**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 1 | Intra-State Movement and handling of food grains and FPS dealers | Subsidy for Food Grains Distribution for AAY and PHH beneficiaries under Annabhagya Scheme | Normal | 11,271.46 | 11,271.46 | 22,542.92 | 11,271.46 | 11,271.46 | 11,271.46 | 22,542.92 | 14,870.00 | 14,870.10 | … | 14,870.10 |
| SCSP | 2,557.64 | 2,557.64 | 5,115.28 | 2,557.64 | 2,557.64 | 2,557.64 | 5,115.28 | … | … | … | … |
| TSP | 1,040.90 | 1,040.90 | 2,081.80 | 1,040.90 | 1,040.90 | 1,040.90 | 2,081.80 | … | … | … | … |
| **TOTAL** | **14,870.00** | **14,870.00** | **29,740.00** | **14,870.00** | **14,870.00** | **14,870.00** | **29,740.00** | **14,870.00** | **14,870.10** | **...** | **14,870.10** |
| 2 | National Rural -Drinking Water Programme (NRDWP) | Jal Jeevan Mission (Rural Water Supply Scheme) | Normal | ... | 3,12,189.93 | 3,12,189.93 | ... | ... | 3,12,189.93 | 3,12,189.93 | … | … | … | … |
| SCSP | ... | 85,571.76 | 85,571.76 | ... | ... | 85,571.76 | 85,571.76 | … | … | … | … |
| TSP | ... | 33,211.55 | 33,211.55 | ... | ... | 33,211.55 | 33,211.55 | … | … | … | … |
| **TOTAL** | **...** | **4,30,973.24** | **4,30,973.24** | **...** | **...** | **4,30,973.24** | **4,30,973.24** | **...** | **...** | **...** | **...** |
| 3 | Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission | National Health Program | Normal | 59,617.10 | 67,429.80 | 1,27,046.90 | 59,617.10 | 59,617.10 | 67,429.80 | 59,617.10 | 21,427.00 | 5,752.70 | 10,000.00 | 15,752.70 |
| SCSP | 11,242.38 | 12,899.98 | 24,142.36 | 11,242.38 | 11,242.38 | 12,899.98 | 11,242.38 | 31,107.00 | 36,337.00 | … | 36,337.00 |
| TSP | 7,588.66 | 7,173.79 | 14,762.45 | 4,168.66 | 7,588.66 | 7,173.79 | 7,588.66 | 7,346.00 | 8,323.00 | 7,195.63 | 15,518.63 |
| **TOTAL** | **78,448.14** | **87,503.57** | **1,65,951.71** | **75,028.14** | **78,448.14** | **87,503.57** | **78,448.14** | **59,880.00** | **50,412.70** | **17,195.63** | **67,608.33** |
| 4 | Urban Development & Urban Poverty Alleviation Mission for 100 Smart Cities | Smart City Proposal under Smart City Mission | Normal | 33,121.00 | 39,750.00 | 72,871.00 | 31,850.00 | 31,850.00 | 39,750.00 | 33,121.00 | 39,750.00 | 9,800.00 | 2,700.00 | 12,500.00 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | ... |  |  |  |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... |  |  |  |
| **TOTAL** | **33,121.00** | **39,750.00** | **72,871.00** | **31,850.00** | **31,850.00** | **39,750.00** | **71,600.00** | **60,484.20** | **9,800.00** | **2,700.00** | **12,500.00** |

| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5 | Indira Gandhi National Old age Pension Scheme | Old Age Pension(NSAP) | Normal | ... | ... | ... | 22,667.80 | ... | ... | ... | 16,895.92 | 22,610.00 | 1,06,645.49 | 1,29,255.49 |
| SCSP | ... | ... | ... | 4,539.30 | ... | ... | ... | 5,035.82 | 8,713.80 | 51,641.63 | 60,355.43 |
| TSP | ... | ... | ... | 3,167.77 | ... | ... | ... | 2,434.06 | 2,966.42 | 18,622.04 | 2,15,88.46 |
| **TOTAL** | **...** | **...** | **...** | **3,0374.87\*** | **...** | **...** | **...** | **24,365.80** | **34,290.22** | **1,76,909.16** | **1,89,610.92** |
| 6 | Indira Gandhi National Widow Pension Scheme | Destitute Widow Pension(NSAP) | Normal | ... | ... | ... | 9,731.73 | ... | ... | ... | 12,100.95 | 14,711.08 | 95,048.94 | 1,09,760.02 |
| SCSP | ... | ... | ... | 2,185.27 | ... | ... | ... | 2,434.98 | 2,763.93 | 45,145.51 | 47,909.44 |
| TSP | ... | ... | ... | 1,469.51 | ... | ... | ... | 2,164.77 | 1,341.30 | 14,144.83 | 15,486.13 |
| **TOTAL** | **...** | **...** | **...** | **13,386.51\*** | **...** | **...** | **...** | **16,700.70** | **18,816.31** | **1,54,339.28** | **1,73,155.59** |
| 7 | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | Mahatma Gandhi National Rural Employment Assurance Scheme | Normal | 1,33,433.89 | 40,000.00 | 1,73,433.89 | 1,63,696.00 | 1,63,696.00 | 50,087.37 | 2,13,783.37 | 2,59,552.22 | 2,44,209.00 | 39,528.63 | 2,83,737.63 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| **TOTAL** | **133433.89** | **40,000.00** | **1,73,433.89** | **1,63,696.00** | **1,63,696.00** | **50,087.37** | **213783.37** | **2,59,552.22** | **2,442,09.00** | **39,528.63** | **2,83,737.63** |
| 8 | National Social Assistance Programme (NSAP) | Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP) | Normal | ... | ... | ... | ... | ... | ... | ... | 1,212.58 | 1,438.17 | 79,912.37 | 81,350.54 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | 195.85 | 175.25 | 33,436.72 | 33,611.96 |
| TSP | ... | ... | ... | ... | ... | ... | ... | 165.25 | 89.64 | ... | 89.64 |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **1,573.68** | **1,703.06** | **1,13,349.09** | **1,15,052.14** |
| 9 | PradhanMantri Gram SadakYojana | Pradhan Mantri Gram SadakYojana | Normal | 5,517.65 | 3,848.45 | 9,366.10 | 7,225.38 | 5,517.65 | 3,848.45 | 9,366.10 | 72,046.69 | 54,683.45 | 38,485.39 | 93,168.84 |
| SCSP | 1,215.25 | 848.58 | 2,063.83 | ... | 1,215.25 | 848.58 | 2,063.83 | **…** | **…** | **…** | **…** |
| TSP | 492.48 | 343.89 | 836.37 | ... | 492.48 | 343.89 | 836.37 | **…** | **…** | **…** | **…** |
| **TOTAL** | **7,225.38** | **5,040.92** | **12,266.30** | **7,225.38** | **7,225.38** | **5,040.92** | **12,266.30** | **72,046.69** | **54,683.45** | **38,485.39** | **93,168.84** |
| 10 | National Rural Livelihood Mission (NRLM) | National Rural Livelihood Mission | Normal | 17,784.03 | 25,200.67 | 42,984.70 | 26,962.38 | 31,374.33 | 42,036.03 | 73,410.36 | 13,784.32 | 141.53 | 94.35 | 235.88 |
| SCSP | ... | ... | ... | 4,420.35 | ... | ... | ... | 10,067.76 | … | … | ... |
| TSP | ... | ... | ... | 5,444.94 | ... | ... | ... | 4,609.09 | … | … | ... |
| **TOTAL** | **17,784.03** | **25,200.67** | **42,984.70** | **36,827.67\*\*\*** | **31,374.33** | **42,036.03** | **73,410.36** | **28,461.17** | **141.53** | **94.35** | **235.88** |
| 11 | Per Drop More Crop (PMKSY) | Natioanl Mission on Sustainable Agriculture | Normal | ... | ... | ... | ... | ... | ... | ... | 14,242.00 | 676.00 | 600.00 | 1,276.00 |
| SCSP | ... | ... | ... | 6,290.00 | ... | ... | ... | 3,209.00 | 6,248.68 | 6,792.00 | 13,040.68 |
| TSP | ... | ... | ... | 2,575.00 | ... | ... | ... | 1,313.00 | 2,724.00 | 2,464.45 | 5,188.45 |
| **TOTAL** | **...** | **...** | **...** | **8,865.00\*** | **...** | **...** | **...** | **18,764.00** | **9,648.68** | **9,856.45** | **19,505.13** |

**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 12 | National Database for Unorganised Workers | Karnataka State Unorganised Labour Social Security Board | Normal | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **...** |
| 13 | Multi-Sectoral Development Programme for Minorites | Pradhan Mantri Jana Vikas Program | Normal | 2,333.75 | 1,555.83 | 3,889.58 | 2,333.75 | 2,333.75 | 1,555.83 | 3,889.58 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **2,333.75** | **1,555.83** | **3,889.58** | **2,333.75** | **2,333.75** | **1,555.83** | **3,889.58** | **...** | **...** | **...** | **...** |
| 14 | Samagra Shiksha | Samagra Shikshana Karnataka | Normal | 59,413.28 | 41,802.17 | 1,01,215.45 | 52,413.45 | 59,413.28 | 41,800.42 | 1,01,213.70 | 50,203.11 | 7,657.25 | 5,104.83 | 12,762.08 |
| SCSP | 9,812.80 | 7,080.95 | 16,893.75 | 25,169.68 | 19,410.37 | 11,366.69 | 30,777.06 | 31,679.74 | 5,486.87 | 3,657.91 | 9,144.78 |
| TSP | 3,925.12 | 2,832.38 | 6,757.50 | 5,225.64 | 3,925.12 | 2,832.38 | 6,757.50 | 4,269.63 | 2,673.65 | 1,783.10 | 4,456.75 |
| **TOTAL** | **73,151.20** | **51,715.50** | **1,24,866.70** | **82,808.77** | **82,748.77** | **55,999.49** | **1,38,748.26** | **86,152.48** | **15,817.77** | **10,545.84** | **26,363.61** |
| 15 | Rashtriya Krishi Vikas Yojna | Sub-mission on Agricultural Mechanisation | Normal | 11,355.00 | 7,570.34 | 18,925.34 | 14,908.00 | 14,908.00 | 9,938.66 | 24,846.66 | 6,277.00 | 77.49 | 51.64 | 129.13 |
| SCSP | 2,521.00 | 1,680.67 | 4,201.67 | 3,344.00 | 3,344.00 | 2,229.33 | 5,573.33 | 2,260.00 | 2,265.11 | 1,510.08 | 3,775.19 |
| TSP | 1,290.00 | 860.00 | 2,150.00 | 1,502.00 | 1,502.00 | 1,001.33 | 2,503.33 | 1,800.00 | 1,803.80 | 1,202.54 | 3,006.34 |
| **TOTAL** | **15,166.00** | **10,111.01** | **25,277.01** | **19,754.00** | **19,754.00** | **13,169.32** | **32,923.32** | **10,337.00** | **4,146.40** | **2,764.26** | **6,910.66** |
| 16 | Rashtriya Krishi Vikasa Yojane (RKVY) | Rashtriya Krishi Vikas Yojane - RKVY | Normal | 10,506.03 | 7,003.98 | 17,510.01 | 9,831.00 | 9,831.00 | 6,554.00 | 16,385.00 | 4,959.26 | 68.70 | 45.90 | 114.60 |
| SCSP | 2,634.00 | 1,756.00 | 4,390.00 | 2,219.00 | 2,218.00 | 1,478.67 | 3,696.67 | 628.78 | 511.00 | 340.66 | 851.66 |
| TSP | 1,073.00 | 715.00 | 1,788.00 | 903.00 | 903.00 | 602.00 | 1,505.00 | 252.96 | 204.75 | 136.45 | 341.20 |
| **TOTAL** | **14,213.03** | **9,474.98** | **23,688.01** | **12,953.00** | **12,952.00** | **8,634.67** | **21,586.67** | **5,841.00** | **784.45** | **523.01** | **1,307.46** |

| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 17 | Swatch Bharat - Urban | Central Share-Mukhya Mantri Nairmalya Yojane (Swaccha Bharat) | Normal | 20,641.00 | 14,324.00 | 34,965.00 | 23,241.00 | 20,641.00 | 14,324.00 | 34,965.00 | 7,705.00 | 7,055.00 | … | 7,055.00 |
| SCSP | 1,800.00 | 810.00 | 2,610.00 | **...** | 1,800.00 | 810.00 | 2,610.00 | **…** | **…** | **…** | **…** |
| TSP | 800.00 | 360.00 | 1,160.00 | **...** | 800.00 | 360.00 | 1,160.00 | **…** | **…** | **…** | **…** |
| **TOTAL** | **23,241.00** | **15,494.00** | **38,735.00** | **23,241.00** | **23,241.00** | **15,494.00** | **38,735.00** | **7,705.00** | **7,055.00** | **...** | **7,055.00** |
| 18 | Atal Mission for Rejuvenation and Urban Transformation - AMRUT | Atal Mission for Rejuvenation and Urban Transformation - AMRUT | Normal | … | … | … | … | … | … | … | 61,437.00 | 61,437.00 | 60,000.00 | 1,21,437.00 |
| SCSP | … | … | … | … | … | … | … | … | … | … | … |
| TSP | … | … | … | … | … | … | … | … | … | … | … |
| **TOTAL** | **…** | **…** | **…** | **…** | **…** | **…** | **…** | **61,,437.00** | **61,437.00** | **60,000.00** | **1,21,437.00** |
| 19 | National Food Security Mission | Other Crops and Oil Seeds | Normal | 9,980.63 | 6,653.76 | 16,634.39 | 13,307.52 | 13,307.52 | 8,871.68 | 22,179.20 | 7,926.52 | 408.00 | 270.63 | 678.63 |
| SCSP | 2,248.58 | 1,499.06 | 3,747.64 | 2,998.10 | 2,998.10 | 1,998.73 | 4,996.83 | 1,663.36 | 1,759.06 | 1,172.71 | 2,931.77 |
| TSP | 1,227.31 | 817.74 | 2,045.05 | 1,229.38 | 1,227.31 | 818.21 | 2,045.52 | 677.66 | 727.99 | 485.33 | 1,213.32 |
| **TOTAL** | **13,456.52** | **8,970.56** | **22,427.08** | **17,535.00** | **17,532.93** | **11,688.62** | **29,221.55** | **10,267.54** | **2,895.05** | **1,928.67** | **4,823.72** |
| 20 | Development of Infrastructure facilities for Judiciary including Gram Nyayalayas. | Constuction of Court Buildings and Judicial Officers Residential Buildings | Normal | 10,785.00 | 7,190.00 | 17,975.00 | 13,316.35 | 10,785.00 | 7,190.00 | 17,975.00 | 8,201.00 | 8,251.00 | 9,249.00 | 17,500.00 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **10,785.00** | **7,190.00** | **17,975.00** | **13,316.35\*\*\*** | **10,785.00** | **7,190.00** | **17,975.00** | **8,201.00** | **8,251.00** | **9,249.00** | **17,500.00** |
| 21 | Integrated Watershed Management Programme (IWMP) | Pradhana Mantri Krishi Sinchayi Yojane- Watershed Development | Normal | 8,920.98 | 5,947.32 | 14,868.30 | 12,120.98 | 12,120.98 | 8,080.65 | 20,201.63 | 7,062.00 | 1,627.10 | 1,084.73 | 2,711.83 |
| SCSP | 1,571.00 | 1,047.00 | 2,618.00 | 752.00 | 752.00 | 501.33 | 1,253.33 | 1,664.00 | 4,664.00 | 3,109.34 | 7,773.34 |
| TSP | 333.17 | 222.44 | 555.61 | 327.00 | 327.00 | 218.00 | 545.00 | 970.00 | 970 .00 | 646.66 | 1,616.66 |
| **TOTAL** | **10,825.15** | **7,216.76** | **18,041.91** | **13,199.98** | **13,199.98** | **8,799.98** | **21,999.96** | **9,696.00** | **7,261.10** | **4,840.73** | **12,101.83** |
| 22 | KRISHIONNATI YOJANA | National Horticulture Mission | Normal | 5,866.46 | 4,071.47 | 9,937.93 | 5,689.33 | 5,689.33 | 3,792.89 | 9,482.22 | 6,069.52 | 330.00 | 204.78 | 534.78 |
| SCSP | 1,284.54 | 856.36 | 2,140.90 | 1,285.54 | 1,284.54 | 856.36 | 2,140.90 | 1,261.20 | 1,322.37 | 841.98 | 2,164.35 |
| TSP | 622.00 | 395.00 | 1,017.00 | 520.88 | 520.88 | 347.25 | 868.13 | 551.78 | 553.52 | 367.95 | 921.47 |
| **TOTAL** | **7,773.00** | **5,322.83** | **13,095.83** | **7,495.75** | **7,494.75** | **4,996.50** | **12,491.25** | **7,882.50** | **2,205.89** | **1,414.71** | **3,620.60** |

**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 23 | Pradhan Mantri Matsya Sampada Yojana | Blue Revolution/Integrated Development and Management of Fisheries | Normal | 4,943.96 | 3,603.99 | 8,547.95 | 2,804.13 | 4,943.96 | 3,603.99 | 8,547.95 | 5,808.00 | 2,905.00 | 4,287.60 | 7,192.60 |
| SCSP | 235.33 | 156.66 | 391.99 | 709.60 | 235.33 | 156.66 | 391.99 | 800.00 | 352.50 | 562.80 | 915.30 |
| TSP | 93.00 | 62.66 | 155.66 | 735.90 | 93.00 | 62.66 | 155.66 | … | … | … | … |
| **TOTAL** | **5,272.29** | **3,823.31** | **9,095.60** | **4,249.63\*\*** | **5,272.29** | **3,823.31** | **9,095.60** | **6,608.00** | **3,257.50** | **4,850.40** | **8,107.90** |
| 24 | Mahila Kisan Sashaktikaran Pariyojana- | Integrated Farming Cluster(MKSP-IFC) | Normal | ... | ... | ... | 707.13 | 960.00 | 640.00 | 1,600.00 | … | … | ... | ... |
| SCSP | ... | ... | ... | 173.78 | ... | ... | ... | … | … | ... | ... |
| TSP | ... | ... | ... | 79.49 | ... | ... | ... | … | … | ... | ... |
| **TOTAL** | **...** | **...** | **...** | **960.40** | **960.00** | **640.00** | **1,600.00** | **...** | **...** | **...** | **...** |
| 25 | Integrated Child Development Service (ICDS) | Block Grants (30 District ICDS Cell : Salary and Admin Cost) | Normal | 54,221.62 | 36,127.53 | 90,349.15 | 63,309.89 | 54,221.62 | 36,127.53 | 90,349.15 | 19,861.71 | 434.42 | 171.98 | 606.40 |
| SCSP | ... | ... | ... | 25,114.84 | ... | ... | ... | 44,518.00 | … | … | … |
| TSP | 1.00 | ... | 1.00 | 3,432.74 | 240.00 | ... | 240.00 | 12,207.24 | … | … | … |
| **TOTAL** | **54,222.62** | **36,127.53** | **90,350.15** | **91,857.47\*\*\*** | **54,461.62** | **36,127.53** | **90,589.15** | **76,586.95** | **434.42** | **171.98** | **606.40** |
| 26 | PRADHAN MANTRI POSHAN SHAKTI NIRMAN (Erstwhile National Programme of Mid Day Meal in Schools) | Mid Day Meal (MDM) | Normal | 48,272.81 | 27,193.36 | 75,466.17 | 42,274.04 | 63,256.39 | 27,193.36 | 90,449.75 | 53,106.86 | 343.01 | 393.77 | 736.78 |
| SCSP | ... | ... | ... | 9,753.21 | ... | ... | ... | 13,290.33 | … | … | … |
| TSP | ... | ... | ... | 3,945.82 | ... | ... | ... | 2,679.38 | … | … | … |
| **TOTAL** | **48,272.81** | **27,193.36** | **75,466.17** | **55,973.07\*\*** | **63,256.39** | **27,193.36** | **90,449.75** | **69,076.57** | **343.01** | **393.77** | **736.78** |

| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 27 | Accelerated Irrigation Benefits Programme | Accelerated Irrigation Benefits Programme | Normal | ... | ... | ... | ... | ... | ... | ... | 639.75 | 342.40 | 228.27 | 570.67 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **639.75** | **342.40** | **228.27** | **570.67** |
| 28 | Post-Matric Scholarship to OBC | Post-Matric Scholarship to Backward Classes Students | Normal | ... | ... | ... | ... | ... | ... | ... | 4,506.64 | 4,457.64 | … | 4,457.64 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **4,506.64** | **4,457.64** | **...** | **4,457.64** |
| 29 | Pradhana Mantri Awas Yojane -Urban | Pradhana Mantri Awas Yojane – Urban | Normal | 27,826.33 | ... | 27,826.33 | 27,629.69 | 27,826.33 | ... | 27,826.33 | 44,234.98 | 44,313.40 | … | 44,313.40 |
| SCSP | 15,000.00 | ... | 15,000.00 | 31,756.73 | 31,756.73 | ... | 31,756.73 | 33,446.48 | 33,446.48 | … | 33,446.48 |
| TSP | 5,000.00 | ... | 5,000.00 | 2,884.87 | 2,884.87 | ... | 2,884.87 | 8,682.45 | 8,682.45 | … | 8,682.45 |
| **TOTAL** | **47,826.33** | **...** | **47,826.33** | **62,271.29** | **62,467.93** | **...** | **62,467.93** | **86,363.91** | **86,442.33** | **...** | **86,442.33** |
| 30 | Swach Bharath-Rural | Swachha Bharath Mission | Normal | ... | ... | ... | ... | ... | ... | ... | 12,175.78 | 15,584.20 | 12,938.58 | 28,522.78 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | 3,116.84 | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | 291.58 | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **15,584.20** | **15,584.20** | **12,938.58** | **28,522.78** |
| 31 | MISSION VATSALYA (CHILD PROTECTION SERVICES AND CHILD WELFARE SERVICES) | Integrated Child Protection Scheme | Normal | 6,958.91 | 4,126.22 | 11,085.13 | 9,093.83 | 6,958.91 | 4,126.22 | 11,085.13 | 5,856.93 | … | 839.52 | 839.52 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **6,958.91** | **4,126.22** | **11,085.13** | **9,093.83\*\*\*** | **6,958.91** | **4,126.22** | **11,085.13** | **5,856.93** | **...** | **839.52** | **839.52** |
| 32 | Pre-Matric Scholarship to OBC | Pre-Matric Scholarship to Backward Classes Students | Normal | 1,614.00 | 1,076.00 | 2,690.00 | 3,714.60 | 1,614.00 | 1,076.00 | 2,690.00 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **1,614.00** | **1,076.00** | **2,690.00** | **3,714.60\*\*\*** | **1,614.00** | **1,076.00** | **2,690.00** | **...** | **...** | **...** | **...** |
| 33 | Indira Gandhi National Family Benefit Scheme | National Family Benefit Scheme | Normal | ... | ... | ... | ... | ... | ... | ... | 2,462.37 | 2,339.80 | 7,406.00 | 9,745.80 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | 159.43 | 899.60 | 2126.20 | 3025.80 |
| TSP | ... | ... | ... | ... | ... | ... | ... | 150.83 | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **2,772.63** | **3,239.40** | **9,532.20** | **12,771.60** |

**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 34 | Indira Gandhi National Disability Pension Scheme | IGNDPS of NSAP | Normal | ... | ... | ... | 1,027.02 | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | 163.21 | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | 100.79 | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **1,291.02\*** | **...** | **...** | **...** | **...** | **...** | **...** | **...** |
| 35 | National Urban Health Mission | National Urban Health Mission (NUHM) | Normal | ... | ... | ... | ... | ... | ... | ... | 21,427.00 | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | 4,840.00 | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | 1,963.00 | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **28,230.00** | **...** | **...** | **...** |
| 36 | Modernisation of Police Forces | Modernisation of Police Force | Normal | 600.00 | 400.00 | 1,000.00 | 763.50 | 763.50 | 509.00 | 1,272.50 | 479.75 | 1,237.53 | 669.65 | 1,907.18 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **600.00** | **400.00** | **1,000.00** | **763.50** | **763.50** | **509.00** | **1,272.50** | **479.75** | **1,237.53** | **669.65** | **1,907.18** |
| 37 | Rashtreeya Gram Swaraj Abhiyan (RGSA) | Rashtriya Gram Swaraj Abhiyan (RGSA) | Normal | 1,700.00 | 1,133.00 | 2,833.00 | 1,700.00 | 1,700.00 | 1,133.00 | 2,833.00 | 3,600.00 | 2,732.40 | 1,821.60 | 4,554.00 |
| SCSP | 33.00 | 22.00 | 55.00 | 33.40 | 33.00 | 22.00 | 55.00 | … | … | … | … |
| TSP | 267.00 | 177.73 | 444.73 | 266.60 | 267.00 | 177.73 | 444.73 | … | … | … | … |
| **TOTAL** | **2,000.00** | **1,332.73** | **3,332.73** | **2,000.00** | **2,000.00** | **1,332.73** | **3,332.73** | **3,600.00** | **2,732.40** | **1,821.60** | **4,554.00** |
| 38 | Formulization of MFP | PM Formalisation of Micro food processing Enterprises (PMFME) | Normal | 2,614.20 | 5,071.78 | 7,685.98 | 2,569.20 | 2,569.20 | 5,041.78 | 7,610.98 | 449.84 | 30.53 | 60.00 | 90.53 |
| SCSP | 180.00 | 120.66 | 300.66 | 146.20 | 146.20 | 97.47 | 243.67 | 35.65 | 35.65 | 200.00 | 235.65 |
| TSP | 73.00 | 49.00 | 122.00 | 60.20 | 60.20 | 40.13 | 100.33 | 34.55 | 34.55 | 81.00 | 115.55 |
| **TOTAL** | **2,867.20** | **5,241.44** | **8,108.64** | **2,775.60** | **2,775.60** | **5,179.38** | **7,954.98** | **520.04** | **100.73** | **341.00** | **441.73** |

| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 39 | Project Tiger | Project Tiger | Normal | 1,500.00 | 1,086.85 | 2,586.85 | 1,909.57 | 2,125.51 | 1,685.63 | 3,811.14 | 1,351.61 | 1,910.89 | 1,472.53 | 3,383.42 |
| SCSP | 76.22 | 69.73 | 145.95 | 76.22 | 76.22 | 69.73 | 145.95 | 181.02 | 312.10 | 297.35 | 609.44 |
| TSP | 313.93 | 289.15 | 603.08 | 475.43 | 475.43 | 438.84 | 914.27 | 184.29 | 184.29 | 178.46 | 362.75 |
| **TOTAL** | **1,890.15** | **1,445.73** | **3,335.88** | **2,461.22\*\*** | **2,677.16** | **2,194.20** | **4,871.36** | **1,716.92** | **2,407.28** | **1,948.34** | **4,355.61** |
| 40 | KRISHIONNATI YOJANA | Sub-Mission on Agriculture Extension and Technology | Normal | 1,704.56 | 1,136.38 | 2,840.94 | 1,546.08 | 1,546.08 | 1,030.72 | 2,576.80 | 986.70 | 1,548.40 | 1,032.27 | 2,580.67 |
| SCSP | 348.33 | 232.22 | 580.55 | 348.33 | 348.33 | 232.22 | 580.55 | 222.30 | … | … | … |
| TSP | 142.59 | 95.06 | 237.65 | 142.59 | 142.59 | 95.06 | 237.65 | 91.00 | … | … | … |
| **TOTAL** | **2,195.48** | **1,463.66** | **3,659.14** | **2,037.00** | **2,037.00** | **1,358.00** | **3,395.00** | **1,300.00** | **1,548.40** | **1,032.27** | **2,580.67** |
| 41 | National Ayush Mission | AYUSH -National Ayush Mission – CSS | Normal | 3,520.52 | 2,347.00 | 5,867.52 | 3,520.52 | 3,520.52 | 2,347.00 | 5,867.52 | 1,437.65 | 2,089.46 | 0.22 | 2,089.68 |
| SCSP | 859.70 | 573.13 | 1,432.83 | 859.69 | 859.70 | 573.13 | 1,432.83 | 151.87 | 151.86 | 101.24 | 253.10 |
| TSP | 651.32 | 434.22 | 1,085.54 | 651.33 | 651.32 | 434.22 | 1,085.54 | 124.57 | 124.56 | … | 124.56 |
| **TOTAL** | **5,031.54** | **3,354.35** | **8,385.89** | **5,031.54** | **5,031.54** | **3,354.35** | **8,385.89** | **1,714.09** | **2,365.88** | **101.46** | **2,467.34** |
| 42 | National Afforesation Programme (National Mission for a Green India) | Green India Mission | Normal | 70.21 | 53.28 | 123.49 | 70.21 | 70.21 | 53.28 | 123.49 | 292.84 | 292.84 | 195.27 | 488.12 |
| SCSP | 70.21 | 46.81 | 117.02 | 70.21 | 70.21 | 46.81 | 117.02 | … | … | … | … |
| TSP | 92.62 | 61.75 | 154.37 | 92.62 | 92.62 | 61.75 | 154.37 | … | … | … | … |
| **TOTAL** | **233.04** | **161.84** | **394.88** | **233.04** | **233.04** | **161.84** | **394.88** | **292.84** | **292.84** | **195.27** | **488.12** |
| 43 | Integrated Development of Wildlife Habitats | Integrated Development of Wild Life Habitats | Normal | 298.42 | 219.79 | 518.21 | 298.42 | 298.42 | 219.79 | 518.21 | 116.69 | 116.69 | 77.79 | 194.48 |
| SCSP | 141.55 | 109.74 | 251.29 | 141.55 | 141.55 | 109.74 | 251.29 | 87.51 | 87.51 | 58.34 | 145.85 |
| TSP | 141.55 | 109.74 | 251.29 | 141.55 | 141.55 | 109.74 | 251.29 | 87.51 | 87.51 | 58.34 | 145.85 |
| **TOTAL** | **581.52** | **439.27** | **1,020.79** | **581.52** | **581.52** | **439.27** | **1,020.79** | **291.71** | **291.71** | **194.47** | **486.18** |
| 44 | PM Aayushman Bharat Health Infrastructure | PM Ayushman Bharat Health Infrastructure Mission | Normal | ... | ... | ... | 4379.00 | ... | ... | ... | 2,568.00 | 3,384.00 | 2,256.00 | 5,640.00 |
| SCSP | ... | ... | ... | 1498.00 | ... | ... | ... | 580.00 | … | … | … |
| TSP | ... | ... | ... | 810.00 | ... | ... | ... | 236.00 | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **6,687.00\*** | **...** | **...** | **...** | **3,384.00** | **3,384.00** | **2,256.00** | **5,640.00** |
| 45 | National Cyclone Risk Mitigation (NCRMP) | National Cyclone Risk Mitigation Project | Normal | ... | ... | ... | ... | ... | ... | ... | 1,522.00 | 20.33 | … | 20.33 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **1,522.00** | **20.33** | **...** | **20.33** |

**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 46 | National Livestock Mission | National Livestock Mission | Normal | 729.71 | 106.67 | 836.38 | 729.70 | 729.70 | 106.67 | 836.37 | 348.68 | 348.68 | 451.47 | 800.15 |
| SCSP | 38.00 | 20.00 | 58.00 | 38.00 | 38.00 | 20.00 | 58.00 | 77.38 | 77.38 | 51.59 | 128.97 |
| TSP | 14.00 | 6.67 | 20.67 | 14.00 | 14.00 | 6.67 | 20.67 | 40.09 | 40.09 | 26.73 | 66.82 |
| **TOTAL** | **781.71** | **133.34** | **915.05** | **781.70** | **781.70** | **133.34** | **915.04** | **466.15** | **466.15** | **529.79** | **995.94** |
| 47 | Rashtriya Krishi Vikas Yojna | Rainfed Area Development | Normal | 1,365.27 | 910.18 | 2,275.45 | 994.00 | 1,364.27 | 909.50 | 2273.77 | 170.78 | … | … | … |
| SCSP | 319.41 | 213.29 | 532.70 | 227.00 | 319.41 | 213.27 | 532.68 | 38.48 | … | … | … |
| TSP | 118.29 | 78.87 | 197.16 | 92.00 | 118.29 | 78.87 | 197.16 | 15.75 | … | … | … |
| **TOTAL** | **1,802.97** | **1,202.34** | **3,005.31** | **1,313.00\*\*** | **1,801.97** | **1,201.64** | **3,003.61** | **225.01** | **...** | **...** | **...** |
| 48 | Pradhan Manthri Koushalya Vikas Yojane | Pradhan Manthri Kowshalyavikas Program | Normal | ... | ... | ... | ... | ... | ... | ... | 1,549.15 | 2,071.06 | … | 2,071.06 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | 343.80 | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | 178.11 | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **2,071.06** | **2,071.06** | **...** | **2,071.06** |
| 49 | Food and Nutrition Security (Krishionnati Yojna) | Sub-Mission on Agro forestry(SMAF) | Normal | 1,083.00 | 721.93 | 1,804.93 | 1,083.00 | 1,083.00 | 721.93 | 1,804.93 | 317.83 | 15.00 | 10.00 | 25.00 |
| SCSP | 119.00 | 79.70 | 198.70 | 119.00 | 119.00 | 79.70 | 198.70 | 71.54 | 71.54 | 47.70 | 119.24 |
| TSP | 48.00 | 31.70 | 79.70 | 48.00 | 48.00 | 31.70 | 79.70 | 29.30 | 29.30 | 19.53 | 48.83 |
| **TOTAL** | **1,250.00** | **833.33** | **2,083.33** | **1,250.00** | **1,250.00** | **833.33** | **2,083.33** | **418.67** | **115.84** | **77.23** | **193.07** |
| 50 | National Mission for Safety of Women (Fast Track Spl Courts-Nirbhaya Fund) | Fast Track Special Courts for disposal of cases pending under Rape and POCSO Act | Normal | 1,574.09 | ... | 1,574.09 | 745.09 | 1,574.08 | ... | 1,574.08 | 739.25 | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... |  | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... |  | … | … | … |
| **TOTAL** | **1,574.09** | **...** | **1,574.09** | **745.09\*\*** | **1,574.08** | **...** | **1,574.08** | **739.25** | **...** | **...** | **...** |

| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 51 | National Service Scheme (NSS) | State Sector Scheme of National Service Scheme Programme | Normal | ... | ... | ... | ... | ... | ... | ... | 58.83 | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **58.33** | **...** | **...** | **...** |
| 52 | Project Elephant Karnataka | Project Elephant | Normal | 235.93 | 157.29 | 393.22 | 151.86 | 235.93 | 157.29 | 393.22 | 97.85 | 100.19 | 70.69 | 170.88 |
| SCSP | ... | ... | ... | ... | ... | ... | ... |  | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... |  | … | … | … |
| **TOTAL** | **235.93** | **157.29** | **393.22** | **151.86\*\*** | **235.93** | **157.29** | **393.22** | **97.85** | **100.19** | **70.69** | **170.88** |
| 53 | Livestock Census and Integrated Sample Survey | Integrated Sample Survey for Estimation of Milk, Meat, Egg and Wool Products | Normal | 159.00 | 159.00 | 318.00 | 159.00 | 159.00 | 159.00 | 318.00 | 218.00 | 195.00 | 195.00 | 390.00 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| **TOTAL** | **159.00** | **159.00** | **318.00** | **159.00** | **159.00** | **159.00** | **318.00** | **218.00** | **195.00** | **195.00** | **390.00** |
| 54 | Intensification of Forest Management | Intensification of Forest Management | Normal | 52.85 | 35.23 | 88.08 | 52.85 | 52.85 | 35.23 | 88.08 | 87.38 | 87.38 | 58.26 | 145.64 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| **TOTAL** | **52.85** | **35.23** | **88.08** | **52.85** | **52.85** | **35.23** | **88.08** | **87.38** | **87.38** | **58.26** | **145.64** |
| 55 | Shyama Prasad Mukherjee Urban Mission | Shyama Prasad Mukherjee Urban Mission | Normal | ... | ... | ... | ... | ... | ... | ... | 4,126.95 | 5,495.95 | 3,663.97 | 9,159.92 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **4,126.95** | **5,495.95** | **3,663.97** | **9,159.92** |
| 56 | Pre-Matric Scholarship to SC Students | Pre-Matric Scholarship to SC Students | Normal | ... | ... | ... | ... | ... | ... | ... |  | … | … | … |
| SCSP | 57.52 | 5,000.00 | 5,057.52 | 56.98 | 57.52 | 5,000.00 | **5,057.52** | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| **TOTAL** | **57.52** | **5,000.00** | **5,057.52** | **56.98** | **57.52** | **5,000.00** | **5,057.52** | **...** | **...** | **...** | **...** |

**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 57 | Post Matric Scholarship for SC Students | Post-Matric Scholarships to SCs | Normal | ... | ... | ... | ... | ... | ... | ... |  | … | … | … |
| SCSP | 315.00 | 71,876.92 | 72,191.92 | 315.00 | 315.00 | 71,480.27 | 71,795.27 | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| **TOTAL** | **315.00** | **71,876.92** | **72,191.92** | **315.00** | **315.00** | **71,480.27** | **71,795.27** | **...** | **...** | **...** | **...** |
| 58 | Special Assistance to SCP | Schemes implemented under - Special Central Assistance for Scheduled Castes Component Plan | Normal | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | 2,377.49 | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **2,377.49** | **...** | **...** | **...** |
| 59 | SCP for SC - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act, 1955 | Machinery for Enforcement of Untouchability Offences Act,1955 | Normal | ... | ... | ... | ... | ... | ... | ... |  | … | … | … |
| SCSP | 3,999.17 | 4,766.66 | 8,765.83 | 4,000.37 | 3,999.17 | 4,766.65 | 8,765.82 | 3,098.51 | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... |  | … | … | … |
| **TOTAL** | **3,999.17** | **4,766.66** | **8,765.83** | **4,000.37** | **3,999.17** | **4,766.65** | **8,765.82** | **3,098.51** | **...** | **...** | **...** |
| 60 | Pradhan Matnri Anusuchit Jaati Abhyuday Yojana (PMAJAY) | Babu Jagajivan Ram Chhatrawas Yojana/ Construction of Hostel Buildings | Normal | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| SCSP | 450.00 | 600.00 | 1,050.00 | 450.00 | 450.00 | 599.98 | 1,049.98 | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| **TOTAL** | **450.00** | **600.00** | **1,050.00** | **450.00** | **450.00** | **599.98** | **1,049.98** | **...** | **...** | **...** | **...** |

| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 61 | Development of particularly vulnerable tribal groups | Development of Particularly Vulnerable Tribal Groups | Normal | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | ... | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | 1,439.42 | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **1,439.42** | **...** | **...** | **...** |
| 62 | Support to Tribal Research institute | Research and Training | Normal | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | 290.78 | ... | 290.78 | ... | 290.79 | ... | 290.79 | … | … | … | … |
| **TOTAL** | **290.78** | **...** | **290.78** | **...\*\*\*\*** | **290.79** | **...** | **290.79** | **...** | **...** | **...** | **...** |
| 63 | Post matric scholarships for ST | Post-Matric Scholarships to STs | Normal | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | 10,968.75 | 3,656.25 | 14,625.00 | 22,556.05 | 22,556.05 | 7,518.68 | 30,074.73 | … | … | … | … |
| **TOTAL** | **10,968.75** | **3,656.25** | **14,625.00** | **22,556.05** | **22,556.05** | **7,518.68** | **30,074.73** | **...** | **...** | **...** | **...** |
| 64 | Pre-Matric Scholarship for ST Students | Pre Matric Scholarship to ST Students | Normal | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | 2,639.57 | 850.00 | 3,489.57 | 3,400.00 | 3,489.57 | 1,133.33 | 4,622.90 | 2,370.04 | … | … | … |
| **TOTAL** | **2,639.57** | **850.00** | **3,489.57** | **3,400.00** | **3,489.57** | **1,133.33** | **4,622.90** | **2,370.04** | **...** | **...** | **...** |
| 65 | Special Assistance to TSP | Special Central Assistance For Tribal Sub Plan | Normal | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | 4,070.00 | ... | 4,070.00 | ... | 4,070.00 | ... | 4,070.00 | 937.48 | … | … | … |
| **TOTAL** | **4,070.00** | **...** | **4,070.00** | **...\*\*\*\*** | **4,070.00** | **...** | **4,070.00** | **937.48** | **...** | **...** | **...** |
| 66 | ParamparagatKrishiVikasYojana | ParamparagatKrishiVikasYojana | Normal | 372.00 | 248.33 | 620.33 | 2,119.00 | 2,119.00 | 1,412.66 | 3,531.66 | 384.41 | 647.20 | 431.47 | 1,078.67 |
| SCSP | 91.00 | 60.66 | 151.66 | 486.00 | 486.00 | 323.99 | 809.99 | 92.26 | 151.44 | 100.96 | 252.40 |
| TSP | 38.00 | 25.33 | 63.33 | 198.00 | 198.00 | 132.00 | 330.00 | 35.88 | 59.86 | 39.90 | 99.76 |
| **TOTAL** | **501.00** | **334.32** | **835.32** | **2,803.00** | **2,803.00** | **1,868.65** | **4,671.65** | **512.55** | **858.50** | **572.33** | **1,430.83** |
| 67 | KRISHIONNATI YOJANA | National Bamboo Mission | Normal | 123.33 | 82.22 | 205.55 | 123.33 | 123.33 | 82.22 | 205.55 | 171.52 | 171.52 | 114.35 | 285.87 |
| SCSP | 27.78 | 18.52 | 46.30 | 27.78 | 27.78 | 18.52 | 46.30 | 38.64 | 38.64 | 25.76 | 64.40 |
| TSP | 11.39 | 7.59 | 18.98 | 11.39 | 11.39 | 7.59 | 18.98 | 15.82 | 15.82 | 10.55 | 26.37 |
| **TOTAL** | **162.50** | **108.33** | **270.83** | **162.50** | **162.50** | **108.33** | **270.83** | **225.98** | **225.98** | **150.66** | **376.64** |

**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 68 | New India Literacy Programme (NILP) | New India Literacy Programme (NILP) | Normal | ... | ... | ... | ... | ... | ... | ... | 307.91 | 144.32 | 146.22 | 290.54 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | 88.87 | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | 47.54 | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **444.32** | **144.32** | **146.22** | **290.54** |
| 69 | Strengthening of State Drug Regulatory System | Strengthening of State Drug Regulatory System | Normal | ... | ... | ... | ... | ... | ... | ... | 249.71 | 850.05 | 473.87 | 1323.92 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | 56.42 | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | 22.87 | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **329.00** | **850.05** | **473.87** | **1323.92** |
| 70 | Family Welfare Program-Salary Reimbursement | Family Welfare Program-Salary Reimbursement | Normal | 36,352.07 | 24,234.72 | 60,586.79 | 17,808.89 | 35,357.21 | 23,571.48 | 58,928.69 | 17,808.95 | … | … | … |
| SCSP | ... | ... | ... | 5,028.85 | ... | ... | ... | 5,028.87 | … | … | … |
| TSP | ... | ... | ... | 1,722.26 | ... | ... | ... | 1,722.27 | … | … | … |
| **TOTAL** | **36,352.07** | **24,234.72** | **60,586.79** | **24,560.00\*\*** | **35,357.21** | **23,571.48** | **58,928.69** | **24,560.09** | … | … | … |
| 71 | Grants to States for implementaiton of Safe City Project | Grants to States for implementaiton of Safe City Project | Normal | 10,005.00 | 6,670.00 | 16,675.00 | 10,005.00 | 10,005.00 | 6,670.00 | 16,675.00 | 5,875.00 | 19,972.08 | 13,314.05 | 33,286.12 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **10,005.00** | **6,670.00** | **16,675.00** | **10,005.00** | **10,005.00** | **6,670.00** | **16,675.00** | **5,875.00** | **19,972.08** | **13,314.05** | **33,286.12** |
| 72 | PradhanaMantriAwasYojane -Grameena | PradhanaMantri AwasYojane -Grameena | Normal | ... | ... | ... | ... | ... | ... | ... | 21,491.54 | 21,491.54 | 40,923.00 | 62,414.54 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **21,491.54** | **21,491.54** | **40,923.00** | **62,414.54** |

| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 73 | Grants for implementing Cocunut Development Board | Grants for implementing Cocunut Development Board | Normal | ... | ... | ... | ... | ... | ... | ... | 419.38 | 223.71 | … | 223.71 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **419.38** | **223.71** | **...** | **223.71** |
| 74 | National Mission for Empowerment of Women including Indira Gandhi MattritavSahyogYojana (IGMSY) | National Mission for Empowerment of Women including Indira Gandhi MattritavSahyogYojana (IGMSY) | Normal | ... | ... | ... | ... | ... | ... | ... | 2,733.04 | 2,733.04 | 10,622.95 | 13,355.99 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **2,733.04** | **2,733.04** | **10,622.95** | **13,355.99** |
| 75 | BetiBachao, BetiPadhao | BetiBachao, BetiPadhao | Normal | 1,377.89 | ... | 1,377.89 | 1,168.63 | 1,898.63 | ... | 1,898.63 | 750.00 | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **1,377.89** | **...** | **1,377.89** | **1,168.63\*\*** | **1,898.63** | **...** | **1,898.63** | **750.00** | **...** | **...** | **...** |
| 76 | Digitalization Of Primary Agriculture Co-operatives | Digitalization Of Primary Agriculture Co-operatives | Normal | 1,539.00 | 1,026.00 | 2,565.00 | 1,539.00 | 1,539.00 | 1,026.00 | 2,565.00 | 4,025.00 | 4,025.00 | 2,683.66 | 6,708.66 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **1,539.00** | **1,026.00** | **2,565.00** | **1,539.00** | **1,539.00** | **1,026.00** | **2,565.00** | **4,025.00** | **4,025.00** | **2,683.66** | **6,708.66** |
| 77 | Post Matric Scholarship schemes to minority communities | Post Matric Scholarship schemes to minority communities | Normal | ... | ... | ... | ... | ... | ... | ... | 40.44 | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **40.44** | … | … | … |
| 78 | AFD Funded Scheme For Smart City Projects | AFD Funded Scheme For Smart City Projects | Normal | ... | ... | ... | ... | ... | ... | ... | 3,200.00 | 26,269.00 | … | 26,269.00 |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **3,200.00** | **26,269.00** | **...** | **2,6269.00** |

**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 79 | Har Khet Ko Pani- PMKSY | Har Khet Ko Pani- PMKSY | Normal | 3,750.00 | 2,500.00 | 6,250.00 | 3,750.00 | 3,750.00 | 2,500.00 | 6,250.00 | 3,000.00 | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **3,750.00** | **2,500.00** | **6,250.00** | **3,750.00** | **3,750.00** | **2,500.00** | **6,250.00** | **3,000.00** | **...** | **...** | **...** |
| 80 | National career service | National career service | Normal | ... | ... | ... | ... | ... | ... | ... | 62.74 | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **62.74** | **...** | **...** | **...** |
| 81 | Agricultural Census | Agricultural Census | Normal | ... | ... | ... | ... | ... | ... | ... | 338.73 | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **338.73** | **...** | **...** | **...** |
| 82 | Rajiv Gandhi Khel Abhiyan (earlier PYKKA) | Rajiv Gandhi Khel Abhiyan (earlier PYKKA) | Normal | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | 4.01 | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **4.01** | **...** | **...** | **...** |
| 83 | Pre-Matric Scholarship for Students belonging to Minority Communities | Pre-Matric Scholarship for Students belonging to Minority Communities | Normal | ... | ... | ... | ... | ... | ... | ... | 34.22 | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **...** | **...** | **...** | **...** | **34.22** | **...** | **...** | **...** |

| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 84 | Rashtriya Krishi Vikas Yojna | National Project on Management of Soil Health | Normal | 1,413.00 | 942.02 | 2,355.02 | 1,413.00 | 1,413.00 | 942.01 | 2355.01 | 87.37 | 87.37 | 58.25 | 145.62 |
| SCSP | 325.00 | 216.67 | 541.67 | 325.00 | 325.00 | 216.67 | 541.67 | 17.08 | 17.08 | 11.39 | 28.47 |
| TSP | 133.00 | 88.67 | 221.67 | 133.00 | 133.00 | 88.67 | 221.67 | 8.54 | 8.54 | 5.69 | 14.23 |
| **TOTAL** | **1,871.00** | **1,247.36** | **3,118.36** | **1,871.00** | **1,871.00** | **1,247.35** | **3,118.35** | **112.99** | **112.99** | **75.33** | **188.32** |
| 85 | Rashtriya Krishi Vikas Yojna | Pradhana Mantri Krishi Sinchayi Yojane | Normal | 17,589.00 | 11,664.67 | 29,253.67 | 27,135.00 | 27,135.00 | 18,090.00 | 45,225.00 | … | … | … | … |
| SCSP | 4,031.00 | 2,687.33 | 6,718.33 | ... | 6,290.00 | 4,193.33 | 10,483.33 | … | … | … | … |
| TSP | 1,880.00 | 1,248.00 | 3,128.00 | ... | 2,575.00 | 1,716.67 | 4,291.67 | … | … | … | … |
| **TOTAL** | **23,500.00** | **15,600.00** | **39,100.00** | **27,135.00\*\*** | **36,000.00** | **24,000.00** | **60,000.00** | **...** | **...** | **...** | **...** |
| 86 | Rashtriya Krishi Vikas Yojna | State Additional Topup for CSS PMKSY(Sericulture) | Normal | ... | 255.80 | 255.80 | ... | ... | 255.80 | 255.80 | … | … | … | … |
| SCSP | ... | 59.40 | 59.40 | ... | ... | 59.40 | 59.40 | … | … | … | … |
| TSP | ... | 42.99 | 42.99 | ... | ... | 42.99 | 42.99 | … | … | … | … |
| **TOTAL** | **...** | **358.19** | **358.19** | **...** | **...** | **358.19** | **358.19** | **...** | **...** | **...** | **...** |
| 87 | KRISHIONNATI YOJANA | National Mission on Edible Oil- Oil Palm | Normal | 295.42 | 196.95 | 492.37 | 300.42 | 295.42 | 196.95 | 492.37 | … | … | … | … |
| SCSP | 32.23 | 21.49 | 53.72 | 32.23 | 32.23 | 21.49 | 53.72 | … | … | … | … |
| TSP | 13.20 | 8.80 | 22.00 | 13.20 | 13.20 | 8.80 | 22.00 | … | … | … | … |
| **TOTAL** | **340.85** | **227.24** | **568.09** | **345.85\*\*\*** | **340.85** | **227.24** | **568.09** | **...** | **...** | **...** | **...** |
| 88 | KRISHIONNATI YOJANA | Sub- Mission on Seed and Planting Material | Normal | 6.66 | 4.44 | 11.10 | 6.66 | 6.66 | 4.44 | 11.10 | … | … | … | … |
| SCSP | ... | 1.46 | 1.46 | 2.19 | ... | 1.46 | 1.46 | **…** | **…** | **…** | **…** |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **6.66** | **5.90** | **12.56** | **8.85\*\*\*** | **6.66** | **5.90** | **12.56** | **...** | **...** | **...** | **...** |
| 89 | PM JANMAN | PM JANMAN | Normal | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | 361.00 | 241.00 | 602.00 | 361.00 | 361.00 | 241.00 | 602.00 | ... | … | … | … |
| **TOTAL** | **361.00** | **241.00** | **602.00** | **361.00** | **361.00** | **241.00** | **602.00** | **...** | **...** | **...** | **...** |
| 90 | NATIONAL URBAN LIVELIHOOD MISSION -STATE COMPONENT | -National Urban Livelihood Mission | Normal | 1,962.00 | 1,308.00 | 3,270.00 | 2,323.50 | 1,962.00 | 1,308.00 | 3,270.00 | … | … | … | … |
| SCSP | 510.37 | 340.25 | 850.62 | 253.12 | 510.37 | 340.25 | 850.62 | … | … | … | … |
| TSP | 114.38 | 101.75 | 216.13 | 48.38 | 152.63 | 101.75 | 254.38 | … | … | … | … |
| **TOTAL** | **2,586.75** | **1,750.00** | **4,336.75** | **2,625.00** | **2,625.00** | **1,750.00** | **4,375.00** | **...** | **...** | **...** | **...** |

**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 91 | IRRIGATION CENSUS | Rationalisation of Minor Irrigation Statistics (RMIS) | Normal | 582.75 | ... | 582.75 | 582.75 | 582.75 | ... | 582.75 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **582.75** | **...** | **582.75** | **582.75** | **582.75** | **...** | **582.75** | **...** | **...** | **...** | **...** |
| 92 | STRENGTHENING OF INFRASTRUCTURE FOR INSTITUTIONAL TRAINING | STRIVE | Normal | 1,001.00 | ... | 1,001.00 | 1,000.00 | 1,000.00 | ... | 1,000.00 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **1,001.00** | **...** | **1,001.00** | **1,000.00** | **1,000.00** | **...** | **1,000.00** | **...** | **...** | **...** | **...** |
| 93 | City Investment to Innovate, Integrate and Sustain (CITIIS) | Hubballi Dharwad Smart City-CITIIS Challenge | Normal | ... | ... | ... | 800.00 | 800.00 | ... | 800.00 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **800.00** | **800.00** | **...** | **800.00** | **...** | **...** | **...** | **...** |
| 94 | SKILL ACQUISITION AND KNOWLEDGE AWARENESS FOR LIVELIHOOD PROMOTION | SANKALP (Skills Acquisition and Knowledge Awareness for Livelihood Promotion) | Normal | 577.50 | 400.00 | 977.50 | 431.97 | 577.50 | 400.00 | 977.50 | … | … | … | … |
| SCSP | ... | ... | ... | 95.87 | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | 49.67 | ... | ... | ... | … | … | … | … |
| **TOTAL** | **577.50** | **400.00** | **977.50** | **577.51** | **577.50** | **400.00** | **977.50** | **...** | **...** | **...** | **...** |

| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 95 | Strengthening of PDS Operations | One Nation One Ration Card Initiative | Normal | ... | ... | ... | 23.27 | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **23.27\*** | **...** | **...** | **...** | **...** | **...** | **...** | **...** |
| 96 | SAMARTHYA | Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc | Normal | 10,526.44 | 8,886.55 | 19,412.99 | 10,293.64 | 10,763.32 | 9,080.19 | 19,843.51 | … | … | … | … |
| SCSP | 1,763.88 | 1,652.08 | 3,415.96 | 1,763.88 | 1,763.88 | 1,652.08 | 3,415.96 | … | … | … | … |
| TSP | 718.62 | 479.08 | 1,197.70 | 718.62 | 718.62 | 479.08 | 1,197.70 | … | … | … | … |
| **TOTAL** | **13,008.94** | **11,017.71** | **24,026.65** | **12,776.14\*\*** | **13,245.82** | **11,211.35** | **24,457.17** | **...** | **...** | **...** | **...** |
| 97 | Narcotics Control Bureau | Forensic Science Laboratory, Bangalore | Normal | 6,446.00 | ... | 6,446.00 | ... | 6,036.90 | ... | 6,036.90 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **6,446.00** | **...** | **6,446.00** | **...\*\*\*\*** | **6,036.90** | **...** | **6,036.90** | **...** | **...** | **...** | **...** |
| 98 | National Livestock Heath and Disease Control Programme | National Livestock Heath and Disease Control Programme | Normal | 3,506.12 | 2,366.40 | 5,872.52 | 3,477.08 | 3,506.12 | 2,366.40 | 5,872.52 | … | … | … | … |
| SCSP | 862.56 | 593.41 | 1455.97 | 881.69 | 862.56 | 593.41 | 1455.97 | … | … | … | … |
| TSP | 442.48 | 304.50 | 746.98 | 452.39 | 442.48 | 304.50 | 746.98 | … | … | … | … |
| **TOTAL** | **4,811.16** | **3,264.31** | **8,075.47** | **4,811.16** | **4,811.16** | **3,264.31** | **8,075.47** | **...** | **...** | **...** | **...** |
| 99 | PM Schools For Rising India | PM Schools for Rising India (PM SHRI) | Normal | 1,509.85 | 1,006.90 | 2,516.75 | 771.42 | 2,640.48 | 1,760.32 | 4,400.80 | … | … | … | … |
| SCSP | ... | ... | ... | 1,329.55 | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | 539.51 | ... | ... | ... | … | … | … | … |
| **TOTAL** | **1,509.85** | **1,006.90** | **2,516.75** | **2,640.48** | **2,640.48** | **1,760.32** | **4,400.80** | **...** | **...** | **...** | **...** |

**APPENDIX V**

**EXPENDITURE ON SCHEMES-A-CENTRALLY SPONSORED SCHEMES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | | | | | | | |
| **GOI Scheme** | | **State Scheme under**  **Expenditure Head of Account** | **Normal / TSP /  SCSP** | **Budget Provision 2023-24 (#)** | | | **2023-24** | | | | **2022-23** | | | |
| **GOI Share** | **State Share** | **Total** | **GOI**  **Releases** | **Expenditure ($)** | | | **GOI Release** | **Expenditure** | | |
| **GOI**  **Share** | **State Share** | **Total** | **GOI Share** | **State Share** | **Total** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| 100 | Strengthening of cooperatives | Computerization of Agriculture and Rural Development Banks(ARDBs) and RCS | Normal | 80.27 | 53.52 | 133.79 | 93.35 | 80.27 | 53.52 | 133.79 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **80.27** | **53.52** | **133.79** | **93.35\*\*\*** | **80.27** | **53.52** | **133.79** | **...** | **...** | **...** | **...** |
| 101 | Administrative Cost to States/UTs | Administrative Cost to States/UTs | Normal | 31.00 | ... | 31.00 | 31.00 | 31.00 | ... | 31.00 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **31.00** | **...** | **31.00** | **31.00** | **31.00** | **...** | **31.00** | **...** | **...** | **...** | **...** |
| 102 | PM-JANMAN(ST WELFARE) | PM-JANMAN(Construction of MPCs) | Normal | ... | ... |  | ... | ... | ... | ... | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | 332.64 | ... | 332.64 | 332.64 | 332.64 | ... | 332.64 | … | … | … | … |
| **TOTAL** | **332.64** | **...** | **332.64** | **332.64** | **332.64** | **...** | **332.64** | **...** | **...** | **...** | **...** |
| 103 | Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI | -Post-Matric Scholarships to OBC Students | Normal | 5,500.00 | 10,294.07 | 15,794.07 | 15,392.12 | 15,441.12 | 10,294.07 | 25,735.19 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **5,500.00** | **10,294.07** | **15,794.07** | **15,392.12\*\*** | **15,441.12** | **10,294.07** | **25,735.19** | **...** | **...** | **...** | **...** |
| 104 | Krishionnati | Edible Oil-Oilseeds | Normal | 575.70 | 392.13 | 967.83 | 575.70 | 575.70 | 383.80 | 959.50 | … | … | … | … |
| SCSP | 129.70 | 86.47 | 216.17 | 129.70 | 129.70 | 86.47 | 216.17 | … | … | … | … |
| TSP | 53.10 | 35.40 | 88.50 | 53.10 | 53.10 | 35.40 | 88.50 | ... | ... | ... | ... |
| **TOTAL** | **758.50** | **514.00** | **1272.50** | **758.50** | **758.50** | **505.67** | **1,264.17** | **...** | **...** | **...** | **...** |

| **(1)** | | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** | **(10)** | **(11)** | **(12)** | **(13)** | **(14)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 105 | URBAN REJUVENATION MISSION-500 CITIES | | A&OE Expenses (100% GoI) | Normal | 7,001.00 | ... | 7,001.00 | 8,250.00 | 7,000.00 | ... | 7,000.00 | … | … | … | … |
| SCSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| TSP | ... | ... | ... | ... | ... | ... | ... | … | … | … | … |
| **TOTAL** | **7,001.00** | **...** | **7,001.00** | **8,250.00\*\*\*** | **7,000.00** | **...** | **7,000.00** | **...** | **...** | **...** | **...** |
| 106 | Rashtriya Krishi Vikas Yojana | | CROP DIVERSIFICATION PROGRAMME UNDER RKVY | Normal | 184.00 | 122.67 | 306.67 | 184.00 | 184.00 | 122.67 | 306.67 |  |  |  |  |
| SCSP | 42.00 | 28.00 | 70.00 | 42.00 | 42.00 | 28.00 | 70.00 |  |  |  |  |
| TSP | 18.00 | 12.00 | 30.00 | 18.00 | 18.00 | 12.00 | 30.00 |  |  |  |  |
| **TOTAL** | **244.00** | **162.67** | **406.67** | **244.00** | **244.00** | **162.67** | **406.67** | **...** | **...** | **...** | **...** |
| 107 | Livestock Census and Integrated Sample Survey of Livestock Products | | Special Central Assistance | Normal | ... | ... | **...** | 25.00 | ... | ... | **...** | … | … | … | … |
| SCSP | ... | ... | **...** | ... | ... | ... | **...** | … | … | … | … |
| TSP | ... | ... | **...** | ... | ... | ... | **...** | … | … | … | … |
| **TOTAL** | **...** | **...** | **...** | **25.00** | **...** | **...** | **...** | **...** | **...** | **...** | **...** |
| **GRAND TOTAL** | | | | | **7,88,278.65** | **10,16,861.91** | **18,05,140.56** | **9,86,647.55(@)** | **9,19,982.15** | **10,69,549.52** | **19,89,531.67** | **11,62,156.00** | **7,62,348.47** | **7,54,795.99** | **15,17,144.46** |
| (#) | | Indicates NET budget [includes Supplementary Estimates 1, 2 and 3, surrenders and reappropriations]. | | | | | | | | | | | | | |
| ($) | | Consequent to merger of Plan and Non Plan schemes, the State Government has not published Plan Budget Link Document. Hence, the expenditure is linked based on material provided by the State Government for the respective schemes. | | | | | | | | | | | | | |
| (@) | | Differs from rounding off absolute figure by ₹1.43 lakh. | | | | | | | | | | | | | |
|  | | The budget and expenditure that is reflected under object head 422 and 423 have only been taken for SCSP and TSP respectively. | | | | | | | | | | | | | |
|  | | Central Share released under SNA-SPARSH ( Just-in-Time releases) have not been reckoned in this Appendix | | | | | | | | | | | | | |
|  | | Out of ₹9,86,647.55 lakh Government of India releases ₹9,19,982.15 lakh is the expenditure | | | | | | | | | | | | | |
| **Note** | | Difference of Rs.25.00 lakh in Government of India releases in Appendix to Statement No.15 and Appendix V A, is due to release under 1601-08-113 by Min. of Fisheries Animal Husbandary and Diarying towards Livestock Census & Integrated Sample Survey vide CM No.25 dated 31.03.2024. | | | | | | | | | | | | | |
| (\*) | | In 06 schemes, though Government of India releases are accounted for ₹6,06,237.67 lakh, no expenditure has been incurred towards Government of India releases. | | | | | | | | | | | | | |
| (\*\*) | | In 11 schemes, eventhough Government of India released ₹1,45,925.76 lakh expenditure of ₹1,76,760.60 lakh has been shown as Government of India expenditure . | | | | | | | | | | | | | |
| (\*\*\*) | | Conversely, while in 9 schemes Government of India released ₹1,63,507.97 lakh, expenditure was ₹1,12,621.64 lakh out of Government of India release. | | | | | | | | | | | | | |
| (\*\*\*\*) | | In 03 schemes, while there was no release from Government of India, ₹10,397.69 lakh is was shown as Government of India expenditure. | | | | | | | | | | | | | |
| (\*\*\*\*\*) | | Under Jaljeevan Mission, the entire expenditure of ₹4,30,973.24 lakh has been shown under State Share as Government of India release were directly released to SNA. | | | | | | | | | | | | | |