**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI[[1]](#footnote-1) Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Mahatma Gandhi National Rural Employment Guarantee Program | National Rural Employment Guarantee Scheme (NREGS) (CSS[[2]](#footnote-2)) | N[[3]](#footnote-3) | 63,000.04 | 20,000.01 | 83,000.05 | 80,446.69 | 40,436.49 | 13,475.72 | 53,912.21 | 1,03,872.64 | 52,605.66 | 14,608.12 | 67,213.78 |
| TSP | 49,500.00 | 15,900.00 | 65,400.00 | 30,407.75 | 10,241.54 | 40,649.29 | 38,962.90 | 11,102.16 | 50,065.06 |
| SCSP | 16,200.00 | 5,400.00 | 21,600.00 | 9,602.45 | 3,234.18 | 12,836.63 | 12,304.07 | 3,505.94 | 15,810.01 |
| National Social Assistance Program (NSAP) | National Family Benefit Scheme (CSS) | N | 1,712.00 | 0.05 | 1,712.05 | 0.00 | 1,145.74 | 0.00 | 1,145.74 | 2,699.70 | 1,419.08 | 0.00 | 1,419.08 |
| TSP | 580.00 | 0.04 | 580.04 | 400.60 | 0.00 | 400.60 | 469.60 | 0.00 | 469.60 |
| SCSP | 180.00 | 0.03 | 180.03 | 124.00 | 0.00 | 124.00 | 153.99 | 0.00 | 153.99 |
| Indira Gandhi National Old Age Pension Scheme (CSS) | N | 11,057.26 | 0.05 | 11,057.31 | 19,062.51 | 10,825.61 | 0.00 | 10,825.61 | 18,769.35 | 9,917.10 | 0.00 | 9,917.10 |
| TSP | 5,754.00 | 0.04 | 5,754.04 | 5,663.03 | 0.00 | 5,663.03 | 5,666.00 | 0.00 | 5,666.00 |
| SCSP | 3,151.20 | 0.03 | 3,151.23 | 3,197.36 | 0.00 | 3,197.36 | 3,237.62 | 0.00 | 3,237.62 |
| Indira Gandhi National Widow Pension Scheme (CSS) | N | 4,438.44 | 0.05 | 4,438.49 | 7,502.92 | 4,308.02 | 0.00 | 4,308.02 | 7,306.43 | 3,947.80 | 0.00 | 3,947.80 |
| TSP | 2,376.00 | 0.04 | 2,376.04 | 2,324.11 | 0.00 | 2,324.11 | 2,317.77 | 0.00 | 2,317.77 |
| SCSP | 1,083.60 | 0.03 | 1,083.63 | 1,065.28 | 0.00 | 1,065.28 | 1,057.66 | 0.00 | 1,057.66 |
| Indira Gandhi National Disability Pension Scheme (CSS) | N | 637.70 | 0.05 | 637.75 | 1,188.79 | 630.28 | 0.00 | 630.28 | 1,185.71 | 605.69 | 0.00 | 605.69 |
| TSP | 374.40 | 0.04 | 374.44 | 367.59 | 0.00 | 367.59 | 363.08 | 0.00 | 363.08 |
| SCSP | 241.20 | 0.03 | 241.23 | 241.23 | 0.00 | 241.23 | 229.54 | 0.00 | 229.54 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Umbrella Programme for Develop-ment of other Vulnerable Groups | *Varishtha Nagrik Sahayatha Yojana* (CSS) | N | 0.00 | 0.00 | 0.00 | 154.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *Nasha Bandi Karyakram* (CSS) | N | 107.50 | 0.00 | 107.50 | 107.50 | 107.50 | 0.00 | 107.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| Umbrella Program for Develop-ment of Scheduled Tribes | Integrated Umbrella Scheme[[4]](#footnote-4) (CSS) | TSP | 9,375.10 | 3,125.10 | 12,500.20 | 12,375.00 | 9,145.57 | 3,048.52 | 12,194.09 | 9,330.35 | 9,355.48 | 3,118.49 | 12,473.97 |
| Tribal Culture Promotion Research Training and Development (CSS) | TSP | 1,000.00 | 1.00 | 1,001.00 | 250.00 | 103.55 | 0.00 | 103.55 | 200.43 | 168.74 | 0.00 | 168.74 |
| Special Central Assistance to Tribal Sub Scheme (SCA[[5]](#footnote-5)) | TSP | 28,400.00 | 0.00 | 28,400.00 | 0.00 | 12,199.66 | 0.00 | 12,199.66 | 23,021.82 | 28,380.00 | 0.00 | 28,380.00 |
| SCSP | 7,700.00 | 0.00 | 7,700.00 | 379.00 | 0.00 | 379.00 | 1,792.12 | 0.00 | 1,792.12 |
| *Pradhan Mantri Janjati Adivasi Nyay Maha Abhiyan* (CSS) | TSP | 0.00 | 0.00 | 0.00 | 852.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | Shahid Veer Narayan Singh Statue and Museum (CSS) | TSP | 1,401.00 | 881.00 | 2,282.00 | 0.00 | 9.88 | 881.00 | 890.88 | 0.00 | 495.18 | 185.00 | 680.18 |
| Development of Particularly Vulnerable Tribal Groups – Tribal Special Backward Classes (CS) | TSP | 12,925.00 | 0.00 | 12,925.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 0.01 | 0.00 | 0.01 |
| Extension of Facilities in Tribal Areas – Article 275 (1) (ACA[[6]](#footnote-6)) | TSP | 22,100.00 | 0.00 | 22,100.00 | 15,676.77 | 16,753.81 | 0.00 | 16,753.81 | 13,578.43 | 17,718.79 | 0.00 | 17,718.79 |
| Umbrella Scheme for Develop-ment of Scheduled Castes | Post Matric Scholarships (CSS) | SCSP | 3,600.00 | 2,400.00 | 6,000.00 | 38.00 | 38.00 | 2,400.00 | 2,438.00 | 0.00 | 40.00 | 2,400.00 | 2,440.00 |
| Pre-Matric Scholarship for SC Students (CSS) | SCSP | 1,500.00 | 1,000.00 | 2,500.00 | 0.00 | 0.00 | 359.86 | 359.86 | 0.00 | 0.00 | 621.61 | 621.61 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | Centrally Sponsored Scheme for Scheduled Castes (CSS) | SCSP | 2,007.94 | 1,996.93 | 4,004.87 | 1,337.53 | 1,848.50 | 1,991.00 | 3,839.50 | 1,010.97 | 2,448.76 | 1,329.41 | 3,778.17 |
| Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PMJAY) | Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (CSS) | N | 0.10 | 8,200.00 | 8,200.10 | 0.00 | 0.00 | 6,515.70 | 6,515.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 0.10 | 6,232.00 | 6,232.10 | 0.00 | 4,951.85 | 4,951.85 | 0.00 | 0.00 | 0.00 |
| SCSP | 0.10 | 1,968.00 | 1,968.10 | 0.00 | 1,563.74 | 1,563.74 | 0.00 | 0.00 | 0.00 |
| Blue Revolution | *Pradhan Mantri Matsya Sampada Yojana* (PMMSY) (CSS) | N | 3,359.60 | 2,839.80 | 6,199.40 | 5,155.13 | 2,850.44 | 2,813.34 | 5,663.78 | 3,510.97 | 1,983.99 | 409.68 | 2,393.67 |
| TSP | 2,310.40 | 1,840.30 | 4,150.70 | 1,865.41 | 1,807.12 | 3,672.53 | 1,242.32 | 264.77 | 1,507.09 |
| SCSP | 485.80 | 423.90 | 909.70 | 439.29 | 417.79 | 857.08 | 284.67 | 64.89 | 349.56 |
| *Machua Sahkrita evam Matsya Vikray* (CSS) | N | 16.05 | 40.75 | 56.80 | 0.00 | 0.00 | 40.75 | 40.75 | 0.00 | 0.00 | 40.70 | 40.70 |
| TSP | 29.15 | 19.50 | 48.65 | 0.00 | 19.50 | 19.50 | 0.00 | 19.42 | 19.42 |
| SCSP | 5.65 | 3.80 | 9.45 | 0.00 | 3.80 | 3.80 | 0.00 | 3.78 | 3.78 |
| Environ-ment, Forestry and Wildlife | Green India mission (CSS) | N | 105.00 | 70.00 | 175.00 | 9.43 | 0.00 | 0.00 | 0.00 | 0.00 | 313.00 | 170.00 | 483.00 |
| TSP | 60.00 | 40.00 | 100.00 | 0.00 | 0.00 | 0.00 | 159.00 | 114.00 | 273.00 |
| SCSP | 90.00 | 60.00 | 150.00 | 0.00 | 0.00 | 0.00 | 140.00 | 82.80 | 222.80 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | Project Tiger (CSS) | N | 91.01 | 91.01 | 182.02 | 292.85 | 141.53 | 130.38 | 271.91 | 165.75 | 277.61 | 256.22 | 533.83 |
| TSP | 1,404.00 | 936.00 | 2,340.00 | 67.07 | 71.24 | 138.31 |
| SCSP | 61.01 | 61.01 | 122.02 | 35.04 | 35.66 | 70.70 |
| Project Elephant (CSS) | N | 141.99 | 94.66 | 236.65 | 49.23 | 32.81 | 82.04 | 0.00 | 46.76 | 12.72 | 59.48 |
| Development of National Park and Sanctuaries (CSS) | N | 363.78 | 242.52 | 606.30 | 116.25 | 32.85 | 21.88 | 54.73 | 104.46 | 41.33 | 26.95 | 68.28 |
| TSP | 255.84 | 170.56 | 426.40 | 49.00 | 32.67 | 81.67 | 31.33 | 20.45 | 51.78 |
| SCSP | 79.74 | 53.16 | 132.90 | 34.86 | 23.26 | 58.12 | 31.33 | 20.45 | 51.78 |
| *Ekikrit Van Suraksha yojana[[7]](#footnote-7)* (CSS) | N | 264.10 | 176.06 | 440.16 | 81.90 | 53.87 | 35.91 | 89.78 | 0.00 | 26.95 | 17.96 | 44.91 |
| TSP | 34.14 | 34.14 | 68.28 | 20.37 | 13.58 | 33.95 | 0.00 | 0.00 | 0.00 |
| SCSP | 32.62 | 21.74 | 54.36 | 7.20 | 4.80 | 12.00 | 0.00 | 0.00 | 0.00 |
| Infrastruc-ture facilities for Judiciary | Administration of Justice (CSS) | N | 6,000.00 | 4,000.00 | 10,000.00 | 669.00 | 502.00 | 334.66 | 836.66 | 6,000.00 | 6,119.92 | 711.48 | 6,831.40 |
| Fast Track Special Court and POCSO (CSS) | N | 825.39 | 567.73 | 1,393.12 | 325.22 | 673.31 | 372.42 | 1,045.73 | 393.00 | 509.41 | 195.17 | 704.58 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission | National Rural Drinking Water Programme (Jal Jeevan) (CSS) | N | 0.03 | 2,25,139.20 | 2,25,139.23 | 0.00 | 0.00 | 1,52,280.69 | 1,52,280.69 | 0.00 | 0.00 | 1,04,787.00 | 1,04,787.00 |
| TSP | 0.02 | 1,31,310.00 | 1,31,310.02 | 0.00 | 82,304.52 | 82,304.52 | 0.00 | 80,032.60 | 80,032.60 |
| SCSP | 13,200.02 | 63,350.80 | 76,550.82 | 0.00 | 47,937.79 | 47,937.79 | 1,288.30 | 33,677.40 | 34,965.70 |
| Jobs and Skill Development | Model Career Centre for Employment Exchange (CS[[8]](#footnote-8)) | N | 56.00 | 0.00 | 56.00 | 0.00 | 22.32 | 0.00 | 22.32 | 70.33 | 56.00 | 0.00 | 56.00 |
| Modernisa-tion of Police Forces | Assistance to Naxal affected Districts[[9]](#footnote-9) (SCA) | N | 26,664.00 | 0.00 | 26,664.00 | 23,860.95 | 5,181.00 | 0.00 | 5,181.00 | 12,357.18 | 0.00 | 0.00 | 0.00 |
| Assistance to State for Modernisation of Police Force (CSS) | N | 1,500.00 | 1,000.00 | 2,500.00 | 0.00 | 44.30 | 0.00 | 44.30 | 44.30 | 544.00 | 363.00 | 907.00 |
| Special Infrastructure Plan – Construction of Fortified Police Stations (CSS) | N | 13,200.00 | 8,800.00 | 22,000.00 | 2,030.19 | 5,833.13 | 4,957.21 | 10,790.34 | 0.00 | 2,236.95 | 1,554.86 | 3,791.81 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Modernisa-tion of Police Forces | Anti – Human Trafficking Unit (CS) | N | 0.10 | 0.00 | 0.10 | 0.00 | 0.44 | 0.00 | 0.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| Women Help Desk (CS) | N | 0.10 | 0.00 | 0.10 | 0.00 | 59.58 | 0.00 | 59.58 | 0.00 | 72.95 | 0.00 | 72.95 |
| Crime & Criminal Tracking Network System (CS) | N | 1.10 | 0.00 | 1.10 | 0.00 | 26.12 | 0.00 | 26.12 | 0.00 | 25.50 | 0.00 | 25.50 |
| Dial 100 / 112 (CS) | N | 44.09 | 0.00 | 44.09 | 0.00 | 20.11 | 0.00 | 20.11 | 0.00 | 0.00 | 0.00 | 0.00 |
| Establishment of Forensic Lab & Training Centre for Protection of Women & Children (CS) | N | 100.00 | 0.00 | 100.00 | 0.00 | 17.58 | 0.00 | 17.58 | 0.00 | 28.78 | 0.00 | 28.78 |
| *Kendriya Peedith Shatipoorthi Yojana* (CS) | N | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| National Education Mission | *Samagra Shiksha*[[10]](#footnote-10) (CSS) | N | 41,400.00 | 27,600.00 | 69,000.00 | 77,659.05 | 38,336.46 | 26,240.53 | 64,576.99 | 82,800.00 | 35,652.00 | 16,382.18 | 52,034.18 |
| TSP | 31,464.00 | 20,976.00 | 52,440.00 | 29,121.63 | 19,942.80 | 49,064.43 | 31,193.66 | 13,813.68 | 45,007.34 |
| SCSP | 9,936.00 | 6,624.00 | 16,560.00 | 9,446.60 | 6,297.72 | 15,774.32 | 7,620.81 | 4,362.22 | 11,983.03 |
| *Rashtriya Uchhatar Shiksha Abhiyan* (CSS) | N | 3,957.60 | 2,638.40 | 6,596.00 | 314.05 | 297.26 | 198.18 | 495.44 | 3,278.75 | 2,439.03 | 1,626.02 | 4,065.05 |
| TSP | 480.00 | 320.00 | 800.00 | 5.21 | 3.47 | 8.68 | 280.29 | 186.86 | 467.15 |
| SCSP | 600.00 | 400.00 | 1,000.00 | 11.57 | 7.71 | 19.28 | 559.42 | 372.95 | 932.37 |
| District Education and Training Institution (For basic minimum services) (CSS) | N | 0.11 | 2,280.01 | 2,280.12 | 0.00 | 0.00 | 3,443.14 | 3,443.14 | 0.00 | 0.00 | 1,084.60 | 1,084.60 |
| National Service Scheme (CS) | N | 51.00 | 0.00 | 51.00 | 0.00 | 41.69 | 0.00 | 41.69 | 0.00 | 30.46 | 0.00 | 30.46 |
| National Health Mission | National Health Mission[[11]](#footnote-11) (CSS) | N | 45,687.00 | 41,521.54 | 87,208.54 | 61,884.33 | 37,933.50 | 34,870.68 | 72,804.18 | 94,946.00 | 34,843.00 | 34,422.68 | 69,265.68 |
| TSP | 24,107.50 | 21,166.13 | 45,273.63 | 18,196.08 | 17,258.17 | 35,454.25 | 23,571.00 | 21,689.00 | 45,260.00 |
| SCSP | 31,525.50 | 23,275.68 | 54,801.18 | 26,853.00 | 20,114.80 | 46,967.80 | 20,229.00 | 16,404.00 | 36,633.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| National Health Mission | Establishment of New Medical Colleges Attached with District / Referral Hospitals (CSS) | N | 1,968.00 | 4,826.36 | 6,794.36 | 0.00 | 1,968.00 | 4,826.36 | 6,794.36 | 2,700.00 | 8,273.04 | 2,000.00 | 10,273.04 |
| TSP | 884.50 | 9,107.83 | 9,992.33 | 884.50 | 9,107.83 | 9,992.33 | 19,188.24 | 4,274.00 | 23,462.24 |
| SCSP | 462.00 | 309.00 | 771.00 | 462.00 | 309.00 | 771.00 |
| National AYUSH Mission[[12]](#footnote-12) (CSS) | N | 1,200.00 | 800.00 | 2,000.00 | 2,151.43 | 1,109.89 | 739.93 | 1,849.82 | 0.00 | 181.90 | 121.27 | 303.17 |
| TSP | 780.00 | 520.00 | 1,300.00 | 778.80 | 519.20 | 1,298.00 | 105.00 | 70.00 | 175.00 |
| SCSP | 420.00 | 280.00 | 700.00 | 262.73 | 175.16 | 437.89 | 45.00 | 30.00 | 75.00 |
| Regional Family Welfare Training Centres (CSS) | N | 155.94 | 50.11 | 206.05 | 133.24 | 85.85 | 1.98 | 87.83 | 133.24 | 77.83 | 2.22 | 80.05 |
| State Level Family Welfare (CSS) | N | 883.00 | 71.87 | 954.87 | 5,772.33 | 569.17 | 6.15 | 575.32 | 1,017.28 | 550.45 | 3.64 | 554.09 |
| Multipurpose Worker’s Scheme (CSS) | N | 0.00 | 0.00 | 0.00 | 225.97 | 0.00 | 0.00 | 0.00 | 225.97 | 0.00 | 0.00 | 0.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | Family Welfare Training for Auxiliary Nurse, Mid Wives and Lady Health Visitors (CSS) | N | 0.00 | 0.00 | 0.00 | 260.32 | 0.00 | 0.00 | 0.00 | 260.33 | 0.00 | 0.00 | 0.00 |
| District Level Staff (CSS) | N | 613.55 | 123.00 | 736.55 | 0.00 | 359.27 | 10.00 | 369.27 | 0.00 | 413.54 | 23.37 | 436.91 |
| TSP | 307.50 | 88.85 | 396.35 | 129.42 | 10.98 | 140.40 | 121.03 | 17.40 | 138.43 |
| SCSP | 145.30 | 37.85 | 183.15 | 114.21 | 0.00 | 114.21 | 70.01 | 0.00 | 70.01 |
| Sub Health Centres (CSS) | N | 16,787.00 | 94.10 | 16,881.10 | 8,032.91 | 10,310.54 | 43.78 | 10,354.32 | 12,460.29 | 10,607.35 | 29.99 | 10,637.34 |
| TSP | 16,019.85 | 88.00 | 16,107.85 | 13,119.26 | 26.56 | 13,145.82 | 12,768.27 | 10.00 | 12,778.27 |
| SCSP | 2,175.10 | 18.20 | 2,193.30 | 1,905.62 | 1.00 | 1,906.62 | 1,913.95 | 0.00 | 1,913.95 |
| Training Centre for Nurses (CSS) | N | 448.89 | 30.06 | 478.95 | 0.00 | 317.01 | 8.13 | 325.14 | 0.00 | 324.67 | 5.14 | 329.81 |
| TSP | 600.90 | 68.20 | 669.10 | 393.49 | 30.68 | 424.17 | 419.13 | 17.24 | 436.37 |
| Urban Health Centre (CSS) | N | 446.65 | 73.30 | 519.95 | 83.23 | 327.97 | 16.91 | 344.88 | 411.01 | 324.07 | 0.00 | 324.07 |
| TSP | 8.52 | 19.00 | 27.52 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| SCSP | 14.94 | 10.20 | 25.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Burn and Trauma Care Centre (CSS) | N | 50.64 | 5.25 | 55.89 | 0.00 | 32.22 | 0.00 | 32.22 | 0.00 | 27.72 | 0.00 | 27.72 |
| Supply of Conventional Contraceptives (CS) | N | 100.00 | 0.00 | 100.00 | 0.00 | 99.77 | 0.00 | 99.77 | 0.00 | 0.00 | 0.00 | 0.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| National Livelihood Mission -Ajeevika | Deen Dayal Upadhyay Grameen Kaushal Yojna – National Rural Livelihood Mission (DDU-GKY)[[13]](#footnote-13) (CSS) | N | 22,952.87 | 14,110.80 | 37,063.67 | 32,899.39 | 22,383.66 | 14,197.43 | 36,581.09 | 22,922.16 | 7,554.37 | 5,278.44 | 12,832.81 |
| TSP | 10,009.53 | 6,673.03 | 16,682.56 | 9,480.60 | 6,321.41 | 15,802.01 | 2,164.79 | 1,443.19 | 3,607.98 |
| SCSP | 10,139.41 | 6,759.62 | 16,899.03 | 5,261.48 | 3,507.65 | 8,769.13 | 4,716.71 | 3,144.47 | 7,861.18 |
| Deen Dayal Antyodaya Yojana - National Urban Livelihood Mission (CSS) | N | 1,215.00 | 810.00 | 2,025.00 | 1,500.00 | 486.00 | 324.00 | 810.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 165.00 | 110.00 | 275.00 | 66.00 | 44.00 | 110.00 | 0.00 | 0.00 | 0.00 |
| SCSP | 120.00 | 80.00 | 200.00 | 48.00 | 32.00 | 80.00 | 90.95 | 60.63 | 151.58 |
| Pradhan Mantri Awas Yojna (PMAY) | Pradhan Mantri Awas Yojna – Housing for All Scheme (Urban)[[14]](#footnote-14) (CSS) | N | 47,331.78 | 4,792.00 | 52,123.78 | 48,802.81 | 35,331.92 | 4,568.68 | 39,900.60 | 54,558.01 | 35,182.37 | 4,664.31 | 39,846.68 |
| TSP | 24,229.29 | 150.00 | 24,379.29 | 5,914.78 | 116.41 | 6,031.19 | 13,168.61 | 0.32 | 13,168.93 |
| SCSP | 13,413.93 | 83.00 | 13,496.93 | 7,722.82 | 63.87 | 7,786.69 | 6,470.71 | 0.32 | 6,471.03 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | *Pradhan Mantri Awas Yojna* (Rural)[[15]](#footnote-15) (CSS) | N | 2,03,970.00 | 1,51,226.95 | 3,55,196.95 | 1,73,075.76 | 85,889.20 | 71,173.90 | 1,57,063.10 | 34,422.99 | 13,769.18 | 38,333.53 | 52,102.71 |
| TSP | 1,55,017.20 | 1,03,344.80 | 2,58,362.00 | 56,928.39 | 37,952.26 | 94,880.65 | 15,249.40 | 34,141.94 | 49,391.34 |
| SCSP | 48,952.80 | 32,635.20 | 81,588.00 | 30,258.17 | 20,171.78 | 50,429.95 | 5,404.41 | 13,395.94 | 18,800.35 |
| Pradhan Mantri Gram Sadak Yojna | Rural Road Project Phase-2 (RCPLWE) (CSS) | TSP | 17,000.00 | 13,800.00 | 30,800.00 | 6,109.38 | 6,109.38 | 5,213.97 | 11,323.35 | 11,730.00 | 11,730.00 | 7,820.00 | 19,550.00 |
| *Pradhan Mantri Gram Sadak Yojna* (CSS) | N | 12,000.00 | 8,000.00 | 20,000.00 | 34,067.99 | 12,000.00 | 8,000.00 | 20,000.00 | 87,856.68 | 40,715.84 | 27,126.58 | 67,842.42 |
| TSP | 9,120.00 | 6,080.00 | 15,200.00 | 9,120.00 | 6,080.00 | 15,200.00 | 30,944.04 | 20,616.20 | 51,560.24 |
| SCSP | 2,880.00 | 1,920.00 | 4,800.00 | 2,880.00 | 1,920.00 | 4,800.00 | 9,771.80 | 6,510.38 | 16,282.18 |
| Pradhan Mantri Krishi Sinchai Yojna | *Ekikrit Watershed Management* (CSS) | N | 4,440.00 | 2,960.00 | 7,400.00 | 13,500.00 | 9,414.30 | 6,276.20 | 15,690.50 | 4,028.50 | 2,125.00 | 1,416.67 | 3,541.67 |
| TSP | 3,374.40 | 2,249.60 | 5,624.00 | 1,857.70 | 1,238.47 | 3,096.17 | 1,233.50 | 822.34 | 2,055.84 |
| SCSP | 1,065.60 | 710.40 | 1,776.00 | 2,228.00 | 1,485.34 | 3,713.34 | 670.00 | 446.67 | 1,116.67 |
| *Pradhan Mantri Krishi Sinchai Yojna* (CSS) | N | 3,467.40 | 2,311.60 | 5,779.00 | 0.00 | 2,307.00 | 825.33 | 3,132.33 | 3,450.00 | 1,932.00 | 1,288.00 | 3,220.00 |
| TSP | 1,984.20 | 1,322.80 | 3,307.00 | 1,269.00 | 451.32 | 1,720.32 | 1,069.50 | 713.00 | 1,782.50 |
| SCSP | 729.60 | 486.40 | 1,216.00 | 531.00 | 188.68 | 719.68 | 448.50 | 299.00 | 747.50 |
| Kelo Irrigation Project – Dam & Appurtent Works (CSS) | N | 1,602.50 | 4,807.50 | 6,410.00 | 357.10 | 357.10 | 4,800.00 | 5,157.10 | 184.90 | 496.78 | 1,490.34 | 1,987.12 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | Kelo Irrigation Project (Kharang Tank, Maniyari Tank) (CSS) | N | 3,000.00 | 3,000.00 | 6,000.00 | 687.00 | 1,328.04 | 1,328.04 | 2,656.08 | 0.00 | 0.00 | 0.00 | 0.00 |
| SCSP | 1,250.00 | 1,250.00 | 2,500.00 | 513.90 | 513.90 | 1,027.80 | 0.00 | 0.00 | 0.00 |
| Timely Reporting Scheme (T.R.S) (CSS) | N | 92.70 | 0.00 | 92.70 | 0.00 | 5.47 | 58.04 | 63.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| Improvement of Agriculture Statistics (CSS) | N | 86.70 | 0.00 | 86.70 | 0.00 | 0.00 | 28.19 | 28.19 | 0.00 | 0.00 | 0.00 | 0.00 |
| Rastriya Gram Swaraj Abhiyan (RGSA) | *Rastriya Gram Swaraj Abhiyan[[16]](#footnote-16)* (CSS) | N | 684.00 | 456.00 | 1,140.00 | 1,757.00 | 667.66 | 445.11 | 1,112.77 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 900.00 | 600.00 | 1,500.00 | 878.50 | 585.67 | 1,464.17 | 0.00 | 0.00 | 0.00 |
| SCSP | 216.00 | 144.00 | 360.00 | 210.84 | 140.56 | 351.40 | 0.00 | 0.00 | 0.00 |
| Shyama Prasad Mukherjee Rurban Mission | Shyama Prasad Mukherjee Rurban Mission (CSS) | N | 750.00 | 500.00 | 1,250.00 | 0.00 | 541.75 | 361.17 | 902.92 | 2,167.00 | 541.75 | 361.17 | 902.92 |
| TSP | 570.00 | 380.00 | 950.00 | 411.73 | 274.49 | 686.22 | 411.73 | 274.49 | 686.22 |
| SCSP | 180.00 | 120.00 | 300.00 | 130.02 | 86.68 | 216.70 | 130.02 | 86.68 | 216.70 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Swachh Bharat Mission (SBM) (Urban) | SBM – 2.0 (IHHL/CT/PT /Aspirational Toilets) (CSS) | N | 0.03 | 0.03 | 0.06 | 0.00 | 0.00 | 100.29 | 100.29 | 0.00 | 155.34 | 0.00 | 155.34 |
| TSP | 0.03 | 0.03 | 0.06 | 0.00 | 142.97 | 142.97 | 105.96 | 0.00 | 105.96 |
| SCSP | 0.03 | 0.03 | 0.06 | 0.00 | 61.93 | 61.93 | 43.90 | 0.00 | 43.90 |
| SBM – 2.0 (Used Water Management) (CSS) | N | 0.03 | 0.03 | 0.06 | 0.00 | 0.00 | 5,337.74 | 5,337.74 | 0.00 | 8,269.01 | 0.00 | 8,269.01 |
| TSP | 0.03 | 0.03 | 0.06 | 0.00 | 7,611.43 | 7,611.43 | 5,639.95 | 0.00 | 5,639.95 |
| SCSP | 0.03 | 0.03 | 0.06 | 0.00 | 3,296.83 | 3,296.83 | 2,337.04 | 0.00 | 2,337.04 |
| SBM – 2.0 (IEC & BC) (CSS) | N | 0.03 | 0.03 | 0.06 | 0.00 | 0.00 | 544.97 | 544.97 | 0.00 | 1,266.36 | 0.00 | 1,266.36 |
| TSP | 0.03 | 0.03 | 0.06 | 0.00 | 777.11 | 777.11 | 863.73 | 0.00 | 863.73 |
| SCSP | 0.03 | 0.03 | 0.06 | 0.00 | 336.59 | 336.59 | 357.91 | 0.00 | 357.91 |
| SBM – 2.0 (Capacity Building Skill Development & Knowledge Management) (CSS) | N | 0.03 | 0.03 | 0.06 | 0.00 | 0.00 | 200.20 | 200.20 | 0.00 | 465.21 | 0.00 | 465.21 |
| TSP | 0.03 | 0.03 | 0.06 | 0.00 | 285.49 | 285.49 | 317.31 | 0.00 | 317.31 |
| SCSP | 0.03 | 0.03 | 0.06 | 0.00 | 123.65 | 123.65 | 131.48 | 0.00 | 131.48 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Swachh Bharat Mission (SBM) (Rural) | Swachh Bharat Mission (Gramin) (CSS) | N | 12,000.00 | 8,000.00 | 20,000.00 | 8,398.00 | 8,080.25 | 5,386.83 | 13,467.08 | 17,753.50 | 4,465.00 | 2,976.67 | 7,441.67 |
| TSP | 9,120.00 | 6,080.00 | 15,200.00 | 6,841.12 | 4,560.75 | 11,401.87 | 3,275.53 | 2,183.69 | 5,459.22 |
| SCSP | 2,880.00 | 1,920.00 | 4,800.00 | 2,353.38 | 1,568.92 | 3,922.30 | 1,136.22 | 757.48 | 1,893.70 |
| Urban Rejuvenation Mission / AMRUT and Smart Cities Mission | AMRUT – Projects (CSS) | N | 31,075.72 | 22,362.66 | 53,438.38 | 28.94 | 0.00 | 2,500.00 | 2,500.00 | 14,840.00 | 9,422.90 | 12,160.50 | 21,583.40 |
| TSP | 9,141.80 | 6,578.96 | 15,720.76 | 0.00 | 0.00 | 0.00 | 3,385.50 | 3,549.50 | 6,935.00 |
| SCSP | 5,483.48 | 3,946.18 | 9,429.66 | 0.00 | 0.00 | 0.00 | 2,031.60 | 2,130.00 | 4,161.60 |
| Bilaspur Smart City Mission[[17]](#footnote-17) (CSS) | N | 12,700.00 | 12,700.00 | 25,400.00 | 12,250.00 | 12,250.00 | 16,650.00 | 28,900.00 | 11,800.00 | 11,800.00 | 7,600.00 | 19,400.00 |
| Nava Raipur Atal Nagar Smart City Mission[[18]](#footnote-18) (CSS) | N | 16,300.00 | 16,300.00 | 32,600.00 | 12,250.00 | 14,100.00 | 14,100.00 | 28,200.00 | 11,850.00 | 10,250.00 | 10,250.00 | 20,500.00 |
| Raipur Smart City Mission[[19]](#footnote-19) (CSS) | N | 7,700.00 | 7,700.00 | 15,400.00 | 2,450.00 | 2,450.00 | 2,450.00 | 4,900.00 | 10,050.00 | 9,800.00 | 9,800.00 | 19,600.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Assistance to State Agencies for Intra – State Movement of Food Grains and FPS Dealers Margin under NFSA | *PDS Dealer ke Margin[[20]](#footnote-20)* (CSS) | N | 8,450.00 | 5,400.00 | 13,850.00 | 35,506.02 | 17,753.01 | 11,766.21 | 29,519.22 | 7,889.00 | 7,889.00 | 7,889.00 | 15,778.00 |
| TSP | 6,422.00 | 4,104.00 | 10,526.00 | 13,492.29 | 8,942.32 | 22,434.61 |
| SCSP | 2,028.00 | 1,296.00 | 3,324.00 | 4,260.72 | 2,823.89 | 7,084.61 |
| Scheme for Modernisation and Reforms through Technology in Public Distribution System (SMART – PDS) (CSS) | N | 59.02 | 39.35 | 98.37 | 15.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 44.85 | 29.90 | 74.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SCSP | 14.16 | 9.44 | 23.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Computeri-sation of Primary Agricultural Credit Societies | Digitalisation of Primary Agriculture Co – Operative Societies (CSS) | N | 1,671.00 | 1,114.00 | 2,785.00 | 0.00 | 546.00 | 364.00 | 910.00 | 1,486.00 | 640.00 | 426.67 | 1,066.67 |
| TSP | 1,270.20 | 846.80 | 2,117.00 | 0.00 | 0.00 | 0.00 | 228.00 | 152.00 | 380.00 |
| SCSP | 400.80 | 267.20 | 668.00 | 0.00 | 0.00 | 0.00 | 72.00 | 48.00 | 120.00 |
| Develop-ment Programs | *Pashu Rog Niyantran* (CSS) | N | 673.80 | 449.20 | 1,123.00 | 340.80 | 256.33 | 164.30 | 420.63 | 158.80 | 118.78 | 79.20 | 197.98 |
| TSP | 168.00 | 112.00 | 280.00 | 28.82 | 18.90 | 47.72 | 13.66 | 9.10 | 22.76 |
| SCSP | 176.16 | 117.44 | 293.60 | 55.65 | 36.48 | 92.13 | 26.36 | 17.57 | 43.93 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | Establishment of Mobile Veterinary Unit (CSS) | N | 1,899.90 | 1,266.70 | 3,166.60 | 280.71 | 280.71 | 187.14 | 467.85 | 0.00 | 0.00 | 0.01 | 0.01 |
| National Livestock Mission (CSS) | N | 750.00 | 500.00 | 1,250.00 | 75.00 | 52.50 | 17.67 | 70.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 570.00 | 380.00 | 950.00 | 7.50 | 1.67 | 9.17 | 0.00 | 0.00 | 0.00 |
| SCSP | 180.00 | 120.00 | 300.00 | 15.00 | 3.34 | 18.34 | 0.00 | 0.00 | 0.00 |
| Integrated Sample Survey (Estimation of Availability of Milk, Egg, Wool and Meat) (CSS) | N | 45.00 | 45.00 | 90.00 | 23.00 | 29.62 | 54.28 | 83.90 | 0.00 | 44.79 | 6.62 | 51.41 |
| Establishment of State Animal Husbandry (CSS) | N | 0.40 | 0.40 | 0.80 | 0.00 | 3.99 | 0.00 | 3.99 | 0.00 | 9.12 | 48.49 | 57.61 |
| Fortification of Rice and its Distribution under Public Distribution System | Fortification of Rice (CSS) | N | 7,534.16 | 1,250.00 | 8,784.16 | 0.00 | 0.00 | 28.01 | 28.01 | 130.71 | 71.79 | 232.00 | 303.79 |
| TSP | 5,725.96 | 950.00 | 6,675.96 | 0.00 | 21.29 | 21.29 |
| SCSP | 1,808.20 | 300.00 | 2,108.20 | 0.00 | 6.72 | 6.72 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Krishionnati Yojana | National Mission on Oil Seeds & Oil Palms (MM-1) (CSS) | N | 898.60 | 599.00 | 1,497.60 | 622.54 | 137.24 | 91.50 | 228.74 | 172.97 | 131.65 | 190.19 | 321.84 |
| TSP | 503.00 | 336.00 | 839.00 | 74.22 | 49.50 | 123.72 | 79.20 | 97.01 | 176.21 |
| SCSP | 187.00 | 125.00 | 312.00 | 31.04 | 20.68 | 51.72 | 37.06 | 39.77 | 76.83 |
| National Mission on Oil Seeds & Oil Palms – Targeted Rice Fallow Area (TRFA) (CSS) | N | 340.20 | 226.80 | 567.00 | 215.10 | 143.40 | 358.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 189.60 | 126.40 | 316.00 | 116.30 | 77.54 | 193.84 | 0.00 | 0.00 | 0.00 |
| SCSP | 70.20 | 46.80 | 117.00 | 48.64 | 32.42 | 81.06 | 0.00 | 0.00 | 0.00 |
| National Food Security Mission[[21]](#footnote-21) (CSS) | N | 5,040.00 | 3,360.00 | 8,400.00 | 4,156.08 | 1,839.43 | 1,226.28 | 3,065.71 | 3,941.79 | 2,231.02 | 1,487.35 | 3,718.37 |
| TSP | 2,880.00 | 1,920.00 | 4,800.00 | 662.97 | 441.98 | 1,104.95 | 1,253.50 | 835.67 | 2,089.17 |
| SCSP | 1,080.00 | 720.00 | 1,800.00 | 416.00 | 277.34 | 693.34 | 457.27 | 304.85 | 762.12 |
| Sub Mission on Agriculture Extension - Seed and Planting Materials (CSS) | N | 780.00 | 520.00 | 1,300.00 | 0.00 | 634.34 | 422.89 | 1,057.23 | 592.83 | 403.68 | 269.12 | 672.80 |
| TSP | 447.00 | 298.00 | 745.00 | 228.27 | 152.18 | 380.45 | 144.18 | 96.12 | 240.30 |
| SCSP | 168.00 | 112.00 | 280.00 | 59.72 | 39.81 | 99.53 | 28.84 | 19.23 | 48.07 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | *Ekikrit Baghwani Vikas Mission* (CSS) | N | 6,888.00 | 4,592.00 | 11,480.00 | 4,656.26 | 3,270.00 | 2,180.01 | 5,450.01 | 6,000.00 | 3,416.00 | 2,277.38 | 5,693.38 |
| TSP | 3,936.00 | 2,624.00 | 6,560.00 | 1,790.00 | 1,193.33 | 2,983.33 | 1,952.00 | 1,301.32 | 3,253.32 |
| SCSP | 1,476.00 | 984.00 | 2,460.00 | 740.00 | 493.34 | 1,233.34 | 732.00 | 488.00 | 1,220.00 |
| Sub Mission on Agriculture Extension (CSS) | N | 1,260.00 | 840.00 | 2,100.00 | 1,761.34 | 822.40 | 548.27 | 1,370.67 | 1,312.50 | 742.89 | 818.61 | 1,561.50 |
| TSP | 720.00 | 480.00 | 1,200.00 | 494.62 | 329.75 | 824.37 | 401.61 | 329.41 | 731.02 |
| SCSP | 270.00 | 180.00 | 450.00 | 135.98 | 90.66 | 226.64 | 168.00 | 112.00 | 280.00 |
| Mission SHAKTI (Mission for Protection and Empowerment for Women) | Sakhi One Stop Centre (CSS) | N | 987.24 | 0.01 | 987.25 | 882.44 | 441.22 | 0.00 | 441.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 750.30 | 0.01 | 750.31 | 335.33 | 0.00 | 335.33 | 0.00 | 0.00 | 0.00 |
| SCSP | 236.95 | 0.01 | 236.96 | 105.89 | 0.00 | 105.89 | 0.00 | 0.00 | 0.00 |
| Beti Bachao Beti Padhao (CSS) | N | 405.00 | 0.01 | 405.01 | 0.00 | 380.00 | 0.00 | 380.00 | 760.00 | 0.00 | 0.00 | 0.00 |
| TSP | 307.80 | 0.01 | 307.81 | 288.80 | 0.00 | 288.80 | 0.00 | 0.00 | 0.00 |
| SCSP | 97.20 | 0.01 | 97.21 | 91.20 | 0.00 | 91.20 | 0.00 | 0.00 | 0.00 |
| Women Helpline 181[[22]](#footnote-22) (CSS) | N | 90.20 | 0.01 | 90.21 | 75.20 | 75.20 | 0.00 | 75.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pradhan Mantri Matru Vandana Yojana (CSS) | N | 2,160.37 | 2,225.59 | 4,385.96 | 0.00 | 1,463.13 | 975.42 | 2,438.55 | 2,926.26 | 6.00 | 1,489.45 | 1,495.45 |
| TSP | 1,153.86 | 1,613.23 | 2,767.09 | 1,363.13 | 741.32 | 2,104.45 | 0.00 | 1,020.34 | 1,020.34 |
| SCSP | 706.30 | 526.65 | 1,232.95 | 100.00 | 234.10 | 334.10 | 0.00 | 393.27 | 393.27 |
| WCD Shakti Sadan (CSS) | N | 203.59 | 135.73 | 339.32 | 100.61 | 100.61 | 64.35 | 164.96 | 0.00 | 0.00 | 0.00 | 0.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | WCD Hub for Empowerment of Women (CSS) | N | 637.44 | 424.98 | 1,062.42 | 0.00 | 266.46 | 177.64 | 444.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| WCD Sakhi Niwas (CSS) | N | 82.42 | 54.95 | 137.37 | 26.68 | 26.68 | 14.59 | 41.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| Palna (National Creche Scheme) (CSS) | N | 842.40 | 561.60 | 1,404.00 | 0.00 | 842.40 | 561.60 | 1,404.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mission VATSALYA (Child Protection Services and Child Welfare Services) | Non-Institutional Care, Sponsorship/ Foster Care/ After Care (CSS) | N | 0.00 | 0.00 | 0.00 | 0.00 | 163.73 | 109.15 | 272.88 | 0.00 | 0.00 | 0.00 | 0.00 |
| Creation of Capital Assets (Constaction of CCIS including JJBs and CWCs) (CSS) | N | 0.00 | 0.00 | 0.00 | 0.00 | 334.94 | 223.29 | 558.23 | 0.00 | 0.00 | 0.00 | 0.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | Child Helpline 1098 (CSS) | N | 1,053.00 | 0.00 | 1,053.00 | 469.05 | 569.27 | 0.00 | 569.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| Swachhata Action Plan (SAP) (CSS) | N | 0.00 | 0.00 | 0.00 | 0.00 | 13.24 | 6.62 | 19.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| Integrated Child Protection Scheme - Mission Vatsalya[[23]](#footnote-23) (CSS) | N | 7,285.68 | 4,857.12 | 12,142.80 | 3,996.89 | 3,368.58 | 2,693.82 | 6,062.40 | 765.05 | 73.99 | 49.33 | 123.32 |
| Pradhan Mantri Ayushman Bharat – Health Infrastructure Mission (PMABHIM) | Pradhan Mantri Ayushman Bharat – Health Infrastructure Mission[[24]](#footnote-24) (CSS) | N | 4,277.88 | 2,851.54 | 7,129.42 | 3,223.30 | 2,111.30 | 1,407.53 | 3,518.83 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 2,320.55 | 1,546.83 | 3,867.38 | 391.00 | 260.67 | 651.67 | 0.00 | 0.00 | 0.00 |
| SCSP | 968.58 | 645.63 | 1,614.21 | 721.00 | 480.66 | 1,201.66 | 0.00 | 0.00 | 0.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Pradhan Mantri Schools for Rising India (PM-SHRI) | Pradhan Mantri Schools for Rising India (EXAMPLAR) (CSS) | N | 1,800.00 | 1,200.00 | 3,000.00 | 1,973.91 | 986.96 | 657.97 | 1,644.93 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 1,368.00 | 912.00 | 2,280.00 | 750.08 | 500.06 | 1,250.14 | 0.00 | 0.00 | 0.00 |
| SCSP | 432.00 | 288.00 | 720.00 | 236.87 | 157.92 | 394.79 | 0.00 | 0.00 | 0.00 |
| Pradhan Mantri Poshan Shakti Nirman (PM – POSHAN) | Pradhan Mantri Poshan Shakti Nirman Yojana[[25]](#footnote-25) (CSS) | N | 21,780.00 | 13,117.50 | 34,897.50 | 24,313.65 | 20,289.70 | 12,817.50 | 33,107.20 | 51,008.15 | 23,697.00 | 12,790.00 | 36,487.00 |
| TSP | 11,088.00 | 6,678.00 | 17,766.00 | 9,809.78 | 6,678.00 | 16,487.78 | 9,505.00 | 6,435.95 | 15,940.95 |
| SCSP | 6,732.00 | 4,054.50 | 10,786.50 | 5,899.62 | 4,054.50 | 9,954.12 | 5,766.42 | 3,896.69 | 9,663.11 |
| Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM – FME) | PM Formalisation of Micro Food Processing Industry Scheme (CSS) | N | 2,831.17 | 1,887.45 | 4,718.62 | 768.69 | 768.69 | 418.89 | 1,187.58 | 0.00 | 0.00 | 0.00 | 0.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Rastriya Krishi Vikas Yojana | National Mission on Agro Forestry (NMSA) (CSS) | N | 0.00 | 0.00 | 0.00 | 16,240.50 | 125.00 | 83.33 | 208.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 0.00 | 0.00 | 0.00 | 70.00 | 46.66 | 116.66 | 0.00 | 0.00 | 0.00 |
| SCSP | 0.00 | 0.00 | 0.00 | 30.00 | 20.01 | 50.01 | 0.00 | 0.00 | 0.00 |
| Sub Mission on Agriculture Mechanisation (CSS) | N | 3,135.00 | 2090.00 | 5,225.00 | 2,727.00 | 720.67 | 3,447.67 | 7,203.76 | 4,863.76 | 3,242.50 | 8,106.26 |
| TSP | 1,536.00 | 1,024.00 | 2560.00 | 1,503.00 | 394.67 | 1,897.67 | 1,020.00 | 680.00 | 1,700.00 |
| SCSP | 621.00 | 414.00 | 1,035.00 | 630.00 | 165.33 | 795.33 | 1,320.00 | 880.00 | 2,200.00 |
| Soil Health Management (CSS) | N | 537.17 | 358.11 | 895.28 | 217.00 | 47.33 | 264.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 406.27 | 270.87 | 677.14 | 119.00 | 26.00 | 145.00 | 0.00 | 0.00 | 0.00 |
| SCSP | 125.73 | 83.83 | 209.56 | 50.00 | 10.67 | 60.67 | 0.00 | 0.00 | 0.00 |
| *Paramparagat Krishi Vikas Yojana* (CSS) | N | 705.92 | 470.60 | 1,176.52 | 1,062.00 | 708.00 | 1,770.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 403.46 | 268.98 | 672.44 | 585.50 | 390.33 | 975.83 | 0.00 | 0.00 | 0.00 |
| SCSP | 150.62 | 100.42 | 251.04 | 245.00 | 163.34 | 408.34 | 0.00 | 0.00 | 0.00 |
| Rastriya Krishi Vikas Yojana (Normal) (CSS) | N | 5,665.20 | 3,776.80 | 9,442.00 | 3,706.66 | 2,356.73 | 6,063.39 | 4,042.00 | 1,437.00 | 957.99 | 2,394.99 |
| TSP | 4,178.40 | 2,785.60 | 6,964.00 | 1,742.57 | 829.05 | 2,571.62 | 408.00 | 271.99 | 679.99 |
| SCSP | 1,376.40 | 917.60 | 2,294.00 | 734.77 | 350.52 | 1,085.29 | 176.00 | 117.35 | 293.35 |
| NMSA – Rainfed Area Development Scheme (CSS) | N | 543.06 | 362.04 | 905.10 | 340.00 | 96.67 | 436.67 | 300.00 | 254.70 | 169.80 | 424.50 |
| TSP | 310.26 | 206.84 | 517.10 | 188.00 | 52.67 | 240.67 | 137.70 | 91.80 | 229.50 |
| SCSP | 109.86 | 73.24 | 183.10 | 79.00 | 22.00 | 101.00 | 57.60 | 38.40 | 96.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| SAKSHAM Anganwadi and POSHAN 2.0 (Umbrella ICDS – Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls) | ICDS - Anganwadi Services (General)[[26]](#footnote-26) (CSS) | N | 17,000.84 | 16,739.17 | 33,740.01 | 21,635.83 | 14,374.95 | 15,142.67 | 29,517.62 | 59,822.53 | 21,190.23 | 5,487.56 | 26,677.79 |
| TSP | 21,000.00 | 20,508.20 | 41,508.20 | 9,474.82 | 14,299.66 | 23,774.48 | 21,701.58 | 4,096.05 | 25,797.63 |
| SCSP | 4,000.00 | 5,231.83 | 9,231.83 | 3,622.40 | 4,687.49 | 8,309.89 | 5,220.85 | 1,725.78 | 6,946.63 |
| Core ICDS – Construction and Repair of Anganwadi (CSS) | N | 2,444.88 | 1,882.92 | 4,327.80 | 1,974.78 | 2,444.88 | 1,882.92 | 4,327.80 | 5,970.30 | 0.00 | 0.00 | 0.00 |
| TSP | 2,520.00 | 1,680.00 | 4,200.00 | 2,520.00 | 1,680.00 | 4,200.00 | 0.00 | 0.00 | 0.00 |
| SCSP | 240.00 | 160.00 | 400.00 | 240.00 | 160.00 | 400.00 | 0.00 | 0.00 | 0.00 |
| *Poshan Abhiyan* (CSS) | N | 2,694.59 | 1,796.40 | 4,490.99 | 4,844.39 | 2,114.70 | 1,398.80 | 3,513.50 | 0.00 | 0.00 | 655.64 | 655.64 |
| TSP | 3,499.19 | 2,332.80 | 5,831.99 | 1,607.17 | 1,063.09 | 2,670.26 | 0.00 | 621.27 | 621.27 |
| SCSP | 839.80 | 559.87 | 1,399.67 | 507.53 | 335.71 | 843.24 | 0.00 | 212.81 | 212.81 |
| Supplementary Nutrition Programme – ICDS (CSS) | N | 17,500.00 | 17,500.00 | 35,000.00 | 28,542.77 | 15,221.92 | 15,192.47 | 30,414.39 | 0.00 | 13,224.80 | 13,224.80 | 26,449.60 |
| TSP | 13,300.00 | 13,300.00 | 26,600.00 | 9,832.78 | 9,810.39 | 19,643.17 | 10,050.54 | 10,050.54 | 20,101.08 |
| SCSP | 4,200.00 | 4,200.00 | 8,400.00 | 3,546.99 | 3,539.92 | 7,086.91 | 3,174.22 | 3,174.22 | 6,348.44 |
| Scheme for Adolescent Girls – (Nutrition & Non-Nutrition (Sabala) (CSS) | N | 2,127.73 | 2,127.73 | 4,255.46 | 2,922.99 | 1,359.92 | 1,359.92 | 2,719.84 | 3,241.35 | 606.88 | 606.88 | 1,213.76 |
| TSP | 1,617.08 | 1,617.08 | 3,234.16 | 1,282.20 | 1,282.20 | 2,564.40 | 461.23 | 461.23 | 922.46 |
| SCSP | 510.66 | 510.66 | 1,021.32 | 350.54 | 350.54 | 701.08 | 145.65 | 145.65 | 291.30 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
|  | Pradhan Mantri Jan Man Yojana – Construction of Anganwadi Building (CSS) | TSP | 648.00 | 0.00 | 648.00 | 0.00 | 631.26 | 0.00 | 631.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Tertiary Care Programme | Strengthening of Tertiary Care for Cancer Scheme under NPCDCS (CSS) | N | 0.00 | 3,416.00 | 3,416.00 | 0.00 | 0.00 | 3,416.00 | 3,416.00 | 0.00 | 5,184.00 | 40.00 | 5,224.00 |
| Strengthen-ing of Infra-structure for Institutional Training | Scheme of Setting Up of New Polytechnics (General) (CSS) | N | 617.70 | 0.12 | 617.82 | 1,032.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.14 | 0.00 | 2.14 |
| TSP | 1,596.30 | 5.02 | 1,601.32 | 1,376.50 | 0.00 | 1,376.50 | 476.74 | 0.00 | 476.74 |
| SCSP | 100.00 | 0.01 | 100.01 | 0.00 | 0.00 | 0.00 | 75.48 | 0.00 | 75.48 |
| Upgradation of Existing Government ITIs into Model it is (CSS) | N | 200.00 | 0.00 | 200.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- contd.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOI Schemes** | **State Scheme under Expenditure Head of Account** | **Normal / Tribal / Scheduled Caste** | **Budget Provision 2023-24** | | | **GOI Release** | **Expenditure 2023-24** | | | **GOI Release** | **Expenditure 2022-23** | | |
| **GOI Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** | **Expenditure** | | |
| **GOI Share** | **State Share** | **Total** |
| Skill Strengthening for Industrial Value Enhance-ments (STRIVE) | Skill Strengthening for Industrial Value Enhancements (CS) | N | 500.00 | 0.00 | 500.00 | 600.00 | 500.00 | 0.00 | 500.00 | 0.00 | 116.71 | 0.00 | 116.71 |
| New India Literacy Programme (NILP) | New India Literacy Programme (CSS) | N | 238.92 | 159.28 | 398.20 | 140.81 | 140.81 | 93.87 | 234.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Others** | | | | | | | | | | | | | |
|  | Catalyst Development Programme (CSS | N | 0.00 | 515.00 | 515.00 | 0.00 | 0.00 | 456.00 | 456.00 | 0.00 | 0.00 | 100.85 | 100.85 |
| 0.00 | 115.41 | 115.41 |
| 0.00 | 3.86 | 3.86 |
|  | Rehabilitation Scheme of Bonded Labours (CS) | N | 60.00 | 0.00 | 60.00 | 15.20 | 55.82 | 0.00 | 55.82 | 0.00 | 7.19 | 0.00 | 7.19 |
| **Total** | | | **15,21,758.85** | **13,17,089.78** | **28,38,848.63** | **8,37,400.70** | **9,11,843.84[[27]](#footnote-27)** | **8,99,494.32** | **18,11,338.16** | **8,48,692.43** | **8,55,042.33** | **6,88,632.04** | **15,43,674.37** |

**Appendix – V- EXPENDITURE ON SCHEMES – A – CENTRAL SCHEMES- concld.**

**(CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

**Note: -**

1. The Mapping of Government of India Schemes Centrally Sponsored Schemes (CSS) has been prepared from PFMS Portal, wherein mapped schemes of Chhattisgarh State have been depicted. This includes Centrally Sponsored Schemes (CSS), Central Schemes (CS), Additional Central Assistance (ACA) and Special Central Assistance (SCA).
2. **Central Share of Centrally Sponsored Schemes and Central Sector Schemes**

The Net Budget provision for Normal category was ` 7,66,201.02 lakh, Tribal was ` 5,44,043.54 lakh and for Schedule Caste was ` 1,98,314.26 lakh. The actual expenditure incurred under Normal categories was ` 4,77,535.85 lakh, Tribal was ` 3,03,148.87 lakh and Scheduled Castes was ` 1,31,159.10 lakh.

1. **State Share of Centrally Sponsored Schemes.**

The Net Budget provision for Normal category was ` 7,10,126.67 lakh, Tribal was ` 4,27,169.65 lakh and for Schedule Caste was ` 1,92,993.47 lakh. The actual expenditure incurred under Normal categories was ` 4,91,351.05 lakh, Tribal was ` 2,71,210.19 lakh and Scheduled Castes was ` 1,36,933.03 lakh.

1. GOI indicates Government of India. [↑](#footnote-ref-1)
2. ‘CSS’ indicates Centrally Sponsored Schemes. [↑](#footnote-ref-2)
3. In this column ‘N’ denotes Normal, ‘TSP’ denotes Tribal and ‘SCSP’ denotes Scheduled Castes. [↑](#footnote-ref-3)
4. This scheme includes “*Pradhan Mantri Van Bandhu Kalyan Yojana* – Programme for Development of Scheduled Tribe – Post Matric Scholarship to ST Students” (Grants-in-Aid-General) (` 7,125.00 lakhs) and “*Pradhan Mantri Van Bandhu Kalyan Yojana* – Programme for Development of Scheduled Tribe – Pre-Matric Scholarship to ST Students” (Grants-in-Aid-General) (` 5,250.00 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-4)
5. ‘SCA’ indicates Special Central Assistance. [↑](#footnote-ref-5)
6. ‘ACA’ indicates Additional Central Assistance. [↑](#footnote-ref-6)
7. This scheme includes “Forest Fire Prevention and Management” (Grants-in-Aid-General) (` 74.35 lakhs) and “Forest Fire Prevention and Management” (Grants for creation of Capital Assets) (` 7.55 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-7)
8. ‘CS’ indicates Central Sector Schemes. [↑](#footnote-ref-8)
9. This scheme includes “Modernisation of Police Forces – Grants to Left Wing Extremism affected States for Security Related Expenditure” (Grants-in-Aid-General) (` 17,689.95 lakhs) and “Special Central Assistance to Left Wing affected Districts” (Grants-in-Aid-General) (` 6,171.00 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-9)
10. This scheme includes “*Samagra Shiksha* (Elementary Education)” (Grants-in-Aid-General) (` 40,671.51 lakhs), “*Samagra Shiksha* (Elementary Education)” (Grants for creation of Capital Assets) (` 12,817.54 lakhs), “*Samagra Shiksha* (Secondary Education)” (Grants-in-Aid-General) (` 13,768.61 lakhs), “*Samagra Shiksha* (Secondary Education)” (Grants for creation of Capital Assets) (` 6,945.70 lakhs), “*Samagra Shiksha* (Teacher Education) (Grants-in-Aid-General) (` 894.78 lakhs), “*Samagra Shiksha* (Teacher Education) (Grants for creation of Capital Assets) (` 1,300.91 lakhs) and “Construction of Hostels under PM-JANMAN” (Grants for creation of Capital Assets) (` 1,260.00 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-10)
11. This scheme includes “Flexible Pool for RCH & Health System Strengthening – National Health Programme and Urban Health Mission” (Grants-in-Aid-General) (` 53,043.85 lakhs), “Flexible Pool for RCH & Health System Strengthening – National Health Programme and Urban Health Mission” (Grants for creation of Capital Assets) (` 8,551.15 lakhs), “*Pradhan Mantri Janjati Adivasi Nyay Maha Abhiyan* (PM-JANMAN)” (Grants for creation of Capital Assets)  
     (` 28.93 lakhs) and “*Pradhan Mantri Janjati Adivasi Nyay Maha Abhiyan* (PM-JANMAN)” (Grants-in-Aid-General) (` 260.40 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-11)
12. This scheme includes “National AYUSH Mission” (Grants-in-Aid-General) (` 1,627.06 lakhs) and “National AYUSH Mission” (Grants for creation of Capital Assets) (` 524.37 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-12)
13. This scheme includes “National Rural Livelihood Mission (NRLM) - *Aajeevika*” (Grants-in-Aid-General) (` 30,604.49 lakhs), “National Rural Livelihood Mission (NRLM) – *Deen Dayal Upadhya Grameen Koushal Yojana*” (Grants-in-Aid-General) (` 20.01 lakhs) and “National Rural Livelihood Mission (NRLM) – Start-up Village Entrepreneurship Programme” (Grants-in-Aid-General) (` 227.39 lakhs) under Major Head 1601-06-101 in Statement No. 14 and “National Rural Livelihood Mission (NRLM) – National Rural Economic Transformation Project (NRETP) (Grants-in-Aid-General) (` 2,047.50 lakhs) under Major Head 1601-06-102 in Statement No. 14. [↑](#footnote-ref-13)
14. This scheme includes “Capacity Building under *Pradhan Mantri Awas Yojana* (Urban)” (Grants-in-Aid-General) (` 444.80 lakhs) and *Pradhan Mantri Awas Yojana* (Urban)” (Grants for creation of Capital Assets) (` 48,358.01 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-14)
15. This scheme includes “*Pradhan Mantri Awas Yojana* (Gramin)” (Grants for creation of Capital Assets) (` 1,68,171.76 lakhs) and “*Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan* (PM-JANMAN)” (Grants for creation of Capital Assets) (` 4,904.00 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-15)
16. This scheme includes “*Rastriya Gram Swaraj Abhiyan*” (Grants-in-Aid-General) (` 301.00 lakhs) and “*Rastriya Gram Swaraj Abhiyan*” (Grants for creation of Capital Assets) (` 1,456.00.00 lakhs) under Major Head 1601-06-101 in   
    Statement No. 14. [↑](#footnote-ref-16)
17. This scheme includes “Mission for 100 Smart Cities – Development of Bilaspur as Smart City” (Grants for creation of Capital Assets) (` 11,625.00 lakhs) and “Mission for 100 Smart Cities – Development of Bilaspur as Smart City” (Grants-in-Aid-General) (` 625.00 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-17)
18. This scheme includes “Mission for 100 Smart Cities – Development of Naya Raipur as Smart City” (Grants for creation of Capital Assets) (` 11,625.00 lakhs) and “Mission for 100 Smart Cities – Development of Naya Raipur as Smart City” (Grants-in-Aid-General) (` 625.00 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-18)
19. This scheme includes “Mission for 100 Smart Cities – Development of Raipur as Smart City” (Grants for creation of Capital Assets) (` 2,325.00 lakhs) and “Mission for 100 Smart Cities – Development of Raipur as Smart City” (Grants-in-Aid-General) (` 125.00 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-19)
20. This scheme includes “Foodgrains, Fair Price Shop Dealer’s Margin and Additional Dealers Margin under NFSA” (Grants-in-Aid-General) (` 23,532.43 lakhs) and “Foodgrains, Fair Price Shop Dealer’s Margin under *Pradhan Mantri Garib Kalyan Ann Yojana* (PMGKAY & ANB)” (Grants-in-Aid-General) (` 11,973.59 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-20)
21. This scheme includes “*Krishonnati Yojana –* Food and Nutrition Security (FNS) – Implementation of Rice, Pulses, TRFA – Pulses, Coarse Cereals and Nutri Cereals” (Grants-in-Aid-General) (` 3,249.89 lakhs) and “*Krishonnati Yojana –* Food and Nutrition Security (FNS) – Implementation of Seed Village Programme” (Grants-in-Aid-General) (` 906.19 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-21)
22. This scheme includes “Women and Child Development – Control Rooms” (Grants-in-Aid-General) (` 20.00 lakhs) and “Women Helpline – Mission Shakti - SAMBAL” (Grants-in-Aid-General) (` 55.20 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-22)
23. This scheme includes “Child Protection Services & Child Welfare Services – Mission VATSALYA” (Grants-in-Aid-General) (` 3,661.95 lakhs) and “Child Protection Services & Child Welfare Services – Mission VATSALYA” (Grants for creation of Capital Assets) (` 334.94 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-23)
24. This scheme includes “Prime Minister Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)” (Grants-in-Aid-General) (` 329.00 lakhs) and “Prime Minister Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)” (Grants for creation of Capital Assets) (` 2,894.30 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-24)
25. This scheme includes “*Pradhan Mantri Poshan Shakti Nirman* – (PM-POSHAN)” (Grants-in-Aid-General) (` 23,899.20 lakhs) and “*Pradhan Mantri Poshan Shakti Nirman* – (PM-POSHAN)” (Grants for creation of Capital Assets) (` 414.45 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-25)
26. This scheme includes “Anganwadi Services Scheme – Continued Implementation of Anganwadi Services” (Grants-in-Aid-General) (` 21,426.96 lakhs) and “*Pradhan Mantri Jeevan Jyoti Bima Yojana and Pradhan Mantri Suraksha Bima Yojana*” (Grants-in-Aid-General) (` 208.87 lakhs) under Major Head 1601-06-101 in Statement No. 14. [↑](#footnote-ref-26)
27. Includes Central Share of Centrally Sponsored Scheme (` 8,72,286.92 lakh), Central Sector Scheme (` 5,043.44 lakh), Additional Central Assistance Scheme (` 16,753.81 lakh) and Special Central Assistance Scheme  
    (` 17,759.65 lakh) Scheme.

    [↑](#footnote-ref-27)