestock Health and Disease Control Programme (75%css)   | 536.00     |                                  | OCSS              |
| 123    | Animal Husbandry          | National Livestock Management Programme (75%css)  | 559.00     |                                  | OCSS              |
| 124    | Fisheries                 | Development of marine fisheries infrastructure and post harvest operattions (50% CSS)   | 132.00     | 71.31                            | OCSS              |
| 125    | Fisheries                 | Fishing harbour at Manjeswaram (75% CSS)  | 900.00     |                                  | OCSS              |
| 126    | Fisheries                 | Fishing harbour at Vellayil (75% CSS)   | 900.00     | 990.57                           | OCSS              |
| 127    | Fisheries                 | Fishing harbour at Thanur (75% CSS)   | 900.00     | 804.78                           | OCSS              |
| 128    | Fisheries                 | Fishing harbour at Arthunkal (75% CSS)  | 900.00     | 153.54                           | OCSS              |
| 129    | Fisheries                 | Construction of Fish Landing Centres of Munakkakadavu in TSR (Marine Fisheries Infrastructure and Post Harvest Operation)(75%CSS) | 18.00      | 33.46                            | OCSS              |

| Sl.No. | Administrative Department | Scheme Name   | Outlay CSS | Exp as on 01/11/2015 Rs in lakhs | Category of Scheme |
|--------|---------------------------|---|------------|----------------------------------|--------------------|
| 130    | Fisheries                 | Fishing harbour at Koilandy(50% CSS)  | 100.00     | 18.97                            | OCSS               |
| 131    | Fisheries                 | National Fisherman Welfare Fund (NFWF) assisted Savings cum Relief Scheme (50% CSS) | 1200.00    | 1640.48                          | OCSS               |
| 132    | Fisheries                 | NFWNF Assisted Housing (50% CSS)  | 300.00     |                                  | OCSS               |
| 133    | Fisheries                 | Group Insurance to Fishermen KFWFB(50% CSS)   | 77.00      |                                  | OCSS               |
| 134    | Fisheries                 | Fishing harbour at Thalai (50% CSS)   | 50.00      | 4.10                             | OCSS               |
| 135    | Fisheries                 | Fishing harbour at Chettuva (75% CSS)   | 60.00      | 30.09                            | OCSS               |
| 136    | Fisheries                 | Fishing harbour at Cheruvathur (75% CSS)  | 30.00      | 20.51                            | OCSS               |
| 137    | Fisheries                 | NFDB assisted scheme for inland fishery / production enhancement (75% CSS)          | 300.00     |                                  | OCSS               |
| 138    | Fisheries                 | Modernisation of Country Crafts (50% CSS)   | 20.00      |                                  | OCSS               |
| 139    | Forest                    | Neyyar WLS (50%CSS)   | 100.00     | 10.50                            | OCSS               |
| 140    | Forest                    | Wayanad WLS (50%CSS)  | 140.00     | 16.85                            | OCSS               |
| 141    | Forest                    | Eravikulam National Park (50%CSS)   | 130.00     | 5.05                             | OCSS               |
| 142    | Forest                    | Silent Valley   | 190.00     | 7.22                             | OCSS               |
| 143    | Forest                    | Idukki WLS (50%CSS)   | 80.00      | 14.01                            | OCSS               |
| 144    | Forest                    | Peechi-Vazhani(50%CSS)  | 60.00      | 0.00                             | OCSS               |
| 145    | Forest                    | Peppara WLS(50%CSS)   | 50.00      | 3.55                             | OCSS               |
| 146    | Forest                    | Chenthruni WLS (50%CSS)   | 50.00      | 6.67                             | OCSS               |
| 147    | Forest                    | Integrated Forest Protection Scheme (75% CSS)                                       | 300.00     | 0.00                             | OCSS               |
| 148    | Forest                    | Chimmony WLS(50%CSS)  | 50.00      | 3.39                             | OCSS               |
| 149    | Forest                    | Aralam WLS(50%CSS)  | 90.00      | 2.39                             | OCSS               |
| 150    | Forest                    | Chinnar WLS(50%CSS)   | 80.00      | 7.86                             | OCSS               |
| 151    | Forest                    | Thattekad B.S (50%CSS)  | 60.00      | 7.29                             | OCSS               |
| 152    | Forest                    | Anamudy National Park (50%CSS)  | 50.00      | 1.36                             | OCSS               |
| 153    | Forest                    | Mathikettanmala National Park(50%CSS)   | 47.00      | 1.16                             | OCSS               |
| 154    | Forest                    | Pampadumchola National Park (50%CSS)  | 50.00      | 1.68                             | OCSS               |
| 155    | Forest                    | Mangalvanam bird sanctuary (50% CSS)  | 30.00      | 0.00                             | OCSS               |
| 156    | Forest                    | Kurinjimala Sanctuary(50%CSS)   | 25.00      | 2.67                             | OCSS               |
| 157    | Forest                    | Agasthyamala Landscape project(50%CSS)  | 1.00       | 0.00                             | OCSS               |
| 158    | Forest                    | Cholannur Peacock Sanctuary(50%CSS)   | 30.00      | 1.28                             | OCSS               |
| 159    | Forest                    | Malabar Wildlife Sanctuary (50% CSS)  | 35.00      | 0.34                             | OCSS               |
| 160    | Forest                    | Kottiyoor Wildlife Sanctuary (50% CSS)  | 60.00      | 0.00                             | OCSS               |
| 161    | Forest                    | Kadalundi Vallikunnu Community Reserve(50%CSS)                                      | 40.00      | 0.00                             | OCSS               |

| Sl.No. | Administrative Department | Scheme Name  | Outlay CSS | Exp as on 01/11/2015 Rs in lakhs | Category of Scheme |
|--------|---------------------------|--|------------|----------------------------------|--------------------|
| 162    | Forest                    | Project Tiger-Periyar(50%CSS)  | 350.00     | 72.65                            | OCSS               |
| 163    | Forest                    | Project Tiger-Parambikulam(50%CSS)   | 200.00     | 22.49                            | OCSS               |
| 164    | LSGD                      | State Institute of Rural Development (50% CSS)   |            |                                  | OCSS               |
| 165    | Revenue (Land Reforms)    | National Land Records Modernisation Programmes (NLRMP)computerisation of Land Records            | 210.00     |                                  | OCSS               |
| 166    | Water Resources           | AIBP Assistance for Muvattupuzha, Karappuzha and Other Need Based ERM Project(50%CSS)            | 6300.00    |                                  | OCSS               |
| 167    | Water Resources           | Repair, Renovation and Restoration of Water Bodies(25%CSS)                                       | 667.00     |                                  | OCSS               |
| 168    | Water Resources           | Command Area Development.(50% SS)  | 400.00     | 187.87                           | OCSS               |
| 169    | Water Resources           | Kuttanadu Package - New (75% CSS)  | 15000.00   | 6170.92                          | OCSS               |
| 170    | Industries                | Market Development assistance for the sale of coir and coir products (50% SS)                    | 1.00       |                                  | OCSS               |
| 171    | Industries                | Small Industry Cluster Development -( 80%css)  | 1.00       |                                  | OCSS               |
| 172    | Industries                | Integrated Handloom Development Scheme- Development of Clusters having Loomage(300-500) (80%CSS) | 138.00     |                                  | OCSS               |
| 173    | Industries                | Financial assistance to Handloom Organisations marketing incentives(50%CSS)                      | 195.00     |                                  | OCSS               |
| 174    | Industries                | National Mission on Food Processing (75%CSS)   | 439.00     |                                  | OCSS               |
| 175    | Tourism                   | Publicity and Marketing (50%CSS)   | 45.00      |                                  | OCSS               |
| 176    | General Education         | Pre-matric scholarship for minorities (75% CSS)  | 6701.25    |                                  | OCSS               |
| 177    | General Education         | Rashtriya Madhyamic Shiksha Abhiyan (RMSA) (75%CSS)  | 6300.00    | 796.97                           | OCSS               |
| 178    | General Education         | Right of Children to free and Compulsory Education (90% CSS)                                     | 9.00       |                                  | OCSS               |
| 179    | Higher Education          | Technical Education Quality Improvement Programme (TEQIP) (75% CSS)                              | 4915.50    |                                  | OCSS               |
| 180    | Higher Education          | Connectivity for National Mission on Edn. through Information Communication Technologies(75%CSS) | 262.50     |                                  | OCSS               |
| 181    | MPH & FW                  | National Ayush Mission   | 582.00     |                                  | OCSS               |
| 182    | Water Resources           | Accelerated Rural Water Supply Scheme ( 50% CSS)   | 12000.00   | 3812.56                          | OCSS               |
| 183    | Housing                   | Construction of working women's Hostel (75%css)  |            |                                  | OCSS               |
| 184    | LSGD                      | Swarna Jayanthi Shahari Rozgar Yojana (SJSRY) (75% CSS)  | 1800.00    |                                  | OCSS               |
| 185    | LSGD                      | Swarna Jayanthi Shahari Rozgar Yojana (SJSRY) (75% CSS)  | 2700.00    |                                  | OCSS               |
| 186    | LSGD                      | Jawaharlal Nehru National Urban Renewal Mission (JNNURM)   | 35600.00   | 7766.23                          | OCSS               |
| 187    | LSGD                      | Rajiv Awas Yojana (RAY)(30%CSS)  | 5086.00    | 423.00                           | OCSS               |
| 188    | Labour&Lab. Welfare       | Rashtriya Swasthya Bima Yojana (75% CSS)   | 10500.00   | 6101.94                          | OCSS               |
| 189    | Labour&Lab. Welfare       | Aam Admi Bima Yojana (50% CSS)   |            |                                  | OCSS               |
| 190    | Welfare of SC & ST        | Construction of Boys Hostel (50% CSS)  | 400.00     |                                  | OCSS               |
| 191    | Welfare of SC & ST        | Protection of Civil Rights and Enforcement of PCR Act (50% CSS)                                  | 200.00     |                                  | OCSS               |

Source: Budget documents & CPMU Records

Division of Information



| Sl.No. | Administrative Department | Scheme Name   | Outlay CSS | Exp as on<br>31-11-2015<br>0440/2015<br>Rs in lakhs | Category of Scheme |
|--------|---------------------------|---|------------|---|--------------------|
| 192    | Welfare of SC & ST        | Protection of Civil Rights and Enforcement of PCR Act (50% CSS)   | 550.00     | 355.10  | OCSS               |
| 193    | Welfare of SC & ST        | K S D C for SC / ST (51% State Share) (49% OCSS)  | 980.00     |   | OCSS               |
| 194    | Welfare of SC & ST        | Enforcement of Prevention of Atrocities Act 1989(50% CSS)   | 5.00       |   | OCSS               |
| 195    | Welfare of SC & ST        | Enforcement of Prevention of Atrocities Act 1989(50% CSS)   | 5.00       |   | OCSS               |
| 196    | Welfare of SC & ST        | Construction of Boys Hostels (50% CSS)  | 400.00     |   | OCSS               |
| 197    | Welfare of SC & ST        | Share capital contribution to KSDC for SC / ST(49% CSS)   | 21.14      |   | OCSS               |
| 198    | Welfare of SC & ST        | Grant-in-Aid to KIRTADS(50% CSS)  | 70.00      | 2.42  | OCSS               |
| 199    | LSGD                      | Indira Avaz Yojana - SCP(75%CSS)  | 14088.00   | 1020.13   | OCSS               |
| 200    | LSGD                      | Aajeevika Skills Programme NRLM - TSP-25% State Share   | 420.00     |   | OCSS               |
| 201    | LSGD                      | Indira Avaz Yojana - TSP(75%CSS)  | 1965.00    |   | OCSS               |
| 202    | LSGD                      | Aajeevika Skills Programme NRLM - SCP-25% State Share   | 1155.00    |   | OCSS               |
| 203    | GAD                       | Extension of Multisectoral Development Programme (MSDP)(75%CSS)   | 2700.00    |   | OCSS               |
| 204    | Welfare of SC & ST        | Constructions of Hostels ((Girls and Boys) (OBC)(50% CSS)   | 400.00     |   | OCSS               |
| 205    | Welfare of SC & ST        | Pre Metric Scholarship for OBC (50% CSS)  | 3200.00    |   | OCSS               |
| 206    | Welfare of SC & ST        | Assistance to Voluntary Organisation(90% CSS)   | 90.00      |   | OCSS               |
| 207    | Welfare of SC & ST        | Construction of Ashramam & MRS Schools(50%CSS)  | 1500.00    |   | OCSS               |
| 208    | Social Justice            | Integrated Child Protection Scheme (66%CSS)   | 40503.00   |   | OCSS               |
| 209    | Social Justice            | ICDS Training Programme (90% CSS)   | 360.00     | 337.76  | OCSS               |
| 210    | Social Justice            | Integrated Child Development Services (90% CSS)   | 40503.00   | 15495.86  | OCSS               |
| 211    | Taxes                     | National Land Records Modernisation Programmes - NLRMP (Computerisation of Registration Dept.)-25% CSS) | 80.00      |   | OCSS               |
| 212    | Home                      | National Scheme for Modernisation of Police and Other Forces  | 3869.00    |   | OCSS               |
| 213    | Planning                  | India Statistical Strengthening Project - ISSP (75%CSS)   | 300.00     |   | OCSS               |
| 214    | PWD                       | Construction of Building Courts & Residential Quarters to Judges(75%CSS)                                | 375.00     | 38.70   | OCSS               |
| 215    | PWD                       | Construction of Building Courts & Residential Quarters to Judges(75%CSS)                                | 927.00     |   | OCSS               |
| 216    | PWD                       | Establishment charges transferred on percentage basis from 2059 - public works(75%CSS)                  | 185.00     | 950.29  | OCSS               |
| 217    | PWD                       | Tools & plant charges transferred on percentage basis from 2059 - public works(75%CSS)                  | 13.00      | 29.03   | OCSS               |
| 218    | Civil Supplies            | Annapoorna Food Security Scheme for the aged Destitutes(80%CSS)   | 188.00     | 125.10  | OCSS               |
| 219    | Industries                | Upgradation And Modernisation of Existing DA/DPs(60%CSS)  | 1.00       |   | OCSS               |
| 220    | Water Resources           | Fund for water Quality affected Habitations under ARWSP(50%CSS)   | 203        | 44.1  | OCSS               |
| 221    | Labour & Lab. Welfare     | Upgradation of it is into centre of Excellence(75%CSS)  | 1113       | 79.16   | OCSS               |

Source :- Budget document & pmu records