OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 01 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 01 State Legislature												
Major Head 2011 Parliament/State/Union Territory Legislatures												
Sub Major Head 02 State/Union Territory Legislatures												
Minor Head 101 Legislative Assembly												
1 Sub Head 99 Legislative Assembly												
Charged / Voted V												
NP	2,016.32	0.00	0.00	0.00	0.00	0.00	2,016.32	+1,430.32	273.23	859.23	+1,157.09	42.61
Charged / Voted C												
NP	52.09	0.00	0.00	0.00	0.00	0.00	52.09	+39.90	4.58	16.77	+35.32	32.19
2 Sub Head 98 Household Establishment of Speaker and Deputy Speaker												
Charged / Voted C												
NP	25.64	0.00	0.00	0.00	0.00	0.00	25.64	+25.64	0.00	0.00	+25.64	0.00
3 Sub Head 97 Accident Insurance to Members of Legislative Assembly												
Charged / Voted V												
NP	2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	0.00	0.00	+2.00	0.00
4 Sub Head 96 Offset Printing Press in the Legislature Complex												
Charged / Voted V												
NP	28.35	0.00	0.00	0.00	0.00	0.00	28.35	+19.51	1.48	10.32	+18.03	36.40
5 Sub Head 95 Museum for Study and Research												
Charged / Voted V												
NP	5.25	0.00	0.00	0.00	0.00	0.00	5.25	+5.25	0.00	0.00	+5.25	0.00
6 Sub Head 93 Modernisation of Kerala Legislature Library												
Charged / Voted V												
P	12.80	0.00	0.00	0.00	0.00	0.00	12.80	+12.12	0.00	0.68	+12.12	5.31
7 Sub Head 92 Remuneration to Additional Staff of MLAs												
Charged / Voted V												
NP	569.24	0.00	0.00	0.00	0.00	0.00	569.24	+431.16	55.27	193.35	+375.89	33.97
Minor Head 103 Legislative Secretariat												
8 Sub Head 99 Legislative Secretariat												
Charged / Voted V												
NP	9,714.46	0.00	0.00	0.00	0.00	0.00	9,714.46	+5,594.86	1,029.89	5,149.49	+4,564.97	53.01
9 Sub Head 98 Centre for Parliamentary Studies and Training												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.58	0.08	0.50	+9.50	5.00
10 Sub Head 97 Computer based Information system for Legislature Secretariat/MLAs												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 01												
Major Head 2011	Parliament/State/Union Territory Legislatures											
Sub Major Head 02	State/Union Territory Legislatures											
Minor Head 103	Legislative Secretariat											
Sub Head 97	Computer based Information system for Legislature Secretariat/MLAs											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
P	2,741.20	0.00	0.00	0.00	0.00	0.00	2,741.20	+2,555.90	162.15	347.45	+2,393.75	12.68
Minor Head 104	Legislators' Hostel											
11 Sub Head 99	Legislators' Hostel											
Charged / Voted V												
NP	895.83	0.00	0.00	0.00	0.00	0.00	895.83	+527.70	115.40	483.53	+412.30	53.98
Minor Head 800	Other Expenditure											
12 Sub Head 99	Conference of Presiding Officers											
Charged / Voted V												
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+0.00	0.00	3.00	+0.00	100.00
13 Sub Head 97	Digitisation of Kerala Assembly Proceedings											
Charged / Voted V												
NP	2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	0.00	0.00	+2.00	0.00
Minor Head 911	Deduct-Recoveries of Overpayments											
14 Sub Head 99	Deduct- Recoveries of Overpayments											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+3.97	0.00	-3.97	+3.97	0.00
Total Major Head 2011												
Plan	2,754.00	0.00	0.00	0.00	0.00	0.00	2,754.00	+2,568.02	162.15	348.13	+2,405.87	12.64
Non Plan	13,324.19	0.00	0.00	0.00	0.00	0.00	13,324.19	+8,087.93	1,479.94	6,716.20	+6,607.99	50.41

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 02 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 02	**Heads Of States, Ministers And Headquarters Staff**											
Major Head 2012	President/Vice-President/ Governor/Administrator Of Union Territories											
Sub Major Head 03	Governor/Administrator Of Union Territories											
Minor Head 090	Secretariat											
1 Sub Head 99	Secretariat											
Charged / Voted C												
NP	577.32	0.00	0.00	0.00	0.00	0.00	577.32	+330.94	65.40	311.78	+265.54	54.00
Minor Head 101	Emoluments and Allowances of the Governor/Administrator of Union Territories											
2 Sub Head 99	Emoluments and Allowances of the Governor											
Charged / Voted C												
NP	42.00	0.00	0.00	0.00	0.00	0.00	42.00	+30.94	2.99	14.05	+27.95	33.45
Minor Head 102	Discretionary Grants											
3 Sub Head 99	Discretionary Grants											
Charged / Voted C												
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+19.55	0.50	5.95	+19.05	23.80
Minor Head 103	Household Establishment											
4 Sub Head 99	Household Establishment											
Charged / Voted C												
NP	352.19	0.00	0.00	0.00	0.00	0.00	352.19	+214.87	35.31	172.63	+179.56	49.02
5 Sub Head 98	Allowances for the Maintenance of Official Residence											
Charged / Voted C												
NP	9.50	0.00	0.00	0.00	0.00	0.00	9.50	+7.06	1.15	3.59	+5.91	37.79
6 Sub Head 97	Entertainment Expenses											
Charged / Voted C												
NP	0.70	0.00	0.00	0.00	0.00	0.00	0.70	+0.70	0.00	0.00	+0.70	0.00
7 Sub Head 96	Renewal of Furnishings of Official Residence											
Charged / Voted C												
NP	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
8 Sub Head 95	Maintenance and Repairs of Furnishings of Official Residence											
Charged / Voted C												
NP	1.89	0.00	0.00	0.00	0.00	0.00	1.89	+1.89	0.00	0.00	+1.89	0.00
Minor Head 105	Medical Facilities											
9 Sub Head 99	Medical Facilities											
Charged / Voted C												
NP	48.19	0.00	0.00	0.00	0.00	0.00	48.19	+29.36	3.42	22.25	+25.94	46.17
Minor Head 106	Entertainment Expenses											
10 Sub Head 98	Hospitality Expenses											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 02												
Major Head 2012	President/Vice-President/ Governor/Administrator Of Union Territories											
Sub Major Head 03	Governor/Administrator Of Union Territories											
Minor Head 106	Entertainment Expenses											
Sub Head 98	Hospitality Expenses											
Charged / Voted C												
NP 2.50	0.00	0.00	0.00	0.00	0.00	2.50	+1.02	0.01	1.49	+1.01	59.60
Minor Head 107	Expenditure from Contract Allowance											
11 Sub Head 99	Expenditure from Contract Allowance											
Charged / Voted C												
NP 10.50	0.00	0.00	0.00	0.00	0.00	10.50	+2.21	0.17	8.46	+2.04	80.57
Minor Head 108	Tour Expenses											
12 Sub Head 99	Tour Expenses											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	0.10	0.10	-0.10	0.00
Charged / Voted C												
NP 11.70	0.00	0.00	0.00	0.00	0.00	11.70	+7.96	0.00	3.74	+7.96	31.97
Minor Head 800	Other Expenditure											
13 Sub Head 98	Travel Expenses of Governor on Appointment and on Retirement											
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head2012												
Non Plan 1,083.00	0.00	0.00	0.00	0.00	0.00	1,083.00	+648.01	109.06	544.05	+538.95	50.24
Major Head 2013	Council Of Ministers											
Sub Major Head 00												
Minor Head 101	Salary of Ministers and Deputy Ministers											
1 Sub Head 99	Salary of Ministers											
Charged / Voted V												
NP 287.07	0.00	0.00	0.00	0.00	0.00	287.07	+210.75	36.23	112.55	+174.52	39.21
Minor Head 104	Entertainment and Hospitality Expenses											
2 Sub Head 99	Hospitality Expenses											
Charged / Voted V												
NP 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+30.71	0.71	10.00	+30.00	25.00
3 Sub Head 98	Household establishment of Ministers, Chief Whip and Leader of Opposition											
Charged / Voted V												
NP 636.75	0.00	0.00	0.00	0.00	0.00	636.75	+459.31	39.08	216.52	+420.23	34.00
Minor Head 108	Tour Expenses											
4 Sub Head 99	Tour Expenses											
Charged / Voted V												
NP 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+208.72	9.34	50.62	+199.38	20.25
Minor Head 800	Other Expenditure											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 02												
Major Head 2013	Council Of Ministers											
Sub Major Head 00												
Minor Head 800	Other Expenditure											
5 Sub Head 99	Other Expenditure - Office Expenses											
Charged / Voted V												
NP 140.00	0.00	0.00	0.00	0.00	0.00	140.00	+123.13	5.10	21.97	+118.03	15.69	
6 Sub Head 97	Expenditure in connection with MPs Conference											
Charged / Voted V												
NP 2.52	0.00	0.00	0.00	0.00	0.00	2.52	+2.52	0.00	0.00	+2.52	0.00	
Minor Head 911	Deduct-Recoveries of Overpayments											
7 Sub Head 99	Deduct- Recoveries of Overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Total Major Head2013												
Non Plan 1,356.34	0.00	0.00	0.00	0.00	0.00	1,356.34	+1,035.13	90.46	411.67	+944.67	30.35	
Major Head 2051	Public Service Commission											
Sub Major Head 00												
Minor Head 102	State Public Service Commission											
1 Sub Head 99	Public Service Commission											
Charged / Voted C												
NP 22,332.48	0.00	0.00	0.00	0.00	0.00	22,332.48	+14,646.71	1,751.93	9,437.70	+12,894.78	42.26	
2 Sub Head 98	Computerisation in Public Service Commission											
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00	
Minor Head 911	Deduct-Recoveries of Overpayments											
3 Sub Head 99	Deduct- Recoveries of Overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.09	-0.09	+0.09	0.00	
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.04	-0.96	-0.99	+1.00		
Total Major Head2051												
Plan 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00	
Non Plan 22,332.49	0.00	0.00	0.00	0.00	0.00	22,332.49	+14,646.72	1,751.93	9,437.70	+12,894.79	42.26	
Major Head 2052	Secretariat-General Services											
Sub Major Head 00												
Minor Head 090	Secretariat											
1 Sub Head 99	Administrative Secretariat											
Charged / Voted V												
NP 15,984.81	0.00	0.00	0.00	0.00	0.00	15,984.81	+9,484.21	1,542.96	8,043.56	+7,941.25	50.32	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 02												
Major Head 2052 Secretariat-General Services												
Sub Major Head 00												
Minor Head 090 Secretariat												
2 Sub Head 98 Personal Staff of Chief Minister												
Charged / Voted V												
NP	369.20	0.00	0.00	0.00	0.00	0.00	369.20	+235.60	33.41	167.01	+202.19	45.24
3 Sub Head 97 Personal Staff of other Ministers												
Charged / Voted V												
NP	4,196.64	0.00	0.00	0.00	0.00	0.00	4,196.64	+2,736.49	410.07	1,870.22	+2,326.42	44.56
4 Sub Head 96 Finance Department												
Charged / Voted V												
NP	6,866.12	0.00	0.00	0.00	0.00	0.00	6,866.12	+3,551.74	753.84	4,068.22	+2,797.90	59.25
5 Sub Head 95 Law Department												
Charged / Voted V												
NP	2,558.52	0.00	0.49	0.49	0.00	0.00	2,558.52	+1,524.42	247.88	1,281.98	+1,276.54	50.11
6 Sub Head 94 Agency Functions Relating to Pakistan and Other Foreign Nationals												
Charged / Voted V												
NP	65.51	0.00	0.00	0.00	0.00	0.00	65.51	+37.37	6.53	34.67	+30.84	52.92
7 Sub Head 90 Modernisation of Finance Department and Training of Staff												
Charged / Voted V												
NP	94.50	0.00	0.00	0.00	0.00	0.00	94.50	+81.19	1.41	14.72	+79.78	15.58
8 Sub Head 88 Inter-State Water Cell in the Secretariat												
Charged / Voted V												
NP	21.27	0.00	0.00	0.00	0.00	0.00	21.27	+17.28	1.58	5.57	+15.70	26.19
9 Sub Head 86 Parliamentary Affairs Department												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.86	0.06	0.20	+9.80	2.00
10 Sub Head 75 Maintenance of Assets in Government Secretariat - Expenditure met out of Asset Maintenance Fund												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
11 Sub Head 73 Institute of Parliamentary Affairs-Grant in Aid												
Charged / Voted V												
NP	95.00	0.00	0.00	0.00	0.00	0.00	95.00	+85.00	23.33	33.33	+61.67	35.08
12 Sub Head 72 Pay and allowances of the Personal Staff to the Members of Parliament from Kerala												
Charged / Voted V												
NP	318.41	0.00	0.00	0.00	0.00	0.00	318.41	+212.94	25.11	130.58	+187.83	41.01
13 Sub Head 70 Centre for training in Financial Management												
Charged / Voted V												
NP	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+16.77	0.30	3.53	+16.47	17.65

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 02												
Major Head 2052 Secretariat-General Services												
Sub Major Head 00												
Minor Head 090 Secretariat												
14 Sub Head 68 Institute for Imparting Legislative Training for Staff of Law Department												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
15 Sub Head 67 Chief Minister's Jana Samparka Paripadi -comprehensive computerised system and video documentation												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
16 Sub Head 66 In House training cell for the employees of General Administrative Department in Secretariat												
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
17 Sub Head 65 Reorganisation of Chief Minister's Public Grievences Redressal System												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
18 Sub Head 64 Assistance to Kerala Secretariat Canteen												
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+34.62	8.33	23.71	+26.29	47.42
Minor Head 092 Other Offices												
19 Sub Head 97 Finance IT Division												
Charged / Voted V												
NP	47.16	0.00	0.00	0.00	0.00	0.00	47.16	+20.47	7.52	34.21	+12.95	72.54
20 Sub Head 96 Vigilance Cell to Scrutinise Cases of Exemption from Building Regulations in Local Bodies												
Charged / Voted V												
NP	98.99	0.00	0.00	0.00	0.00	0.00	98.99	+24.30	15.28	89.97	+9.02	90.89
21 Sub Head 93 Resident Commissioner, Kerala, New Delhi												
Charged / Voted V												
NP	569.83	0.00	0.00	0.00	0.00	0.00	569.83	+421.66	37.15	185.32	+384.51	32.52
22 Sub Head 88 State Information Commission, Kerala												
Charged / Voted V												
NP	585.16	0.00	0.00	0.00	0.00	0.00	585.16	+392.85	49.06	241.37	+343.79	41.25
23 Sub Head 81 Administrative Reforms Commission												
Charged / Voted V												
NP	327.39	0.00	0.00	0.00	0.00	0.00	327.39	+283.17	0.00	44.22	+283.17	13.51
24 Sub Head 80 11th Pay Revision Commission												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	-86.66	19.60	106.27	-106.26	10,62,700.00
25 Sub Head 79 Sixth State Finance Commission												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 02												
Major Head 2052	Secretariat-General Services											
Sub Major Head 00												
Minor Head 092	Other Offices											
Sub Head 79	Sixth State Finance Commission											
Charged / Voted V												
NP	81.11	0.00	0.00	0.00	0.00	0.00	81.11	+38.78	10.21	52.54	+28.57	64.78
Minor Head 911	Deduct Recoveries of Overpayments											
26 Sub Head 99	Deduct Recoveries of Overpayments											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.74	0.00	-0.74	+0.74	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.43	-0.08	-1.50	+1.51	
Total Major Head2052												
Non Plan	32,364.67	0.00	0.49	0.49	0.00	0.00	32,364.67	+19,127.10	3,193.62	16,431.19	+15,933.48	50.77
Major Head 2251	Secretariat-Social Services											
Sub Major Head 00												
Minor Head 090	Secretariat											
1 Sub Head 99	Secretariat											
Charged / Voted V												
NP	7,797.99	0.00	0.00	0.00	0.00	0.00	7,797.99	+4,679.97	731.05	3,849.07	+3,948.92	49.36
2 Sub Head 97	State Performance Audit Authority											
Charged / Voted V												
NP	4.93	0.00	0.00	0.00	0.00	0.00	4.93	+4.09	0.18	1.02	+3.91	20.69
Minor Head 911	Deduct-Recoveries of Overpayments											
3 Sub Head 99	Deduct Recoveries of Overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.22	0.00	-0.21	+0.22	
Total Major Head2251												
Non Plan	7,802.92	0.00	0.00	0.00	0.00	0.00	7,802.92	+4,684.06	731.23	3,850.09	+3,952.83	49.34
Major Head 3451	Secretariat-Economic Services											
Sub Major Head 00												
Minor Head 090	Secretariat											
1 Sub Head 99	Secretariat											
Charged / Voted V												
NP	7,461.08	0.00	0.00	0.00	0.00	0.00	7,461.08	+4,168.03	757.63	4,050.68	+3,410.40	54.29
2 Sub Head 98	Modernisation of Law Department											
Charged / Voted V												
P	57.00	0.00	0.00	0.00	0.00	0.00	57.00	+57.00	0.00	0.00	+57.00	0.00
3 Sub Head 96	Incentive Grant for Unique Identification (UIDs) - XIII Finance Commission Recommendation											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 02												
Major Head 3451 Secretariat-Economic Services												
Sub Major Head 00												
Minor Head 090 Secretariat												
4 Sub Head 92 Service and Pay Roll Administrative Repository for Kerala(SPARK)												
Charged / Voted V												
NP	304.20	0.00	0.00	0.00	0.00	0.00	304.20	+204.67	43.39	142.92	+161.28	46.98
5 Sub Head 90 IT BASED MODERNISATION OF SECRETARIAT CENTRAL LIBRARY												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 092 Other Offices												
6 Sub Head 99 Monitoring Unit												
Charged / Voted V												
NP	75.64	0.00	0.00	0.00	0.00	0.00	75.64	+19.14	19.69	76.19	-0.55	100.73
7 Sub Head 98 Man Power Planning Unit												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
8 Sub Head 97 Modernisation of Central Plan Monitoring												
Charged / Voted V												
P	63.00	0.00	0.00	0.00	0.00	0.00	63.00	+62.90	0.26	0.36	+62.64	0.57
9 Sub Head 95 Bureau of Public Enterprises												
Charged / Voted V												
NP	5.67	0.00	0.00	0.00	0.00	0.00	5.67	-2.57	2.30	10.54	-4.87	185.89
10 Sub Head 92 Development and Innovation Strategic Council of Kerala -(K-DISC)												
Charged / Voted V												
P	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,130.18	39.91	409.73	+1,090.27	27.32
NP	128.08	0.00	0.00	0.00	0.00	0.00	128.08	+88.73	12.04	51.39	+76.69	40.12
11 Sub Head 89 Co-ordination of Haritha Keralam Mission Programmes By Planning And Economic Affairs Department												
Charged / Voted V												
P	31.00	0.00	0.00	0.00	0.00	0.00	31.00	+30.11	2.87	3.76	+27.24	12.13
Minor Head 101 Planning Commission/Planning Board												
12 Sub Head 99 State Planning Board												
Charged / Voted V												
NP	1,207.00	0.00	0.00	0.00	0.00	0.00	1,207.00	+684.41	126.00	648.59	+558.41	53.74
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+99.06	7.30	8.24	+91.76	8.24
13 Sub Head 98 District Development Councils and State Planning Advisory Board												
Charged / Voted V												
P	35.00	0.00	0.00	0.00	0.00	0.00	35.00	+33.89	1.08	2.19	+32.81	6.26
14 Sub Head 96 Evaluation Unit												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 02												
Major Head 3451 Secretariat-Economic Services												
Sub Major Head 00												
Minor Head 101 Planning Commission/Planning Board												
Sub Head 96 Evaluation Unit												
Charged / Voted V												
NP	153.72	0.00	0.00	0.00	0.00	0.00	153.72	+80.42	16.55	89.85	+63.87	58.45
15 Sub Head 95 Plan Publicity												
Charged / Voted V												
NP	14.89	0.00	0.00	0.00	0.00	0.00	14.89	+8.26	1.31	7.94	+6.95	53.32
16 Sub Head 93 Surveys, Studies and Project preparation												
Charged / Voted V												
P	428.00	0.00	0.00	0.00	0.00	0.00	428.00	+423.25	2.44	7.19	+420.81	1.68
17 Sub Head 91 Information Technology												
Charged / Voted V												
NP	352.28	0.00	0.00	0.00	0.00	0.00	352.28	+352.28	42.27	42.27	+310.01	12.00
18 Sub Head 87 Kerala State Information Technology Mission												
Charged / Voted V												
P	12,133.00	0.00	0.00	0.00	0.00	0.00	12,133.00	+12,133.00	370.98	370.98	+11,762.02	3.06
19 Sub Head 86 Establishment of Indian Institute of Information Technology and Management - Kerala												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
20 Sub Head 71 Purchase of Vehicles and Furniture for State Planning Board												
Charged / Voted V												
P	35.00	0.00	0.00	0.00	0.00	0.00	35.00	+32.80	0.55	2.75	+32.25	7.86
21 Sub Head 69 Training Programme - State Training Policy												
Charged / Voted V												
P	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,350.00	0.00	450.00	+1,350.00	25.00
22 Sub Head 52 Akshaya Project												
Charged / Voted V												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	41.60	41.60	+308.40	11.89
23 Sub Head 49 IT Cell of Government Secretariat												
Charged / Voted V												
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
24 Sub Head 42 Office of the Vice Chairman, Members and Personal Staff of State Planning Board												
Charged / Voted V												
NP	209.07	0.00	0.00	0.00	0.00	0.00	209.07	+153.66	5.35	60.76	+148.31	29.06
25 Sub Head 39 Youth Entrepreneurship												
Charged / Voted V												
P	5,875.00	0.00	0.00	0.00	0.00	0.00	5,875.00	+5,875.00	0.00	0.00	+5,875.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 02												
Major Head 3451 Secretariat-Economic Services												
Sub Major Head 00												
Minor Head 101 Planning Commission/Planning Board												
26 Sub Head 38 International Centre for Free and Open Source Software (ICFOSS)												
Charged / Voted V												
P	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	150.00	150.00	+600.00	20.00
27 Sub Head 30 C-DIT Strengthening of capacities of centre for Development of Imaging Technology												
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	250.00	250.00	+350.00	41.67
Minor Head 102 District Planning Machinery												
28 Sub Head 99 District Planning Machinery												
Charged / Voted V												
NP	2,150.03	0.00	0.00	0.00	0.00	0.00	2,150.03	+1,230.96	205.79	1,124.86	+1,025.17	52.32
P	1,427.00	0.00	0.00	0.00	0.00	0.00	1,427.00	+1,420.84	31.76	37.92	+1,389.08	2.66
Minor Head 911 Deduct -Recoveries of Overpayments												
29 Sub Head 99 Deduct Recoveries of Overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head 3451												
Plan	25,714.00	0.00	0.00	0.00	0.00	0.00	25,714.00	+24,878.02	898.74	1,734.72	+23,979.28	6.75
Non Plan	12,061.69	0.00	0.00	0.00	0.00	0.00	12,061.69	+6,988.04	1,232.33	6,305.98	+5,755.71	52.28

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 03 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 03		**Administration Of Justice**										
Major Head 2014		Administration Of Justice										
Sub Major Head 00												
Minor Head 102		High Courts										
1 Sub Head 99		High Court										
Charged / Voted C												
NP	18,031.34	0.00	0.00	0.00	0.00	0.00	18,031.34	+11,355.14	1,569.97	8,246.17	+9,785.17	45.73
2 Sub Head 98		Purchase of Books for High Court Library										
Charged / Voted C												
NP	59.06	0.00	0.00	0.00	0.00	0.00	59.06	+54.93	1.03	5.16	+53.90	8.74
3 Sub Head 97		Computerisation of the High Court										
Charged / Voted C												
NP	94.50	0.00	0.00	0.00	0.00	0.00	94.50	+76.17	4.39	22.72	+71.78	24.04
4 Sub Head 96		Planning and Management Unit in the High Court of Kerala										
Charged / Voted C												
P	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+10.13	1.87	6.74	+8.26	44.93
5 Sub Head 95		E-governance in High Court										
Charged / Voted C												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+348.25	4.10	5.85	+344.15	1.67
Minor Head 103		Special Courts										
6 Sub Head 99		Additional Chief Judicial Magistrate's Court to function as a Special Court for the Trial of Economic Offences under Specified Central										
Charged / Voted V												
NP	121.34	0.00	0.00	0.00	0.00	0.00	121.34	+65.73	14.50	70.11	+51.23	57.78
7 Sub Head 98		Setting up of Special Courts/Benches under the Protection of Civil Rights of SC/ST (Prevention of Atrocities) Act (50% CSS)										
Charged / Voted V												
P	530.00	0.00	0.00	0.00	0.00	0.00	530.00	+332.95	44.64	241.69	+288.31	45.60
8 Sub Head 97		Special Courts for the Trials of Criminal Cases against MPs/MLAs										
Charged / Voted V												
NP	90.81	0.00	0.00	0.00	0.00	0.00	90.81	+52.92	9.47	47.36	+43.45	52.15
9 Sub Head 96		Setting up of Special Courts for the Trial of POCSO Cases (60% CSS)										
Charged / Voted V												
P	1,662.50	0.00	0.00	0.00	0.00	0.00	1,662.50	+1,060.64	149.64	751.50	+911.00	45.20
Minor Head 105		Civil and Sessions Courts										
10 Sub Head 99		Civil and Sessions Courts										
Charged / Voted V												
NP	42,177.28	0.00	0.00	0.00	0.00	0.00	42,177.28	+23,232.89	4,443.63	23,388.02	+18,789.26	55.45
11 Sub Head 98		Motor Accidents Claims Tribunals										

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 03												
Major Head 2014 Administration Of Justice												
Sub Major Head 00												
Minor Head 105 Civil and Sessions Courts												
Sub Head 98 Motor Accidents Claims Tribunals												
Charged / Voted V												
NP	4,317.07	0.00	0.00	0.00	0.00	0.00	4,317.07	+2,468.29	439.22	2,288.00	+2,029.07	53.00
12 Sub Head 92 Special Courts(SPE/CBI)												
Charged / Voted V												
NP	532.75	0.00	0.00	0.00	0.00	0.00	532.75	+319.41	50.89	264.23	+268.52	49.60
13 Sub Head 91 Waqf Tribunal												
Charged / Voted V												
NP	342.36	0.00	0.00	0.00	0.00	0.00	342.36	+204.42	30.83	168.77	+173.59	49.30
Minor Head 108 Criminal Courts												
14 Sub Head 99 Criminal Courts												
Charged / Voted V												
NP	15,217.86	0.00	0.00	0.00	0.00	0.00	15,217.86	+8,463.67	1,678.29	8,432.48	+6,785.38	55.41
Minor Head 110 Administrators General and Official Trustees												
15 Sub Head 99 Administrators General and Official Trustees												
Charged / Voted V												
NP	44.81	0.00	0.00	0.00	0.00	0.00	44.81	+26.68	4.15	22.28	+22.53	49.72
Minor Head 112 Official Receivers												
16 Sub Head 99 Official Receivers												
Charged / Voted V												
NP	77.99	0.00	0.00	0.00	0.00	0.00	77.99	+45.40	7.16	39.75	+38.24	50.97
Minor Head 114 Legal Advisors and Counsels												
17 Sub Head 99 Law Officers												
Charged / Voted V												
NP	6,758.76	0.00	0.00	0.00	0.00	0.00	6,758.76	+4,144.36	432.99	3,047.39	+3,711.37	45.09
18 Sub Head 98 Expenditure on Government Pleaders and fees to Public Prosecutors												
Charged / Voted V												
NP	1,490.26	0.00	0.00	0.00	0.00	0.00	1,490.26	+949.35	130.71	671.62	+818.64	45.07
19 Sub Head 97 Assistant Public Prosecutors												
Charged / Voted V												
NP	2,498.28	0.00	0.00	0.00	0.00	0.00	2,498.28	+1,520.28	220.71	1,198.71	+1,299.57	47.98
20 Sub Head 96 Director of Public Prosecution												
Charged / Voted V												
NP	178.75	0.00	0.00	0.00	0.00	0.00	178.75	+124.49	28.69	82.95	+95.80	46.41
21 Sub Head 93 Kerala State Legal Services Authority												
Charged / Voted V												
NP	1,583.83	0.00	0.00	0.00	0.00	0.00	1,583.83	+986.85	224.72	821.70	+762.13	51.88

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 03												
Major Head 2014 Administration Of Justice												
Sub Major Head 00												
Minor Head 114 Legal Advisors and Counsels												
22 Sub Head 92 Permanent Lok Adalat												
Charged / Voted V												
NP	192.95	0.00	0.00	0.00	0.00	0.00	192.95	+137.60	25.98	81.33	+111.62	42.15
23 Sub Head 90 Modernisation of Prosecution Department												
Charged / Voted V												
P	320.00	0.00	0.00	0.00	0.00	0.00	320.00	+309.50	29.41	39.91	+280.09	12.47
Minor Head 116 State Administrative Tribunal												
24 Sub Head 99 Kerala Administrative Tribunal												
Charged / Voted V												
P	26.00	0.00	0.00	0.00	0.00	0.00	26.00	+21.20	0.00	4.80	+21.20	18.46
NP	1,022.71	0.00	0.00	0.00	0.00	0.00	1,022.71	+630.48	90.40	482.63	+540.08	47.19
Minor Head 117 Family Courts												
25 Sub Head 99 Family Courts												
Charged / Voted V												
NP	6,125.36	0.00	0.00	0.00	0.00	0.00	6,125.36	+3,568.24	602.11	3,159.23	+2,966.13	51.58
Charged / Voted C												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	15.96	15.96	-15.96	0.00
Minor Head 800 Other Expenditure												
26 Sub Head 94 Legal Benefit Fund Contributions												
Charged / Voted V												
NP	1,840.00	0.00	0.00	0.00	0.00	0.00	1,840.00	+1,440.00	0.00	400.00	+1,440.00	21.74
27 Sub Head 93 Provision for Satisfying the Supreme Court Directions to Provide better Service Conditions to Judicial Officers												
Charged / Voted V												
NP	386.50	0.00	0.00	0.00	0.00	0.00	386.50	+224.36	19.25	181.39	+205.11	46.93
28 Sub Head 91 Kerala Human Rights Commission 1998 Constituted under the Protection of Human Rights Act,1993-Grant-in-Aid												
Charged / Voted V												
NP	646.38	0.00	0.00	0.00	0.00	0.00	646.38	+160.04	54.00	540.34	+106.04	83.59
29 Sub Head 89 Fast Track Courts established under XI Finance Commission Recommendations												
Charged / Voted V												
NP	2,780.99	0.00	0.00	0.00	0.00	0.00	2,780.99	+1,606.40	269.80	1,444.39	+1,336.60	51.94
30 Sub Head 88 Gram Nyayalayas												
Charged / Voted V												
NP	2,168.87	0.00	0.00	0.00	0.00	0.00	2,168.87	+1,403.80	182.96	948.03	+1,220.84	43.71
31 Sub Head 87 Purchase and installation of computers in Subordinate Courts												
Charged / Voted V												
NP	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+37.53	0.00	2.47	+37.53	6.18

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 03												
Major Head 2014 Administration Of Justice												
Sub Major Head 00												
Minor Head 800 Other Expenditure												
32 Sub Head 86 Improvement of Justice Delivery - XIII Finance Commission Recommendation												
Charged / Voted V												
NP	1,759.52	0.00	0.00	0.00	0.00	0.00	1,759.52	+1,196.80	158.37	721.09	+1,038.43	40.98
33 Sub Head 85 Implementation of e-Court												
Charged / Voted V												
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+122.25	0.00	77.75	+122.25	38.88
34 Sub Head 81 Technical Modernization of Judicial System												
Charged / Voted V												
P	330.00	0.00	0.00	0.00	0.00	0.00	330.00	+330.00	0.00	0.00	+330.00	0.00
35 Sub Head 80 KERALA LAW REFORMS COMMISSION												
Charged / Voted V												
NP	70.93	0.00	0.00	0.00	0.00	0.00	70.93	+51.14	9.74	29.53	+41.40	41.63
36 Sub Head 79 Modernization of Subordinate Courts.												
Charged / Voted V												
P	948.00	0.00	0.00	0.00	0.00	0.00	948.00	+946.74	1.82	3.08	+944.92	0.32
Minor Head 911 Deduct-Recoveries of Overpayments												
37 Sub Head 99 Deduct Recoveries of Overpayments												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+10.09	-0.25	-10.34	+10.34	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.04	0.00	-1.04	+1.04	0.00
Charged / Voted C												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.22	-0.35	-1.57	+1.57	0.00
Total Major Head 2014												
Plan	4,181.50	0.00	0.00	0.00	0.00	0.00	4,181.50	+3,359.41	231.48	1,053.57	+3,127.93	25.20
Non Plan	1,10,851.26	0.00	0.00	0.00	0.00	0.00	1,10,851.26	+64,669.59	10,719.90	56,901.57	+53,949.69	51.33

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 04 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 04 Elections												
Major Head 2015 Elections												
Sub Major Head 00												
Minor Head 101 Election Commission												
1 Sub Head 99 State Election Commission												
Charged / Voted V												
NP	562.38	0.00	0.00	0.00	0.00	0.00	562.38	+349.27	55.32	268.43	+293.95	47.73
Minor Head 102 Electoral Officers												
2 Sub Head 99 Electoral Officers												
Charged / Voted V												
NP	1,160.98	0.00	0.00	0.00	0.00	0.00	1,160.98	+668.13	102.64	595.49	+565.49	51.29
Minor Head 103 Preparation and Printing of Electoral Rolls												
3 Sub Head 99 Assembly and Parliament												
Charged / Voted V												
NP	4,471.74	0.00	0.00	0.00	0.00	0.00	4,471.74	+1,758.64	289.25	3,002.35	+1,469.39	67.14
4 Sub Head 98 Charges for Issue of Photo Identity Cards												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 104 Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies when held												
5 Sub Head 99 Elections to Lok Sabha and Legislative Assembly simultaneously												
Charged / Voted V												
NP	0.04	0.00	0.00	0.00	0.00	0.00	0.04	-285.55	72.42	358.01	-357.97	8,95,025.00
Minor Head 105 Charges for Conduct of Elections to Parliament												
6 Sub Head 99 Lok Sabha												
Charged / Voted V												
NP	0.23	0.00	0.00	0.00	0.00	0.00	0.23	+0.12	0.00	0.11	+0.12	47.83
Minor Head 106 Charges for Conduct of Elections to State/Union Territory Legislature												
7 Sub Head 99 Legislative Assembly												
Charged / Voted V												
NP	27,850.00	0.00	0.00	0.00	0.00	0.00	27,850.00	+12,126.22	1,621.92	17,345.70	+10,504.30	62.28
Minor Head 108 Issue of Photo Identity Cards to Voters												
8 Sub Head 99 Issue of Photo Identity Cards to Voters												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
9 Sub Head 98 Charges for Issue of Photo Identity Cards												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 04												
Major Head 2015 Elections												
Sub Major Head 00												
Minor Head 109 Charges for Conduct of Elections to Panchayats/Local Bodies												
10 Sub Head 99 Conduct of Elections to Panchayats/Local Bodies												
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	-14.93	37.54	152.47	-52.47	152.47
Minor Head 110 Delimitation Commission												
11 Sub Head 99 State Delimitation Commission												
Charged / Voted V												
NP	0.06	0.00	0.00	0.00	0.00	0.00	0.06	+0.06	0.00	0.00	+0.06	0.00
Minor Head 911 Deduct-Recoveries of Overpayments												
12 Sub Head 99 Deduct- Recoveries of Overpayments												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+24.70	-14.06	-38.76	+38.76	0.00
Total Major Head2015												
Non Plan	34,155.45	0.00	0.00	0.00	0.00	0.00	34,155.45	+14,611.97	2,179.10	21,722.58	+12,432.87	63.60

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 05 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 05	**Goods And Services Tax, Agricultural Income Tax And Sales Tax**											
Major Head 2020	Collection Of Taxes On Income And Expenditure											
Sub Major Head 00												
Minor Head 104	Collection charges-Agricultural Income Tax											
1 Sub Head 00	Collection Charges - Agricultural Income Tax											
Charged / Voted V												
NP 0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
Total Major Head2020												
Non Plan 0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
Major Head 2040	Taxes On Sales, Trade Etc.											
Sub Major Head 00												
Minor Head 101	Collection Charges											
1 Sub Head 98	Sales Tax Appellate Tribunal											
Charged / Voted V												
NP 723.00	0.00	0.00	0.00	0.00	0.00	723.00	+414.88	69.17	377.29	+345.71	52.18
2 Sub Head 94	Computerisation											
Charged / Voted V												
NP 0.03	0.00	0.00	0.00	0.00	0.00	0.03	-0.57	0.00	0.60	-0.57	2,000.00
3 Sub Head 00	901 - Deduct Proportionate Charges Transferred to '2020-104 Collection Charges - Agricultural Income Tax'											
Charged / Voted V												
NP -0.50	0.00	0.00	0.00	0.00	0.00	-0.50	-0.50	0.00	0.00	-0.50	0.00
Minor Head 800	Other Expenditure											
4 Sub Head 99	Gulati Institute of Finance and Taxation (GIFT)											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+84.00	0.00	16.00	+84.00	16.00
NP 242.59	0.00	0.00	0.00	0.00	0.00	242.59	+207.34	0.00	35.25	+207.34	14.53
5 Sub Head 98	Traders' Welfare Fund											
Charged / Voted V												
NP 990.00	0.00	0.00	0.00	0.00	0.00	990.00	+990.00	0.00	0.00	+990.00	0.00
Minor Head 911	Deduct-Recoveries of overpayments											
6 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head2040												
Plan 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+84.00	0.00	16.00	+84.00	16.00
Non Plan 1,955.12	0.00	0.00	0.00	0.00	0.00	1,955.12	+1,611.15	69.17	413.14	+1,541.98	21.13
Major Head 2043	Collection Charges Under State Goods And Services Tax											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 05												
Major Head 2043	Collection Charges Under State Goods And Services Tax											
Sub Major Head 00												
Minor Head 001	Direction and Administration											
1 Sub Head 97	Office of the Commissioner											
Charged / Voted V												
NP 2,445.38	0.00	0.00	0.00	0.00	0.00	2,445.38	+1,513.94	207.01	1,138.45	+1,306.93	46.56	
Charged / Voted C												
NP 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00	
2 Sub Head 94	Computerisation of office of the Commissioner											
Charged / Voted V												
NP 273.20	0.00	0.00	0.00	0.00	0.00	273.20	+183.01	30.67	120.86	+152.34	44.24	
3 Sub Head 93	IT Infrastructure Development											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00	
4 Sub Head 92	Public Awareness and Capacity Development											
Charged / Voted V												
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00	
Minor Head 101	Collection Charges											
5 Sub Head 99	Collection Charges											
Charged / Voted V												
NP 406.26	0.00	0.00	0.00	0.00	0.00	406.26	+239.09	38.20	205.37	+200.89	50.55	
6 Sub Head 97	Offices of Goods and Services Tax											
Charged / Voted V												
NP 31,863.54	0.00	0.00	0.00	0.00	0.00	31,863.54	+18,516.66	3,017.24	16,364.12	+15,499.42	51.36	
Charged / Voted C												
NP 27.00	0.00	0.00	0.00	0.00	0.00	27.00	+27.00	0.00	0.00	+27.00	0.00	
7 Sub Head 94	Computerisation of Offices of Goods and Services Tax											
Charged / Voted V												
NP 16.53	0.00	0.00	0.00	0.00	0.00	16.53	+16.25	0.00	0.28	+16.25	1.69	
Minor Head 911	Deduct - Recoveries of Over Payments											
8 Sub Head 99	Recoveries of Over Payments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.05	-0.01	-2.05	+2.06		
Total Major Head2043												
Plan 700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	0.00	0.00	+700.00	0.00	
Non Plan 35,231.91	0.00	0.00	0.00	0.00	0.00	35,231.91	+20,695.95	3,293.12	17,829.08	+17,402.83	50.60	
Major Head 2045	Other Taxes And Duties On Commodities And Services											
Sub Major Head 00												
Minor Head 103	Collection Charges-Electricity Duty											
1 Sub Head 99	Electrical Inspectorate											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 05												
Major Head 2045	Other Taxes And Duties On Commodities And Services											
Sub Major Head 00												
Minor Head 103	Collection Charges-Electricity Duty											
Sub Head 99	Electrical Inspectorate											
Charged / Voted V												
NP	3,621.44	0.00	0.00	0.00	0.00	0.00	3,621.44	+2,081.15	338.72	1,879.01	+1,742.43	51.89
Minor Head 200	Collection Charges-Other Taxes and Duties											
2 Sub Head 99	Licensing Board											
Charged / Voted V												
NP	145.31	0.00	0.00	0.00	0.00	0.00	145.31	+92.02	14.19	67.48	+77.83	46.44
3 Sub Head 98	Board of Examiners for Cinema Operators											
Charged / Voted V												
NP	15.81	0.00	0.00	0.00	0.00	0.00	15.81	+9.19	1.97	8.59	+7.22	54.33
4 Sub Head 97	Inspection of Cinema Theatres under the Kerala Cinema (Regulation) Rules, 1958											
Charged / Voted V												
NP	54.25	0.00	0.00	0.00	0.00	0.00	54.25	+32.51	5.21	26.95	+27.30	49.68
Minor Head 911	Deduct Recoveries of overpayments											
5 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.01	-0.49	-1.49	+1.50	
Total Major Head2045												
Non Plan	3,836.81	0.00	0.00	0.00	0.00	0.00	3,836.81	+2,214.85	360.08	1,982.04	+1,854.77	51.66

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 06 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 06 Land Revenue												
Major Head 2029 Land Revenue												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Office of the Commissionerate of Land Revenue												
Charged / Voted V												
NP	2,012.85	0.00	0.00	0.00	0.00	0.00	2,012.85	+1,176.45	181.83	1,018.23	+994.62	50.59
2 Sub Head 98 Smart Revenue Offices in Kerala												
Charged / Voted V												
P	3,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00	+3,525.85	232.07	306.22	+3,293.78	8.51
3 Sub Head 97 Computerisation												
Charged / Voted V												
P	3,100.00	0.00	0.00	0.00	0.00	0.00	3,100.00	+3,094.70	184.31	189.61	+2,910.39	6.12
Minor Head 101 Collection Charges												
4 Sub Head 99 Village Establishment												
Charged / Voted V												
NP	49,681.65	0.00	0.00	0.00	0.00	0.00	49,681.65	+28,112.26	4,899.02	26,468.41	+23,213.24	53.28
Charged / Voted C												
NP	0.47	0.00	0.00	0.00	0.00	0.00	0.47	+0.47	0.00	0.00	+0.47	0.00
5 Sub Head 97 Special Staff for collection of arrears of Land Revenue												
Charged / Voted V												
NP	1,391.11	0.00	0.00	0.00	0.00	0.00	1,391.11	+803.27	134.47	722.31	+668.80	51.92
Minor Head 102 Survey and Settlement Operations												
6 Sub Head 99 Survey Department (General)												
Charged / Voted V												
NP	2,036.93	0.00	0.00	0.00	0.00	0.00	2,036.93	+1,146.59	202.65	1,092.99	+943.94	53.66
7 Sub Head 98 Higher Survey Training												
Charged / Voted V												
NP	33.36	0.00	0.00	0.00	0.00	0.00	33.36	+18.78	3.00	17.58	+15.78	52.70
8 Sub Head 95 Preparation of Land Records for the Implementation of Land Reforms - Resurvey of Areas where the Records are in bad condition (Ca												
Charged / Voted V												
NP	21,387.55	0.00	0.00	0.00	0.00	0.00	21,387.55	+12,053.02	2,110.22	11,444.75	+9,942.80	53.51
9 Sub Head 93 Modernisation of Survey Training Schools												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+88.25	0.00	11.75	+88.25	11.75
Minor Head 103 Land Records												
10 Sub Head 99 District Survey Establishment												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 06												
Major Head 2029 Land Revenue												
Sub Major Head 00												
Minor Head 103 Land Records												
Sub Head 99 District Survey Establishment												
Charged / Voted V												
NP	778.71	0.00	0.00	0.00	0.00	0.00	778.71	+414.91	72.60	436.40	+342.31	56.04
11 Sub Head 98 Taluk Survey Establishment												
Charged / Voted V												
NP	2,550.07	0.00	0.00	0.00	0.00	0.00	2,550.07	+1,434.06	287.24	1,403.25	+1,146.82	55.03
12 Sub Head 95 Integration of Land Record Service Delivery												
Charged / Voted V												
P	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,184.99	25.62	40.63	+1,159.37	3.39
Minor Head 800 Other Expenditure												
13 Sub Head 96 Implementation of Sree Pandaravaka Lands (Vesting and Enfranchisement) Act, 1971												
Charged / Voted V												
NP	152.35	0.00	0.00	0.00	0.00	0.00	152.35	+82.74	16.91	86.52	+65.83	56.79
14 Sub Head 95 Compensation for Acquisition or Extinguishment of Edavakai Rights under the TC Edavakai Rights Acquisition Act 1955												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
15 Sub Head 94 Janmibhogam and Karathil Chilavu												
Charged / Voted V												
NP	7.00	0.00	0.00	0.00	0.00	0.00	7.00	+5.54	0.50	1.96	+5.04	28.00
16 Sub Head 93 Michavaram												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
17 Sub Head 92 Payment of Compensation under the Kerala Jammikaram Payment (Abolition Act 1960)												
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
18 Sub Head 91 Compensation in Lieu of Beriz Deduction												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
19 Sub Head 90 Other Miscellaneous Charges												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
20 Sub Head 89 Implementation of Turuppuvaram Payment Act 1969 - Payment of Compensation of Tiruppu - Holders												
Charged / Voted V												
NP	0.80	0.00	0.00	0.00	0.00	0.00	0.80	+0.80	0.00	0.00	+0.80	0.00
21 Sub Head 88 Implementation of Sreepadam Land Enfranchisement Act - Payment of Annuity												
Charged / Voted C												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 06												
Major Head 2029 Land Revenue												
Sub Major Head 00												
Minor Head 800 Other Expenditure												
Sub Head 88 Implementation of Sreepadam Land Enfranchisement Act - Payment of Annuity												
Charged / Voted C												
NP	0.31	0.00	0.00	0.00	0.00	0.00	0.31	+0.32	0.00	-0.01	+0.32	
22 Sub Head 87 Sree Pandaravaka Land Act 1971 - Payment of Annuity to Sri Padmanabha Swami Temple Trivandrum												
Charged / Voted C												
NP	0.60	0.00	0.00	0.00	0.00	0.00	0.60	+0.60	0.00	0.00	+0.60	0.00
23 Sub Head 86 Special Staff for assessment and revision of Plantation Tax												
Charged / Voted V												
NP	1,523.56	0.00	0.00	0.00	0.00	0.00	1,523.56	+877.68	145.23	791.11	+732.45	51.93
24 Sub Head 85 Payment of Compensation under the Kanam Tenancy (Abolition Act) 1976												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
25 Sub Head 84 Payment of Annuity due under the Kanam Tenancy (Abolition Act) 1976												
Charged / Voted V												
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
26 Sub Head 81 Payment of Compensation under the Service Inam Lands (Vesting and Enfranchisement) Act 1981												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
27 Sub Head 79 Maintenance of Assets in Revenue Department - Expenditure met of Asset Maintenance Fund												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
28 Sub Head 74 Expenditure under the Kerala Conservation of Paddy Land and Wet Land (Amendment) Act 2018												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 902 Deduct amount met from Asset Renewal Fund												
29 Sub Head 00												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911 Deduct-Recoveries of overpayments												
30 Sub Head 99 Recoveries of overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+4.95	-0.46	-5.40	+5.41	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.53	0.00	-0.53	+0.53	0.00
Total Major Head 2029												
Plan	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	+7,893.78	441.99	548.21	+7,451.79	6.85
Non Plan	81,561.40	0.00	0.00	0.00	0.00	0.00	81,561.40	+46,131.56	8,053.66	43,483.50	+38,077.90	53.31

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 06												
Major Head 2035 Collection Of Other Taxes On Property And Capital Transactions												
Sub Major Head 00												
Minor Head 101 Taxes on Immovable Property other than Agricultural Land												
1 Sub Head 99 Collection Charges												
Charged / Voted V												
NP	41.82	0.00	0.00	0.00	0.00	0.00	41.82	+26.60	4.03	19.25	+22.57	46.03
Total Major Head2035												
Non Plan	41.82	0.00	0.00	0.00	0.00	0.00	41.82	+26.60	4.03	19.25	+22.57	46.03

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 07 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 07 Stamps And Registration												
Major Head 2030 Stamps And Registration												
Sub Major Head 01 Stamps Judicial												
Minor Head 101 Cost of Stamps												
1 Sub Head 99 Cost of Stamps												
Charged / Voted V												
NP	112.50	0.00	0.00	0.00	0.00	0.00	112.50	+75.37	0.00	37.13	+75.37	33.00
Minor Head 102 Expenses on Sales of Stamps												
2 Sub Head 99 Expenses on Sales of Stamps												
Charged / Voted V												
NP	190.00	0.00	0.00	0.00	0.00	0.00	190.00	+167.84	10.57	32.73	+157.27	17.23
Sub Major Head 02 Stamps Non-Judicial												
Minor Head 101 Cost of Stamps												
3 Sub Head 99 Cost of Stamps												
Charged / Voted V												
NP	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,675.00	0.00	825.00	+1,675.00	33.00
4 Sub Head 98 Loss Write Off												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 102 Expenses on Sale of Stamps												
5 Sub Head 99 Expenses on Sales of Stamps												
Charged / Voted V												
NP	3,100.00	0.00	0.00	0.00	0.00	0.00	3,100.00	+2,254.73	343.17	1,188.44	+1,911.56	38.34
Sub Major Head 03 Registration												
Minor Head 001 Direction and Administration												
6 Sub Head 99 Administration												
Charged / Voted V												
NP	629.64	0.00	0.00	0.00	0.00	0.00	629.64	+378.54	61.21	312.31	+317.33	49.60
7 Sub Head 98 Implementation of Chitty Act												
Charged / Voted V												
NP	325.89	0.00	0.00	0.00	0.00	0.00	325.89	+174.64	27.38	178.63	+147.26	54.81
8 Sub Head 97 Inspection												
Charged / Voted V												
NP	272.66	0.00	0.00	0.00	0.00	0.00	272.66	+160.54	23.49	135.61	+137.05	49.74
9 Sub Head 96 District Offices												
Charged / Voted V												
NP	2,488.45	0.00	0.00	0.00	0.00	0.00	2,488.45	+1,449.57	234.04	1,272.92	+1,215.53	51.15

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 07												
Major Head 2030	Stamps And Registration											
Sub Major Head 03	Registration											
Minor Head 001	Direction and Administration											
10 Sub Head 95	Sub Registry Offices											
Charged / Voted V												
NP 17,204.44	0.00	0.00	0.00	0.00	0.00	17,204.44	+9,806.02	1,671.18	9,069.60	+8,134.84	52.72	
11 Sub Head 94	Introduction of Computerised Reporting System											
Charged / Voted V												
NP 85.00	0.00	0.00	0.00	0.00	0.00	85.00	+72.27	3.88	16.61	+68.39	19.54	
12 Sub Head 93	Computerisation in Registration Department											
Charged / Voted V												
P 525.00	0.00	0.00	0.00	0.00	0.00	525.00	+525.00	0.00	0.00	+525.00	0.00	
13 Sub Head 90	Modernisation of Registration Department											
Charged / Voted V												
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00	
14 Sub Head 87	Preservation & Digitization of Old Registered Deeds											
Charged / Voted V												
P 1,125.00	0.00	0.00	0.00	0.00	0.00	1,125.00	+1,125.00	0.00	0.00	+1,125.00	0.00	
Minor Head 911	Deduct - Recoveries of overpayments											
15 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.76	-0.21	-1.96	+1.97		
Total Major Head 2030												
Plan 2,050.00	0.00	0.00	0.00	0.00	0.00	2,050.00	+2,050.00	0.00	0.00	+2,050.00	0.00	
Non Plan 26,908.59	0.00	0.00	0.00	0.00	0.00	26,908.59	+16,214.55	2,374.93	13,068.97	+13,839.62	48.57	

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

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Grant Code 08 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 08 Excise												
Major Head 2039 State Excise												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Superintendence												
Charged / Voted V												
NP	16,008.28	0.00	0.00	0.00	0.00	0.00	16,008.28	+9,483.09	1,475.69	8,000.88	+8,007.40	49.98
Charged / Voted C												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
2 Sub Head 98 Range Offices												
Charged / Voted V												
NP	19,677.30	0.00	0.00	0.00	0.00	0.00	19,677.30	+10,891.02	2,003.03	10,789.31	+8,887.99	54.83
3 Sub Head 97 Vigilance Wing												
Charged / Voted V												
NP	101.32	0.00	0.00	0.00	0.00	0.00	101.32	+53.79	11.72	59.25	+42.07	58.48
4 Sub Head 96 Collectors' Fund for Enforcement against Illicit Liquor												
Charged / Voted V												
NP	5.50	0.00	0.00	0.00	0.00	0.00	5.50	+5.50	0.00	0.00	+5.50	0.00
5 Sub Head 95 Campaign against Alchoholism												
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+48.79	0.31	1.52	+48.48	3.04
6 Sub Head 94 Modernisation of Excise Department												
Charged / Voted V												
NP	112.50	0.00	0.00	0.00	0.00	0.00	112.50	+86.03	27.13	53.60	+58.90	47.64
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	49.89	49.89	+650.11	7.13
7 Sub Head 90 Cost of liquor collected as sample												
Charged / Voted V												
NP	2.00	0.00	0.00	0.00	0.00	0.00	2.00	+1.87	0.02	0.15	+1.85	7.50
8 Sub Head 89 Medical Insurance Scheme to the Uniformed Officials of the Excise Department												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
9 Sub Head 88 Vimukthi												
Charged / Voted V												
P	668.00	0.00	0.00	0.00	0.00	0.00	668.00	+518.11	41.12	191.01	+476.99	28.59
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
10 Sub Head 87 Anti Drug Campaigns in Schools												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 08												
Major Head 2039	State Excise											
Sub Major Head 00												
Minor Head 001	Direction and Administration											
Sub Head 87	Anti Drug Campaigns in Schools											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
11 Sub Head 86	Excise Crime Branch Wing											
Charged / Voted V												
NP 98.59	0.00	0.00	0.00	0.00	0.00	98.59	+46.26	11.62	63.95	+34.64	64.86	
Minor Head 800	Other Expenditure											
12 Sub Head 96	Increasing facilities to State Excise Academy and Research Centre (SEARC)											
Charged / Voted V												
P 82.00	0.00	0.00	0.00	0.00	0.00	82.00	+82.00	0.00	0.00	+82.00	0.00	
Minor Head 911	Deduct-Recoveries of Overpayments											
13 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.64	-0.76	-1.39	+1.40		
Total Major Head 2039												
Plan 1,450.00	0.00	0.00	0.00	0.00	0.00	1,450.00	+1,300.10	91.00	240.90	+1,209.10	16.61	
Non Plan 36,065.52	0.00	0.00	0.00	0.00	0.00	36,065.52	+20,626.37	3,529.52	18,968.67	+17,096.85	52.60	

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

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Grant Code 09 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 09 Taxes On Vehicles												
Major Head 2041 Taxes On Vehicles												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Administration Charges												
Charged / Voted V												
NP	10,826.08	0.00	0.00	0.00	0.00	0.00	10,826.08	+6,051.98	1,091.92	5,866.02	+4,960.06	54.18
2 Sub Head 98 Fare Revision Committee												
Charged / Voted V												
NP	15.12	0.00	0.00	0.00	0.00	0.00	15.12	+15.12	0.00	0.00	+15.12	0.00
3 Sub Head 97 Implementation of complete E-Governance project for the modernisation of Motor Vehicle Department(FAST Project)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
4 Sub Head 96 FAST (Fully Automated Services of Transport Department)												
Charged / Voted V												
NP	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+839.48	68.87	729.39	+770.61	48.63
Minor Head 102 Inspection of Motor Vehicles												
5 Sub Head 99 Inspection of Motor Vehicles												
Charged / Voted V												
NP	8,824.25	0.00	0.00	0.00	0.00	0.00	8,824.25	+5,059.64	908.27	4,672.88	+4,151.37	52.95
Minor Head 800 Other Expenditure												
6 Sub Head 99 Government Contribution for Road Safety Measures												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911 Deduct-Recoveries of Overpayments												
7 Sub Head 99 Recoveries of Overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.80	-0.46	-2.25	+2.26	
Total Major Head2041												
Non Plan	21,165.47	0.00	0.00	0.00	0.00	0.00	21,165.47	+11,966.23	2,069.05	11,268.29	+9,897.18	53.24

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

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Grant Code 10 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 10 Treasury And Accounts												
Major Head 2054 Treasury And Accounts Administration												
Sub Major Head 00												
Minor Head 095 Directorate of Accounts and Treasuries												
1 Sub Head 99 Directorate of Treasuries												
Charged / Voted V												
NP	1,012.80	0.00	0.00	0.00	0.00	0.00	1,012.80	+571.89	107.17	548.08	+464.72	54.12
P	740.00	0.00	0.00	0.00	0.00	0.00	740.00	+616.79	14.76	137.97	+602.03	18.64
2 Sub Head 96 Upgradation of Infrastructure and introduction of Central Server System and ATM												
Charged / Voted V												
P	1,124.00	0.00	0.00	0.00	0.00	0.00	1,124.00	+0.28	53.69	1,177.41	-53.41	104.75
3 Sub Head 95 Capacity building and service delivery in Treasury Department												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
Minor Head 097 Treasury Establishment												
4 Sub Head 99 District Treasury Establishment												
Charged / Voted V												
NP	7,716.90	0.00	0.00	0.00	0.00	0.00	7,716.90	+4,391.73	770.05	4,095.22	+3,621.68	53.07
5 Sub Head 98 Sub Treasury Establishment												
Charged / Voted V												
NP	16,592.75	0.00	0.00	0.00	0.00	0.00	16,592.75	+9,594.89	1,712.16	8,710.02	+7,882.73	52.49
6 Sub Head 95 Savings Deposits Incentives to Canvassing Officers												
Charged / Voted V												
NP	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	35.34	35.34	+214.66	14.14
Minor Head 098 Local Fund Audit												
7 Sub Head 99 Kerala State Audit Department												
Charged / Voted V												
NP	10,798.47	0.00	0.00	0.00	0.00	0.00	10,798.47	+6,226.76	1,017.89	5,589.60	+5,208.87	51.76
8 Sub Head 88 Computerisation of Local Fund Audit Department												
Charged / Voted V												
P	209.00	0.00	0.00	0.00	0.00	0.00	209.00	+195.69	12.79	26.10	+182.90	12.49
Minor Head 911 Deduct-Recoveries of Overpayments												
9 Sub Head 99 Recoveries of Overpayments												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.53	-0.53	+0.53	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+8.85	-0.40	-9.24	+9.25	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 10												
Major Head 2054 Treasury And Accounts Administration												
Total Major Head2054												
Plan	2,133.00	0.00	0.00	0.00	0.00	0.00	2,133.00	+872.75	81.23	1,341.48	+791.52	62.89
Non Plan	36,370.92	0.00	0.00	0.00	0.00	0.00	36,370.92	+21,035.27	3,642.61	18,978.26	+17,392.66	52.18

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

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Grant Code 11 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 11		**District Administration And Miscellaneous**										
Major Head 2047		Other Fiscal Services										
Sub Major Head 00												
Minor Head 103		Promotion of Small Savings										
1 Sub Head 99		National Savings Organisation Directorate										
Charged / Voted V												
NP	309.80	0.00	0.00	0.00	0.00	0.00	309.80	+200.25	23.80	133.35	+176.45	43.04
2 Sub Head 98		Collectorate										
Charged / Voted V												
NP	115.00	0.00	0.00	0.00	0.00	0.00	115.00	+77.59	10.76	48.17	+66.83	41.89
3 Sub Head 96		District Offices										
Charged / Voted V												
NP	557.96	0.00	0.00	0.00	0.00	0.00	557.96	+314.37	60.26	303.85	+254.11	54.46
4 Sub Head 95		Incentives to Officers										
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
5 Sub Head 93		Incentives to Agents, Individuals and Institutions										
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
6 Sub Head 88		Incentives to District Collectors										
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
7 Sub Head 87		Remuneration to National Savings/ SAS Agents for Additional Duties										
Charged / Voted V												
NP	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	+14,556.41	3,548.76	8,992.35	+11,007.65	44.96
8 Sub Head 86		Housing Scheme for the National Savings Agents without their own house										
Charged / Voted V												
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
9 Sub Head 85		Matching Contribution of State Government to the Welfare Fund of MPKBY/ SAS Agents										
Charged / Voted V												
NP	65.00	0.00	0.00	0.00	0.00	0.00	65.00	+44.00	14.75	35.75	+29.25	55.00
Minor Head 106		State Stamps Depot										
10 Sub Head 99		State Stamps Depot										
Charged / Voted V												
NP	233.03	0.00	0.00	0.00	0.00	0.00	233.03	+131.31	23.59	125.31	+107.72	53.77
Minor Head 911		Deduct-Recoveries of overpayments										
11 Sub Head 99		Recoveries of overpayments										

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 11												
Major Head 2047	Other Fiscal Services											
Sub Major Head 00												
Minor Head 911	Deduct-Recoveries of overpayments											
Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.24	0.00	-0.24	+0.24	0.00
Total Major Head2047												
Non Plan	21,285.30	0.00	0.00	0.00	0.00	0.00	21,285.30	+15,328.41	3,681.90	9,638.79	+11,646.51	45.28
Major Head 2053	District Administration											
Sub Major Head 00												
Minor Head 093	District Establishments											
1 Sub Head 99	Collectors and Magistrates											
Charged / Voted V												
NP	19,976.65	0.00	0.00	0.00	0.00	0.00	19,976.65	+11,429.76	1,975.17	10,522.06	+9,454.59	52.67
Charged / Voted C												
NP	9.00	0.00	0.00	0.00	0.00	0.00	9.00	+9.00	0.00	0.00	+9.00	0.00
2 Sub Head 98	Reorganisation of Villages, Taluks and Revenue Divisions in the State											
Charged / Voted V												
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
3 Sub Head 97	Special Land Assignment Unit for the regularisation of occupation of Forest Land prior to 1-1-1977											
Charged / Voted V												
NP	1,419.95	0.00	0.00	0.00	0.00	0.00	1,419.95	+848.16	141.55	713.34	+706.61	50.24
4 Sub Head 96	Recruitment Rallies for Defence Personnel											
Charged / Voted V												
NP	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
Charged / Voted C												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.88	0.00	-2.88	+2.88	0.00
5 Sub Head 95	Introduction of Revenue Card in the State											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 094	Other Establishments											
6 Sub Head 99	Taluk Offices											
Charged / Voted V												
NP	28,978.47	0.00	0.00	0.00	0.00	0.00	28,978.47	+16,406.85	2,923.02	15,494.64	+13,483.83	53.47
Charged / Voted C												
NP	2.83	0.00	0.00	0.00	0.00	0.00	2.83	+2.83	0.00	0.00	+2.83	0.00
7 Sub Head 98	Special Staff for Acquisition of Land for Railways											
Charged / Voted V												
NP	712.79	0.00	0.00	0.00	0.00	0.00	712.79	+442.61	53.77	323.95	+388.84	45.45

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 11												
Major Head 2053 District Administration												
Sub Major Head 00												
Minor Head 094 Other Establishments												
8 Sub Head 95 Special staff for revenue recovery due to Kerala State Financial Enterprises Limited												
Charged / Voted V												
NP	104.63	0.00	0.00	0.00	0.00	0.00	104.63	+63.49	9.64	50.78	+53.85	48.53
9 Sub Head 93 Special Staff for Recovery of Toddy Workers Welfare Fund Arrears												
Charged / Voted V												
NP	11.98	0.00	0.00	0.00	0.00	0.00	11.98	+5.69	1.23	7.52	+4.46	62.77
10 Sub Head 91 Special Staff for Land Acquisition Cases relating to Kasaragod Municipality												
Charged / Voted V												
NP	83.50	0.00	0.00	0.00	0.00	0.00	83.50	+47.60	9.05	44.95	+38.55	53.83
11 Sub Head 90 Special Staff for Recovery of Arrears due to the Kerala Financial Corporation												
Charged / Voted V												
NP	40.60	0.00	0.00	0.00	0.00	0.00	40.60	+18.74	6.28	28.14	+12.46	69.31
12 Sub Head 88 Special Staff for Land Acquisition for Indian Rare Earths												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
13 Sub Head 87 Special Staff for Land Acquisition for Cochin Refineries Limited												
Charged / Voted V												
NP	95.50	0.00	0.00	0.00	0.00	0.00	95.50	+95.50	0.00	0.00	+95.50	0.00
14 Sub Head 82 Special Staff for Kochi Airport Authority												
Charged / Voted V												
NP	47.15	0.00	0.00	0.00	0.00	0.00	47.15	+27.15	3.57	23.57	+23.58	49.99
15 Sub Head 81 Special Staff for Acquisition of Land for Integrated Township Project at Kanjikode, Palakkad												
Charged / Voted V												
NP	97.93	0.00	0.00	0.00	0.00	0.00	97.93	+56.72	11.99	53.20	+44.73	54.32
16 Sub Head 76 Special Staff for Acquisition of Land for International Airport, Thiruvananthapuram												
Charged / Voted V												
NP	164.67	0.00	0.00	0.00	0.00	0.00	164.67	+98.70	15.86	81.83	+82.84	49.69
17 Sub Head 74 Special Staff for Acquisition of Land for Greater Cochin Development Authority, Ernakulam District												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
18 Sub Head 73 Special Staff for Acquisition of Land for Airport, Kannur												
Charged / Voted V												
NP	348.52	0.00	0.00	0.00	0.00	0.00	348.52	+223.88	26.47	151.11	+197.41	43.36
19 Sub Head 65 Special Staff for Acquisition of Land for National Highway Development Project, Mannuthy												
Charged / Voted V												
NP	511.00	0.00	0.00	0.00	0.00	0.00	511.00	+268.60	54.16	296.56	+214.44	58.04

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 11												
Major Head 2053	District Administration											
Sub Major Head 00												
Minor Head 094	Other Establishments											
20 Sub Head 62	Land Conservation Unit for Cochin Devaswom Board											
Charged / Voted V												
NP 58.43	0.00	0.00	0.00	0.00	0.00	58.43	+35.28	4.85	28.00	+30.43	47.92
21 Sub Head 61	Special Staff for Acquisition of Land for Power Grid Corporation											
Charged / Voted V												
NP 266.98	0.00	0.00	0.00	0.00	0.00	266.98	+124.94	26.23	168.27	+98.71	63.03
22 Sub Head 60	Land Conservation Unit for Travancore Devaswom Board											
Charged / Voted V												
NP 45.62	0.00	0.00	0.00	0.00	0.00	45.62	+24.18	4.79	26.23	+19.39	57.50
23 Sub Head 57	Special Staff for Acquisition of Land for National Highway Authority of India											
Charged / Voted V												
NP 2,511.37	0.00	0.00	0.00	0.00	0.00	2,511.37	+1,360.69	268.45	1,419.13	+1,092.24	56.51
24 Sub Head 56	Special Staff for Acquisition of Land for Vizhinjam International Sea Port											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
25 Sub Head 55	Special Staff for Acquisition of Land for Karipur International Airport											
Charged / Voted V												
NP 81.47	0.00	0.00	0.00	0.00	0.00	81.47	+70.79	27.88	38.56	+42.91	47.33
26 Sub Head 53	Special Staff for Acquisition of Land for Kochi Metro Rail Company											
Charged / Voted V												
NP 243.31	0.00	0.00	0.00	0.00	0.00	243.31	+135.43	20.89	128.77	+114.54	52.92
27 Sub Head 51	Special Staff for Disaster Management											
Charged / Voted V												
NP 141.25	0.00	0.00	0.00	0.00	0.00	141.25	+96.47	9.70	54.48	+86.77	38.57
28 Sub Head 50	Disaster Management, Mitigation and Rehabilitation											
Charged / Voted V												
P 526.00	0.00	0.00	0.00	0.00	0.00	526.00	+410.91	46.82	161.91	+364.09	30.78
29 Sub Head 46	Institute of Land & Disaster Management - Grant-in-aid											
Charged / Voted V												
P 134.00	0.00	0.00	0.00	0.00	0.00	134.00	+134.00	0.00	0.00	+134.00	0.00
NP 76.17	0.00	0.00	0.00	0.00	0.00	76.17	+76.17	0.00	0.00	+76.17	0.00
30 Sub Head 45	Protection of Public Wealth - Kerala Land Bank Project											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+45.15	4.99	9.84	+40.16	19.68
31 Sub Head 44	Special staff for Acquistion of Land for International Research Institute of Ayurveda, Kannur											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 11												
Major Head 2053	District Administration											
Sub Major Head 00												
Minor Head 094	Other Establishments											
Sub Head 44	Special staff for Acquistion of Land for International Research Institute of Ayurveda, Kannur											
Charged / Voted V												
NP 55.02	0.00	0.00	0.00	0.00	0.00	55.02	+23.63	7.88	39.27	+15.75	71.37
32 Sub Head 43	Special Staff for Acquisition of Land for KIIFB											
Charged / Voted V												
NP 1,145.11	0.00	0.00	0.00	0.00	0.00	1,145.11	+588.73	149.26	705.64	+439.47	61.62
33 Sub Head 42	Kerala State Disaster Management Authority											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
34 Sub Head 41	Special Staff for Acquisition of Land for KINFRA											
Charged / Voted V												
NP 73.06	0.00	0.00	0.00	0.00	0.00	73.06	+3.38	18.70	88.38	-15.32	120.97
35 Sub Head 40	Assistance to Community Volunteer Corps (NPV)											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.47	2.90	4.37	-4.37	0.00
36 Sub Head 39	Special Staff for the Acquisition of the Private Estate inside the Forest Areas of the State											
Charged / Voted V												
NP 0.05	0.00	0.00	0.00	0.00	0.00	0.05	-32.46	6.92	39.43	-39.38	78,860.00
37 Sub Head 38	Establishment of Distrct/ Taluk EOC's											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
Minor Head 800	Other Expenditure											
38 Sub Head 99	Introduction of Revenue Card in the State											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
39 Sub Head 96	Special package announced for the development of Kumarakom Boat Jetty											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911	Deduct-Recoveries of overpayments											
40 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.23	-1.93	-4.15	+4.16	
Total Major Head 2053												
Plan 960.00	0.00	0.00	0.00	0.00	0.00	960.00	+840.07	51.81	171.74	+788.26	17.89
Non Plan 57,343.08	0.00	0.00	0.00	0.00	0.00	57,343.08	+32,594.01	5,780.21	30,529.28	+26,813.80	53.24
Major Head 2250	Other Social Services											
Sub Major Head 00												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 11												
Major Head 2250 Other Social Services												
Sub Major Head 00												
Minor Head 101 Donations for Charitable Purposes												
1 Sub Head 99 State Charities												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 102 Administration of Religious and Charitable Endowments Acts												
2 Sub Head 99 Administration of the Madras HR & CE Act, 1951												
Charged / Voted V												
NP	514.37	0.00	0.00	0.00	0.00	0.00	514.37	+306.39	45.60	253.58	+260.79	49.30
3 Sub Head 98 Kerala Devaswom Recruitment Board												
Charged / Voted V												
NP	190.14	0.00	0.00	0.00	0.00	0.00	190.14	+148.14	66.00	108.00	+82.14	56.80
Minor Head 103 Upkeep of Shrines, Temples etc.												
4 Sub Head 99 Contribution to Devaswom Fund and Sree Pandaravaka Fund												
Charged / Voted C												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	80.00	80.00	+20.00	80.00
5 Sub Head 98 Contribution to Cochin Devaswom Board												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
6 Sub Head 91 Government Contribution to the Welfare Fund for the Temple Employees and Executive Officers of the Temple in Malabar Area												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
7 Sub Head 89 Administrative Grant to WAKF Board												
Charged / Voted V												
NP	72.00	0.00	0.00	0.00	0.00	0.00	72.00	+72.00	0.00	0.00	+72.00	0.00
8 Sub Head 87 Malabar Devaswom Board												
Charged / Voted V												
NP	3,274.92	0.00	0.00	0.00	0.00	0.00	3,274.92	+2,599.32	672.03	1,347.63	+1,927.29	41.15
9 Sub Head 86 Monthly Allowance to Achara Sthanikar and Koladharis of Kavus of North Malabar												
Charged / Voted V												
NP	125.00	0.00	0.00	0.00	0.00	0.00	125.00	+125.00	0.00	0.00	+125.00	0.00
10 Sub Head 85 Setting up of a New Temple Art Institute under Malabar Devaswom Board												
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
11 Sub Head 84 Digital Archiving of Antiques and Artifacts at Sree Padmanabha Swamy Temple												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
12 Sub Head 83 Expert Committee on Sree Padmanabha Swamy Temple												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 11												
Major Head 2250	Other Social Services											
Sub Major Head 00												
Minor Head 103	Upkeep of Shrines, Temples etc.											
Sub Head 83	Expert Committee on Sree Padmanabha Swamy Temple											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
13 Sub Head 82	Vaikkam Kshethra Kala Peedom (One Time Assistance)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
14 Sub Head 81	Assistance to Kanichukulangara Temple for the Establishment of a Waste Treatment Plant											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
15 Sub Head 80	Protection of Kavus, Ponds and Altharas attached to Temples											
Charged / Voted V												
NP 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	25.00	25.00	+75.00	25.00
16 Sub Head 79	Survey of Waqf Properties in the State											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
17 Sub Head 78	Special Grant for Sabarimala Pilgrimage											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	1,000.00	1,000.00	-999.99	1,00,00,000.00
18 Sub Head 77	Special Assistance to Koodalmanikyam Devaswom in view of Lockdown due to Covid 19											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800	Other Expenditure											
19 Sub Head 99	Protection of Kavus, Ponds and Altharas attached to temples											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911	Deduct-Recoveries of overpayments											
20 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.04	0.00	-0.04	+0.04	0.00
Total Major Head2250												
Non Plan 4,396.52	0.00	0.00	0.00	0.00	0.00	4,396.52	+3,470.94	1,888.63	2,814.21	+1,582.31	64.01

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 12 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 12 Police												
Major Head 2055 Police												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Superintendence												
Charged / Voted V												
NP	8,127.72	0.00	0.00	0.00	0.00	0.00	8,127.72	+5,164.38	922.28	3,885.62	+4,242.10	47.81
Charged / Voted C												
NP	9.45	0.00	0.00	0.00	0.00	0.00	9.45	+9.45	1.00	1.00	+8.45	10.58
2 Sub Head 98 Advisory Board constituted under the Kerala Anti-Social Activities (Prevention) Act, 2007												
Charged / Voted V												
NP	149.49	0.00	0.00	0.00	0.00	0.00	149.49	+109.97	12.61	52.13	+97.36	34.87
3 Sub Head 97 Police Complaints Authority												
Charged / Voted V												
NP	168.36	0.00	0.00	0.00	0.00	0.00	168.36	+122.24	13.51	59.63	+108.73	35.42
4 Sub Head 94 District Police Complaints Authority												
Charged / Voted V												
NP	53.33	0.00	0.00	0.00	0.00	0.00	53.33	+39.88	3.18	16.63	+36.70	31.18
5 Sub Head 90 Scheme on gender awareness and gender friendly infrastructure facilities in Police Department												
Charged / Voted V												
P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+384.02	4.45	170.43	+379.57	30.99
6 Sub Head 87 Maintenance of Assets in Police Department - Expenditure met out of Asset Maintenance Fund												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 003 Education and Training												
7 Sub Head 99 Police Training Schools and Colleges												
Charged / Voted V												
NP	1,167.89	0.00	0.00	0.00	0.00	0.00	1,167.89	+662.92	104.11	609.08	+558.81	52.15
8 Sub Head 98 Kerala Police Academy												
Charged / Voted V												
NP	3,767.55	0.00	0.00	0.00	0.00	0.00	3,767.55	+2,178.62	347.98	1,936.91	+1,830.64	51.41
9 Sub Head 95 Police Training Schools and Colleges - In-service Cadets												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
10 Sub Head 94 Kerala Police Academy - In-service Cadets												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 12												
Major Head 2055 Police												
Sub Major Head 00												
Minor Head 003 Education and Training												
Sub Head 94 Kerala Police Academy - In-service Cadets												
Charged / Voted V												
NP	249.90	0.00	0.00	0.00	0.00	0.00	249.90	+11.80	61.72	299.82	-49.92	119.98
Minor Head 101 Criminal Investigation and Vigilance												
11 Sub Head 99 Crime Branch												
Charged / Voted V												
NP	10,105.38	0.00	0.00	0.00	0.00	0.00	10,105.38	+5,645.15	1,005.40	5,465.63	+4,639.75	54.09
Charged / Voted C												
NP	0.09	0.00	0.00	0.00	0.00	0.00	0.09	+0.09	0.00	0.00	+0.09	0.00
12 Sub Head 98 Special Branch C.I.D												
Charged / Voted V												
NP	12,781.32	0.00	0.00	0.00	0.00	0.00	12,781.32	+7,227.47	1,237.51	6,791.36	+5,989.96	53.14
13 Sub Head 96 Agency Charges for Immigration Wing of Airports and Seaports												
Charged / Voted V												
NP	14.68	0.00	0.00	0.00	0.00	0.00	14.68	+14.68	0.00	0.00	+14.68	0.00
14 Sub Head 93 Modernisation of Police Force-Criminal Investigation and Vigilance- CCTNS												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Minor Head 104 Special Police												
15 Sub Head 99 Armed Police												
Charged / Voted V												
NP	52,392.89	0.00	0.00	0.00	0.00	0.00	52,392.89	+31,381.24	5,308.76	26,320.41	+26,072.48	50.24
16 Sub Head 98 India Reserve Battalion												
Charged / Voted V												
NP	8,170.01	0.00	0.00	0.00	0.00	0.00	8,170.01	+4,464.80	809.54	4,514.75	+3,655.26	55.26
17 Sub Head 95 Kerala Anti Narcotic Special Action Force												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 107 Industrial Security Force												
18 Sub Head 99 State Industrial Security Force												
Charged / Voted V												
NP	4,407.75	0.00	0.00	0.00	0.00	0.00	4,407.75	+2,108.94	487.25	2,786.06	+1,621.69	63.21
Minor Head 108 State Headquarters Police												
19 Sub Head 99 Victim Compensation Fund												
Charged / Voted V												
NP	0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.03	0.00	0.00	+0.03	0.00
Minor Head 109 District Police												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 12												
Major Head 2055 Police												
Sub Major Head 00												
Minor Head 109 District Police												
20 Sub Head 99 District Force												
Charged / Voted V												
NP	3,00,405.92	0.00	0.00	0.00	0.00	0.00	3,00,405.92	+1,57,456.84	32,329.01	1,75,278.09	+1,25,127.83	58.35
Charged / Voted C												
NP	29.50	0.00	0.00	0.00	0.00	0.00	29.50	+29.84	-0.08	-0.42	+29.92	
21 Sub Head 92 Setting up of District Passport Cells												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
22 Sub Head 91 Unforeseen Expenditure in connection with Sabarimala Pilgrimage												
Charged / Voted V												
NP	0.02	0.00	0.00	0.00	0.00	0.00	0.02	-3.62	3.01	6.65	-6.63	33,250.00
Minor Head 111 Railway Police												
23 Sub Head 99 Railway Police												
Charged / Voted V												
NP	5,663.39	0.00	0.00	0.00	0.00	0.00	5,663.39	+2,970.86	580.46	3,272.99	+2,390.40	57.79
Minor Head 112 Harbour Police												
24 Sub Head 99 Cochin Harbour Police												
Charged / Voted V												
NP	452.39	0.00	0.00	0.00	0.00	0.00	452.39	+255.04	43.26	240.61	+211.78	53.19
25 Sub Head 98 Coastal Police Stations												
Charged / Voted V												
NP	5,487.81	0.00	0.00	0.00	0.00	0.00	5,487.81	+3,228.00	523.68	2,783.49	+2,704.32	50.72
Minor Head 113 Welfare of Police Personnel												
26 Sub Head 99 Welfare Grant												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
27 Sub Head 98 Sports Grant												
Charged / Voted V												
NP	9.90	0.00	0.00	0.00	0.00	0.00	9.90	+9.84	0.00	0.06	+9.84	0.61
28 Sub Head 97 Police Hospitals												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.93	2.75	2.82	+7.18	28.20
29 Sub Head 96 Police Welfare Measures												
Charged / Voted V												
NP	3.50	0.00	0.00	0.00	0.00	0.00	3.50	+3.45	0.00	0.05	+3.45	1.43
30 Sub Head 94 Police Welfare Fund												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 12												
Major Head 2055 Police												
Sub Major Head 00												
Minor Head 113 Welfare of Police Personnel												
Sub Head 94 Police Welfare Fund												
Charged / Voted V												
NP	10.80	0.00	0.00	0.00	0.00	0.00	10.80	+10.70	0.00	0.10	+10.70	0.93
31 Sub Head 93 Special Compensation to Professional Hazards												
Charged / Voted V												
NP	2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	0.00	0.00	+2.00	0.00
Minor Head 114 Wireless and Computers												
32 Sub Head 99 Wireless Unit												
Charged / Voted V												
NP	6,083.97	0.00	0.00	0.00	0.00	0.00	6,083.97	+3,423.02	611.33	3,272.28	+2,811.69	53.79
33 Sub Head 98 Computer Centre												
Charged / Voted V												
NP	1,736.15	0.00	0.00	0.00	0.00	0.00	1,736.15	+983.72	175.95	928.38	+807.77	53.47
Minor Head 115 Modernisation of Police Force												
34 Sub Head 99 Modernisation of Police Force												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.01	0.00	-0.01	+0.01	0.00
P	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+965.61	201.77	436.16	+763.84	36.35
35 Sub Head 98 Modernisation of Police Department												
Charged / Voted V												
P	8,948.39	0.00	0.00	0.00	0.00	0.00	8,948.39	+8,940.42	364.32	372.29	+8,576.10	4.16
Minor Head 116 Forensic Science												
36 Sub Head 99 Forensic Science												
Charged / Voted V												
NP	1,102.96	0.00	0.00	0.00	0.00	0.00	1,102.96	+589.67	122.70	635.99	+466.97	57.66
Minor Head 117 Internal Security												
37 Sub Head 99 Payment of cost for the deployment of police forces from other States												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
38 Sub Head 98 Security related expenditure for curbing Left Wing Extremism (60% CSS)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	0.00	0.00	+800.00	0.00
39 Sub Head 97 Special Infrastructure Scheme for Left wing Extremism affected States (CSS)												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+446.70	40.36	93.66	+406.34	18.73

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 12												
Major Head 2055 Police												
Sub Major Head 00												
Minor Head 117 Internal Security												
40 Sub Head 96 Kerala Anti Terror Squad												
Charged / Voted V												
NP	32.43	0.00	0.00	0.00	0.00	0.00	32.43	+30.42	3.51	5.52	+26.91	17.02
Minor Head 797 Transfer to Reserve Fund/Deposit Account												
41 Sub Head 99 Victim Compensation Fund												
Charged / Voted V												
NP	0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.03	0.00	0.00	+0.03	0.00
Minor Head 902 Deduct amount met from Asset Maintenance Fund												
42 Sub Head 00												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911 Deduct-Recoveries of overpayments												
43 Sub Head 99 Recoveries of overpayments												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.31	-0.07	-1.38	+1.38	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+34.02	-17.42	-51.43	+51.44	
Charged / Voted C												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+7.94	-1.89	-9.83	+9.83	0.00
Total Major Head 2055												
Plan	12,498.39	0.00	0.00	0.00	0.00	0.00	12,498.39	+12,036.76	610.90	1,072.53	+11,425.86	8.58
Non Plan	4,22,596.68	0.00	0.00	0.00	0.00	0.00	4,22,596.68	+2,28,141.48	44,710.43	2,39,165.63	+1,83,431.05	56.59
Major Head 2062 Vigilance												
Sub Major Head 00												
Minor Head 103 Lokayukta/Up-Lokayukta												
1 Sub Head 99 The Kerala Lokayukta, 1998												
Charged / Voted C												
NP	643.79	0.00	0.00	0.00	0.00	0.00	643.79	+428.04	51.71	267.46	+376.33	41.54
Minor Head 104 Vigilance Commission of State/UT												
2 Sub Head 99 Vigilance												
Charged / Voted V												
NP	10,062.92	0.00	0.00	0.00	0.00	0.00	10,062.92	+5,772.94	971.72	5,261.70	+4,801.22	52.29
3 Sub Head 98 Modernisation of Vigilance Department												
Charged / Voted V												
P	488.00	0.00	0.00	0.00	0.00	0.00	488.00	+486.78	63.07	64.29	+423.71	13.17
Minor Head 105 Other Vigilance Agencies												
4 Sub Head 99 Vigilance Tribunal												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 12												
Major Head 2062 Vigilance												
Sub Major Head 00												
Minor Head 105 Other Vigilance Agencies												
Sub Head 99 Vigilance Tribunal												
Charged / Voted V												
NP	128.87	0.00	0.00	0.00	0.00	0.00	128.87	+77.36	11.89	63.40	+65.47	49.20
5 Sub Head 98 Additional Vigilance Tribunal, Kozhiklode												
Charged / Voted V												
NP	119.99	0.00	0.00	0.00	0.00	0.00	119.99	+73.27	9.93	56.65	+63.34	47.21
6 Sub Head 97 Enquiry Commissioner and Special Judge, Trissur												
Charged / Voted V												
NP	101.58	0.00	0.00	0.00	0.00	0.00	101.58	+63.30	9.63	47.91	+53.67	47.16
7 Sub Head 96 Enquiry Commissioner and Special Judge, Thiruvananthapuram												
Charged / Voted V												
NP	112.36	0.00	0.00	0.00	0.00	0.00	112.36	+58.67	12.99	66.68	+45.68	59.34
8 Sub Head 95 Enquiry Commissioner and Special Judge, Kozhikode												
Charged / Voted V												
NP	125.33	0.00	0.00	0.00	0.00	0.00	125.33	+78.00	12.54	59.87	+65.46	47.77
9 Sub Head 94 Enquiry Commissioner and Special Judge, Kottayam												
Charged / Voted V												
NP	114.16	0.00	0.00	0.00	0.00	0.00	114.16	+68.81	8.69	54.04	+60.12	47.34
10 Sub Head 90 Enquiry Commissioner and Special Judge, Muvattupuzha												
Charged / Voted V												
NP	95.50	0.00	0.00	0.00	0.00	0.00	95.50	+59.38	10.29	46.41	+49.09	48.60
11 Sub Head 89 Enquiry Commissioner and Special Judge, Thalasserry												
Charged / Voted V												
NP	103.55	0.00	0.00	0.00	0.00	0.00	103.55	+64.08	9.27	48.74	+54.81	47.07
Minor Head 911 Deduct Recoveries of Over payments												
12 Sub Head 99 Recoveries of Over payments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.02	-0.04	-0.05	+0.06	
Total Major Head 2062												
Plan	488.00	0.00	0.00	0.00	0.00	0.00	488.00	+486.78	63.07	64.29	+423.71	13.17
Non Plan	11,608.05	0.00	0.00	0.00	0.00	0.00	11,608.05	+6,743.85	1,108.67	5,972.87	+5,635.18	51.45
Major Head 4055 Capital Outlay On Police												
Sub Major Head 00												
Minor Head 207 State Police												
1 Sub Head 97 Other Buildings												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.18	0.00	-0.18	+0.18	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 12												
Major Head 4055	Capital Outlay On Police											
Sub Major Head 00												
Minor Head 207	State Police											
Sub Head 97	Other Buildings											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
2 Sub Head 96	New Police Stations											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
3 Sub Head 94	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS)											
Charged / Voted V												
NP 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
4 Sub Head 92	Modernisation of Police Department											
Charged / Voted V												
P 5,451.61	0.00	0.00	0.00	0.00	0.00	5,451.61	+5,409.39	126.55	168.77	+5,282.84	3.10
5 Sub Head 91	Construction of Coastal Police Headquarters											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
6 Sub Head 90	Purchase of land for construction of Police Stations, Quarters and other buildings											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
7 Sub Head 89	Construction of Police Headquarters Building											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 208	Special Police											
8 Sub Head 98	Construction of buildings for India Reserve Battalion											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 211	Police Housing											
9 Sub Head 97	Modernisation of Police Force											
Charged / Voted V												
NP 0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
Minor Head 911												
10 Sub Head 00												
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.07	0.00	-0.06	+0.07	
Total Major Head 4055												
Plan 5,451.61	0.00	0.00	0.00	0.00	0.00	5,451.61	+5,409.57	126.55	168.59	+5,283.02	3.09
Non Plan 25.08	0.00	0.00	0.00	0.00	0.00	25.08	+25.08	0.00	0.00	+25.08	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 13 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 13 Jails												
Major Head 2056 Jails												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Superintendence												
Charged / Voted V												
NP	549.01	0.00	0.00	0.00	0.00	0.00	549.01	+332.22	56.39	273.18	+275.83	49.76
2 Sub Head 98 Modernisation of Prisons												
Charged / Voted V												
NP	645.72	0.00	0.00	0.00	0.00	0.00	645.72	+406.03	57.30	296.99	+348.73	45.99
P	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,100.00	0.00	0.00	+1,100.00	0.00
3 Sub Head 90 State Institute of Correctional Administration												
Charged / Voted V												
NP	124.64	0.00	0.00	0.00	0.00	0.00	124.64	+12.97	29.41	141.08	-16.44	113.19
4 Sub Head 89 Implementation of Tetra Communication System in Central Prisons												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 101 Jails												
5 Sub Head 99 Jails												
Charged / Voted V												
NP	15,323.71	0.00	0.00	0.00	0.00	0.00	15,323.71	+8,905.05	1,601.77	8,020.43	+7,303.28	52.34
6 Sub Head 97 Jail Officers Training School in the Southern Zone Contributions												
Charged / Voted V												
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
Minor Head 102 Jail Manufactures												
7 Sub Head 99 Jail Manufactures												
Charged / Voted V												
NP	229.25	0.00	0.00	0.00	0.00	0.00	229.25	+149.55	23.29	102.99	+126.26	44.92
Minor Head 800 Other Expenditure												
8 Sub Head 99 State Institute of Correctional Administration												
Charged / Voted V												
NP	0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.03	0.00	0.00	+0.03	0.00
Minor Head 911 Deduct-Recoveries of overpayments												
9 Sub Head 99 Recoveries of overpayments												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+12.17	-1.05	-13.22	+13.22	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 13												
Major Head 2056 Jails												
Sub Major Head 00												
Minor Head 911 Deduct-Recoveries of overpayments												
Sub Head 99 Recoveries of overpayments												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.02	0.00	-0.02	+0.02	0.00
Total Major Head2056												
Plan	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,100.00	0.00	0.00	+1,100.00	0.00
Non Plan	16,897.37	0.00	0.00	0.00	0.00	0.00	16,897.37	+9,830.86	1,768.16	8,834.67	+8,062.70	52.28

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 14 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 14 Stationery And Printing And Other Administrative Services												
Major Head 2058 Stationery And Printing												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Direction												
Charged / Voted V												
NP	1,554.31	0.00	0.00	0.00	0.00	0.00	1,554.31	+883.02	156.39	827.68	+726.63	53.25
2 Sub Head 92 Modernisation of Stationery Department												
Charged / Voted V												
P	32.00	0.00	0.00	0.00	0.00	0.00	32.00	+32.00	0.00	0.00	+32.00	0.00
Minor Head 101 Purchase and Supply of Stationery Stores												
3 Sub Head 99 Purchase and Supply of Stationery Stores												
Charged / Voted V												
NP	2,580.60	0.00	0.00	0.00	0.00	0.00	2,580.60	+2,417.88	22.04	184.76	+2,395.84	7.16
Minor Head 103 Government Presses												
4 Sub Head 99 Government Presses												
Charged / Voted V												
NP	14,482.24	0.00	0.00	0.00	0.00	0.00	14,482.24	+9,194.18	1,624.66	6,912.72	+7,569.52	47.73
Charged / Voted C												
NP	14.72	0.00	0.00	0.00	0.00	0.00	14.72	+14.72	0.00	0.00	+14.72	0.00
5 Sub Head 98 Engaging Apprentices in the Government Presses												
Charged / Voted V												
NP	8.00	0.00	0.00	0.00	0.00	0.00	8.00	+7.39	0.00	0.61	+7.39	7.63
Minor Head 104 Cost of printing by other sources												
6 Sub Head 99 Printing at Private Presses												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911 Deduct-Recoveries of Overpayments												
7 Sub Head 99 Deduct-Recoveries of Overpayments												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.15	-0.69	-0.84	+0.84	0.00
Total Major Head 2058												
Plan	32.00	0.00	0.00	0.00	0.00	0.00	32.00	+32.00	0.00	0.00	+32.00	0.00
Non Plan	18,639.88	0.00	0.00	0.00	0.00	0.00	18,639.88	+12,517.21	1,803.10	7,925.77	+10,714.11	42.52
Major Head 2070 Other Administrative Services												
Sub Major Head 00												
Minor Head 003 Training												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 14												
Major Head 2070	Other Administrative Services											
Sub Major Head 00												
Minor Head 003	Training											
1 Sub Head 99	Training of All India Service Probationers											
Charged / Voted V												
NP	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	4.38	4.38	+25.62	14.60
2 Sub Head 98	Subscription to the Indian Institute of Public Administration											
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
3 Sub Head 97	Institute of Management in Government - Grant-in-aid											
Charged / Voted V												
P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+412.50	0.00	137.50	+412.50	25.00
NP	737.96	0.00	0.00	0.00	0.00	0.00	737.96	+553.47	0.00	184.49	+553.47	25.00
Minor Head 105	Special Commissions of Inquiry											
4 Sub Head 96	State Level Committee to deal with problems of Linguistic Minorities											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	0.95	0.95	-0.95	0.00
5 Sub Head 40	Commission to enquire into the custodial deaths and excesses which happened in the state during the Period from 1-4-2006 to 16-8-2											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.29	0.00	0.29	-0.29	0.00
Minor Head 106	Civil Defence											
6 Sub Head 99	Civil Defence											
Charged / Voted V												
NP	73.35	0.00	0.00	0.00	0.00	0.00	73.35	+40.52	7.99	40.82	+32.53	55.65
7 Sub Head 96	Civil Defence Institute											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
8 Sub Head 95	Other Disaster Management Projects (including School Safety)											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
9 Sub Head 94	Strengthening of of Civil Defence											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 107	Home Guards											
10 Sub Head 99	Home Guards											
Charged / Voted V												
NP	6,895.00	0.00	0.00	0.00	0.00	0.00	6,895.00	+4,248.32	709.11	3,355.79	+3,539.21	48.67
Minor Head 108	Fire Protection and Control											
11 Sub Head 99	Direction and Administration											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 14												
Major Head 2070	Other Administrative Services											
Sub Major Head 00												
Minor Head 108	Fire Protection and Control											
Sub Head 99	Direction and Administration											
Charged / Voted V												
NP 450.15	0.00	0.00	0.00	0.00	0.00	450.15	+260.26	42.45	232.34	+217.81	51.61
12 Sub Head 98	Protection and Control											
Charged / Voted V												
NP 30,843.18	0.00	0.00	0.00	0.00	0.00	30,843.18	+17,552.89	3,081.28	16,371.57	+14,471.61	53.08
13 Sub Head 97	Training											
Charged / Voted V												
NP 296.37	0.00	0.00	0.00	0.00	0.00	296.37	+120.03	39.25	215.59	+80.78	72.74
14 Sub Head 96	Other Expenditure											
Charged / Voted V												
NP 1.91	0.00	0.00	0.00	0.00	0.00	1.91	+1.91	0.00	0.00	+1.91	0.00
15 Sub Head 94	Modernisation of Fire Force											
Charged / Voted V												
P 6,500.00	0.00	0.00	0.00	0.00	0.00	6,500.00	+6,075.85	971.72	1,395.87	+5,104.13	21.47
16 Sub Head 91	Maintenance of Assets in Fire and Rescue Service - Expenditure met out of Asset Maintenance Fund											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
17 Sub Head 87	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 113	Narcotics Control											
18 Sub Head 99	Advisory Board under the Prevention of Illicit Traffic in Narcotic Drugs and Psychotropic Substance Act 1988											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 119	Official Language											
19 Sub Head 98	Language Commission											
Charged / Voted V												
NP 312.23	0.00	0.00	0.00	0.00	0.00	312.23	+185.70	31.05	157.58	+154.65	50.47
20 Sub Head 97	Implementation of Official Language											
Charged / Voted V												
NP 5.57	0.00	0.00	0.00	0.00	0.00	5.57	+4.96	0.17	0.78	+4.79	14.00
Minor Head 902	Deduct amount met from Asset Maintenance Fund											
21 Sub Head 99	Deduct amount met from Asset Maintenance Fund											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
Minor Head 911	Deduct-Recoveries of Overpayments											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 14												
Major Head 2070	Other Administrative Services											
Sub Major Head 00												
Minor Head 911	Deduct-Recoveries of Overpayments											
22 Sub Head 99	Deduct-Recoveries of Overpayments											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.63	-0.17	-1.80	+1.80	0.00
Total Major Head 2070												
Plan	7,100.00	0.00	0.00	0.00	0.00	0.00	7,100.00	+6,538.35	971.72	1,533.37	+5,566.63	21.60
Non Plan	39,651.26	0.00	0.00	0.00	0.00	0.00	39,651.26	+23,003.32	3,916.63	20,564.57	+19,086.69	51.86
Major Head 4058	Capital Outlay On Stationery And Printing											
Sub Major Head 00												
Minor Head 103	Government Presses											
1 Sub Head 99	Construction of buildings for Government Presses											
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+149.01	0.00	0.99	+149.01	0.66
2 Sub Head 95	Modernisation of Government Presses											
Charged / Voted V												
P	650.00	0.00	0.00	0.00	0.00	0.00	650.00	+650.00	0.00	0.00	+650.00	0.00
Minor Head 800	Other Expenditure											
3 Sub Head 97	Construction of Unit Offices/Purchase of Land											
Charged / Voted V												
P	88.00	0.00	0.00	0.00	0.00	0.00	88.00	+88.00	0.00	0.00	+88.00	0.00
Total Major Head 4058												
Plan	888.00	0.00	0.00	0.00	0.00	0.00	888.00	+887.01	0.00	0.99	+887.01	0.11

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 15 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15 Public Works												
Major Head 2059 Public Works												
Sub Major Head 01 Office Buildings												
Minor Head 051 Construction												
1 Sub Head 99 State Legislature												
Charged / Voted V												
NP	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
2 Sub Head 98 Administration of Justice												
Charged / Voted V												
NP	18.00	0.00	0.00	0.00	0.00	0.00	18.00	+18.00	0.00	0.00	+18.00	0.00
3 Sub Head 97 Elections												
Charged / Voted V												
NP	1.10	0.00	0.00	0.00	0.00	0.00	1.10	+1.10	0.00	0.00	+1.10	0.00
4 Sub Head 96 Land Revenue												
Charged / Voted V												
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
5 Sub Head 95 Stamps and Registration												
Charged / Voted V												
NP	0.90	0.00	0.00	0.00	0.00	0.00	0.90	+0.90	0.00	0.00	+0.90	0.00
6 Sub Head 94 State Excise												
Charged / Voted V												
NP	0.75	0.00	0.00	0.00	0.00	0.00	0.75	+0.75	0.00	0.00	+0.75	0.00
7 Sub Head 93 Sales Tax												
Charged / Voted V												
NP	0.40	0.00	0.00	0.00	0.00	0.00	0.40	+0.40	0.00	0.00	+0.40	0.00
8 Sub Head 92 Public Service Commission												
Charged / Voted V												
NP	0.40	0.00	0.00	0.00	0.00	0.00	0.40	+0.40	0.00	0.00	+0.40	0.00
9 Sub Head 91 Secretariat General Service												
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
10 Sub Head 90 Treasury and Accounts Administration												
Charged / Voted V												
NP	0.40	0.00	0.00	0.00	0.00	0.00	0.40	+0.40	0.00	0.00	+0.40	0.00
11 Sub Head 89 Police												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 2059 Public Works												
Sub Major Head 01 Office Buildings												
Minor Head 051 Construction												
Sub Head 89 Police												
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
12 Sub Head 88 Jails												
Charged / Voted V												
NP	0.09	0.00	0.00	0.00	0.00	0.00	0.09	+0.09	0.00	0.00	+0.09	0.00
13 Sub Head 87 Stationery and Printing												
Charged / Voted V												
NP	0.45	0.00	0.00	0.00	0.00	0.00	0.45	+0.45	0.00	0.00	+0.45	0.00
14 Sub Head 86 Public Works (Civil Works)												
Charged / Voted V												
NP	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+81.09	9.28	48.19	+71.81	40.16
15 Sub Head 85 Fire Protection and Control												
Charged / Voted V												
NP	1.80	0.00	0.00	0.00	0.00	0.00	1.80	+1.80	0.00	0.00	+1.80	0.00
16 Sub Head 84 Education												
Charged / Voted V												
NP	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
Minor Head 053 Maintenance and Repairs												
17 Sub Head 99 Maintenance and Repairs of Office Buildings												
Charged / Voted V												
NP	2,153.45	0.00	0.00	0.00	0.00	0.00	2,153.45	+1,518.76	289.32	924.01	+1,229.44	42.91
18 Sub Head 98 Electrical Maintenance												
Charged / Voted V												
NP	270.00	0.00	0.00	0.00	0.00	0.00	270.00	+201.05	14.11	83.06	+186.94	30.76
19 Sub Head 97 Maintenance of Government Office Buildings in Trivandrum City												
Charged / Voted V												
NP	360.00	0.00	0.00	0.00	0.00	0.00	360.00	+300.14	28.12	87.98	+272.02	24.44
Charged / Voted C												
NP	0.81	0.00	0.00	0.00	0.00	0.00	0.81	-4.94	0.00	5.75	-4.94	709.88
20 Sub Head 96 Maintenance and Repairs (Civil and Electrical) of Secretariat												
Charged / Voted V												
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+158.73	9.60	50.87	+149.13	25.44
21 Sub Head 95 Maintenance and Repairs (Civil and Electrical) of the Legislative Complex												
Charged / Voted V												
NP	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+251.02	0.00	48.98	+251.02	16.33

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 2059 Public Works												
Sub Major Head 01 Office Buildings												
Minor Head 053 Maintenance and Repairs												
22 Sub Head 94 Electronic Maintenance												
Charged / Voted V												
NP	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+89.67	0.00	60.33	+89.67	40.22
Sub Major Head 60 Other Buildings												
Minor Head 051 Construction												
23 Sub Head 99 State Legislature												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
24 Sub Head 98 Administration of Justice												
Charged / Voted V												
NP	252.00	0.00	0.00	0.00	0.00	0.00	252.00	+227.70	0.00	24.30	+227.70	9.64
25 Sub Head 96 Land Revenue												
Charged / Voted V												
NP	2.70	0.00	0.00	0.00	0.00	0.00	2.70	+2.70	0.00	0.00	+2.70	0.00
26 Sub Head 95 Stamps and Registration												
Charged / Voted V												
NP	1.30	0.00	0.00	0.00	0.00	0.00	1.30	+1.30	0.00	0.00	+1.30	0.00
27 Sub Head 93 Sales Tax												
Charged / Voted V												
NP	0.15	0.00	0.00	0.00	0.00	0.00	0.15	+0.15	0.00	0.00	+0.15	0.00
28 Sub Head 89 Police												
Charged / Voted V												
NP	22.50	0.00	0.00	0.00	0.00	0.00	22.50	+22.50	0.00	0.00	+22.50	0.00
29 Sub Head 88 Jails												
Charged / Voted V												
NP	0.27	0.00	0.00	0.00	0.00	0.00	0.27	+0.27	0.00	0.00	+0.27	0.00
30 Sub Head 87 Stationery and Printing												
Charged / Voted V												
NP	0.22	0.00	0.00	0.00	0.00	0.00	0.22	+0.22	0.00	0.00	+0.22	0.00
31 Sub Head 86 Public Works (Civil Works)												
Charged / Voted V												
NP	545.00	0.00	0.00	0.00	0.00	0.00	545.00	+423.61	59.68	181.07	+363.93	33.22
32 Sub Head 83 Kerala House,New Delhi												
Charged / Voted V												
NP	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+180.00	0.38	0.38	+179.62	0.21
Minor Head 053 Maintenance and Repairs												
33 Sub Head 99 Maintenance and Repairs of other Buildings												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 2059 Public Works												
Sub Major Head 60 Other Buildings												
Minor Head 053 Maintenance and Repairs												
Sub Head 99 Maintenance and Repairs of other Buildings												
Charged / Voted V												
NP	3,213.83	0.00	0.00	0.00	0.00	0.00	3,213.83	+2,444.49	263.67	1,033.01	+2,180.82	32.14
34 Sub Head 98 Electrical Maintenance												
Charged / Voted V												
NP	650.00	0.00	0.00	0.00	0.00	0.00	650.00	+470.13	43.53	223.40	+426.60	34.37
35 Sub Head 97 Maintenance of other Government Buildings in Thiruvananthapuram City												
Charged / Voted V												
NP	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+543.24	63.35	220.11	+479.89	31.44
Charged / Voted C												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.14	0.00	1.14	-1.14	0.00
36 Sub Head 96 Maintenance and Repairs of Buildings constructed under Family Welfare Programme												
Charged / Voted V												
NP	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+71.73	0.00	3.27	+71.73	4.36
37 Sub Head 95 Maintenance and Repairs of Sainik School, Kazhakuttom												
Charged / Voted V												
NP	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+96.27	33.55	47.28	+62.72	42.98
38 Sub Head 94 Electronic Maintenance												
Charged / Voted V												
NP	55.00	0.00	0.00	0.00	0.00	0.00	55.00	+46.86	0.00	8.14	+46.86	14.80
39 Sub Head 93 Basic Amenities to Public												
Charged / Voted V												
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
Sub Major Head 80 General												
Minor Head 001 Direction and Administration												
40 Sub Head 99 Direction												
Charged / Voted V												
NP	1,739.97	0.00	0.00	0.00	0.00	0.00	1,739.97	+1,011.29	170.34	899.02	+840.95	51.67
41 Sub Head 98 Supervision												
Charged / Voted V												
NP	1,012.75	0.00	0.00	0.00	0.00	0.00	1,012.75	+599.91	101.36	514.20	+498.55	50.77
42 Sub Head 97 Execution												
Charged / Voted V												
NP	20,411.46	0.00	0.00	0.00	0.00	0.00	20,411.46	+11,968.31	2,081.08	10,524.23	+9,887.23	51.56
43 Sub Head 05 Transfer of Establishment Charges on percentage basis to '4059 Capital Outlay on Public Works'												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 2059	Public Works											
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
Sub Head 05	Transfer of Establishment Charges on percentage basis to '4059 Capital Outlay on Public Works'											
Charged / Voted V												
NP	1,483.39	0.00	0.00	0.00	0.00	0.00	1,483.39	+1,483.39	0.00	0.00	+1,483.39	0.00
44 Sub Head 04	Transfer of Establishment Charges on percentage basis to '4216 Capital Outlay on Housing'											
Charged / Voted V												
NP	396.71	0.00	0.00	0.00	0.00	0.00	396.71	+396.71	0.00	0.00	+396.71	0.00
45 Sub Head 03	Transfer of Establishment Charges on percentage basis to '2216 Housing'											
Charged / Voted V												
NP	402.97	0.00	0.00	0.00	0.00	0.00	402.97	+402.97	0.00	0.00	+402.97	0.00
46 Sub Head 02	Transfer of Establishment Charges on percentage basis to Other Major Capital Heads											
Charged / Voted V												
NP	4,327.14	0.00	0.00	0.00	0.00	0.00	4,327.14	+4,327.14	0.00	0.00	+4,327.14	0.00
Minor Head 003	Training											
47 Sub Head 99	Training of Divisional Accountants											
Charged / Voted V												
NP	166.78	0.00	0.00	0.00	0.00	0.00	166.78	+158.05	2.09	10.82	+155.96	6.49
Minor Head 052	Machinery and Equipment											
48 Sub Head 99	New Supplies											
Charged / Voted V												
NP	1.80	0.00	0.00	0.00	0.00	0.00	1.80	+1.80	0.00	0.00	+1.80	0.00
49 Sub Head 05	Transfer of Tools and Plant Charges on percentage basis to '4059 Capital Outlay on Public Works'											
Charged / Voted V												
NP	103.79	0.00	0.00	0.00	0.00	0.00	103.79	+103.79	0.00	0.00	+103.79	0.00
50 Sub Head 04	Transfer of Tools and Plant Charges on percentage basis to '4216 Capital Outlay on Housing'											
Charged / Voted V												
NP	27.77	0.00	0.00	0.00	0.00	0.00	27.77	+27.77	0.00	0.00	+27.77	0.00
51 Sub Head 03	Transfer of Tools and Plant Charges on percentage basis to '2216 Housing'											
Charged / Voted V												
NP	28.21	0.00	0.00	0.00	0.00	0.00	28.21	+28.21	0.00	0.00	+28.21	0.00
52 Sub Head 02	Transfer of Tools and Plant Charges on percentage basis to Other Major Capital Heads											
Charged / Voted V												
NP	302.56	0.00	0.00	0.00	0.00	0.00	302.56	+302.56	0.00	0.00	+302.56	0.00
Minor Head 053	Maintenance and Repairs											
53 Sub Head 99	Maintenance and Repairs of Buildings											
Charged / Voted V												
NP	1,796.50	0.00	0.00	0.00	0.00	0.00	1,796.50	+1,461.67	121.75	456.58	+1,339.92	25.41
Charged / Voted C												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 2059 Public Works												
Sub Major Head 80 General												
Minor Head 053 Maintenance and Repairs												
Sub Head 99 Maintenance and Repairs of Buildings												
Charged / Voted C												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	-5.13	0.00	6.13	-5.13	613.00
54 Sub Head 98 Electrical Maintenance												
Charged / Voted V												
NP	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+95.18	2.55	17.37	+92.63	15.79
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
55 Sub Head 97 Maintenance and Furnishing of Raj Bhavan												
Charged / Voted C												
NP	165.00	0.00	0.00	0.00	0.00	0.00	165.00	+133.39	8.86	40.47	+124.53	24.53
56 Sub Head 96 Maintenance of Government Building in Trivandrum City												
Charged / Voted V												
NP	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+76.63	0.00	3.37	+76.63	4.21
Charged / Voted C												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
57 Sub Head 95 Repairs												
Charged / Voted C												
NP	2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	0.00	0.00	+2.00	0.00
58 Sub Head 92 Kerala House, New Delhi												
Charged / Voted V												
NP	9.00	0.00	0.00	0.00	0.00	0.00	9.00	+8.93	0.00	0.07	+8.93	0.78
59 Sub Head 91 Electronic Maintenance												
Charged / Voted V												
NP	13.00	0.00	0.00	0.00	0.00	0.00	13.00	+9.81	0.00	3.19	+9.81	24.54
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
60 Sub Head 90 Flood Damage Repairs												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 799 Suspense												
61 Sub Head 99 Stock												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
62 Sub Head 97 Miscellaneous Works Advance												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 2059	Public Works											
Sub Major Head 80	General											
Minor Head 799	Suspense											
Sub Head 97	Miscellaneous Works Advance											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
63 Sub Head 95	Deduct-amount creditable under issues to revenue heads within the Grant											
Charged / Voted V												
NP -0.02	0.00	0.00	0.00	0.00	0.00	-0.02	+4.32	0.00	-4.34	+4.32	21,700.00	
64 Sub Head 05	Suspense issues to Capital Heads											
Charged / Voted V												
NP 0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00	
Minor Head 800	Other Expenditure											
65 Sub Head 99	Properties Leased out at Subsidised or Concessional Rates of Rent											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
66 Sub Head 98	Loss on Stock											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
67 Sub Head 97	Machinery Hired out at Subsidised or Concessional Rates											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
68 Sub Head 93	Bill Discounting Charges											
Charged / Voted V												
NP 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+211.52	0.00	38.48	+211.52	15.39	
Minor Head 911	Deduct-Recoveries and Reductions adjusted in Accounts as Reduction of Expenditure											
69 Sub Head 88	Recoveries of overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.55	-0.53	-3.07	+3.08		
Total Major Head2059												
Non Plan 36,195.34	0.00	0.00	0.00	0.00	0.00	36,195.34	+23,937.13	3,302.63	15,560.84	+20,634.50	42.99	
Major Head 3054	Roads And Bridges											
Sub Major Head 01	National Highways											
Minor Head 001	Direction and Administration											
1 Sub Head 99	Chief Engineer, National Highway											
Charged / Voted V												
NP 730.40	0.00	0.00	0.00	0.00	0.00	730.40	+461.45	71.31	340.26	+390.14	46.59	
2 Sub Head 98	Supervision and Execution											
Charged / Voted V												
NP 6,776.10	0.00	0.00	0.00	0.00	0.00	6,776.10	+4,455.72	579.40	2,899.78	+3,876.32	42.79	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 3054 Roads And Bridges												
Sub Major Head 01 National Highways												
Minor Head 001 Direction and Administration												
Sub Head 98 Supervision and Execution												
Charged / Voted C												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 337 Road Works												
3 Sub Head 99 Urgent Repairs to National Highway Stretches in the State												
Charged / Voted V												
NP	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+464.83	40.24	125.41	+424.59	22.80
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800 Other Expenditure												
4 Sub Head 99 National Highways within Municipal Reach - Maintenance												
Charged / Voted V												
NP	44.00	0.00	0.00	0.00	0.00	0.00	44.00	+44.00	0.00	0.00	+44.00	0.00
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
5 Sub Head 97 Expenditure Met on National Highways Maintenance Disallowed by PAO (NH)-Writeback to State Government Acccount												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
6 Sub Head 96 Investigation and Planning Works												
Charged / Voted V												
P	82.37	0.00	0.00	0.00	0.00	0.00	82.37	+82.37	0.00	0.00	+82.37	0.00
Minor Head 911 Deduct Recoveries of Overpayments												
7 Sub Head 99 Deduct Recoveries of Overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.69	0.00	-0.68	+0.69	
8 Sub Head 98 Amount Resumed from Special Treasuries Savings Bank												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 03 State Highways												
Minor Head 102 Bridges												
9 Sub Head 99 Ordinary Repairs												
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+87.21	43.20	55.99	+44.01	55.99
10 Sub Head 98 Flood Damage repairs												
Charged / Voted V												
NP	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	8.30	8.30	+31.70	20.75
Minor Head 103 Maintenance and Repairs												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 3054 Roads And Bridges												
Sub Major Head 03 State Highways												
Minor Head 103 Maintenance and Repairs												
11 Sub Head 98 Maintenance and Repairs of State Highways (XIII FC Recommendation)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 337 Road Works												
12 Sub Head 99 Ordinary Repairs												
Charged / Voted V												
NP	24,500.00	0.00	0.00	0.00	0.00	0.00	24,500.00	+21,506.80	1,519.41	4,512.61	+19,987.39	18.42
Charged / Voted C												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
13 Sub Head 98 Renewals of Communications												
Charged / Voted V												
NP	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	+11,806.80	37.74	230.94	+11,769.06	1.92
Charged / Voted C												
NP	6.00	0.00	0.00	0.00	0.00	0.00	6.00	+6.00	0.00	0.00	+6.00	0.00
14 Sub Head 97 Special Repairs to Communications												
Charged / Voted V												
NP	3,850.00	0.00	0.00	0.00	0.00	0.00	3,850.00	+3,380.20	442.14	911.94	+2,938.06	23.69
Charged / Voted C												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
15 Sub Head 96 Flood Damage Repairs												
Charged / Voted V												
NP	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	-1,848.11	5,262.08	14,610.19	-7,110.19	194.80
16 Sub Head 95 Works in Connection with Visit of VIPs and Republic/Independence Day Celebrations												
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+434.76	11.68	76.92	+423.08	15.38
17 Sub Head 94 Maintenance of Roads within the City Units												
Charged / Voted V												
NP	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	26.46	26.46	+723.54	3.53
18 Sub Head 93 Sabarimala Works												
Charged / Voted V												
NP	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+5,496.24	28.90	532.66	+5,467.34	8.88
19 Sub Head 92 Kerala Road Fund												
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 3054 Roads And Bridges												
Sub Major Head 04 District And Other Roads												
Minor Head 105 Maintenance and Repairs												
20 Sub Head 98 Maintenance and Repairs (XIII FC Recommendation)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 196 Assistance to District Panchayats												
21 Sub Head 39 One Time Assistance for Maintenance of Rural Roads												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 198 Assistance to Village Panchayats												
22 Sub Head 39 One Time Assistance for Maintenance of Rural Roads												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 80 General												
Minor Head 001 Direction and Administration												
23 Sub Head 99 Direction												
Charged / Voted V												
NP	2,058.32	0.00	0.00	0.00	0.00	0.00	2,058.32	+1,099.94	232.96	1,191.34	+866.98	57.88
24 Sub Head 98 Supervision												
Charged / Voted V												
NP	1,095.54	0.00	0.00	0.00	0.00	0.00	1,095.54	+625.10	119.93	590.37	+505.17	53.89
25 Sub Head 97 Execution												
Charged / Voted V												
NP	23,808.17	0.00	0.00	0.00	0.00	0.00	23,808.17	+13,816.23	2,443.09	12,435.03	+11,373.14	52.23
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.03	-0.54	-0.56	+0.57	
26 Sub Head 96 Public Works Department (Roads)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
27 Sub Head 95 Public Works Department (Bridges)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
28 Sub Head 94 Public Works Department (Maintenance)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
29 Sub Head 05 Direction and Administration 99-Transfer of Establishment Charges												
Charged / Voted V												
NP	10,218.12	0.00	0.00	0.00	0.00	0.00	10,218.12	+10,218.12	0.00	0.00	+10,218.12	0.00
Minor Head 004 Research and Development												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 3054 Roads And Bridges												
Sub Major Head 80 General												
Minor Head 004 Research and Development												
30 Sub Head 99 Kerala Highway Research Institute												
Charged / Voted V												
NP	408.52	0.00	0.00	0.00	0.00	0.00	408.52	+266.82	32.65	174.35	+234.17	42.68
31 Sub Head 98 Public Works Design Investigation Quality Control and Research Board												
Charged / Voted V												
NP	1,208.22	0.00	0.00	0.00	0.00	0.00	1,208.22	+714.44	124.10	617.88	+590.34	51.14
32 Sub Head 96 Feasibility Study for New Schemes/Project												
Charged / Voted V												
P	288.30	0.00	0.00	0.00	0.00	0.00	288.30	+229.17	112.35	171.48	+116.82	59.48
33 Sub Head 93 E-Governance in Public Works Department												
Charged / Voted V												
P	61.78	0.00	0.00	0.00	0.00	0.00	61.78	+61.24	0.00	0.54	+61.24	0.87
34 Sub Head 92 Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit												
Charged / Voted V												
P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+545.17	25.00	29.83	+520.17	5.42
35 Sub Head 91 Investigation and Planning Works (Bridges)												
Charged / Voted V												
P	41.19	0.00	0.00	0.00	0.00	0.00	41.19	+41.19	0.00	0.00	+41.19	0.00
Minor Head 052 Machinery and Equipment												
36 Sub Head 98 Repairs and Carriages												
Charged / Voted V												
NP	4.00	0.00	0.00	0.00	0.00	0.00	4.00	+4.00	0.00	0.00	+4.00	0.00
37 Sub Head 05 Transfer of Tools and Plant Charges on percentage basis to '5054-Capital outlay on Public Works'												
Charged / Voted V												
NP	715.27	0.00	0.00	0.00	0.00	0.00	715.27	+715.27	0.00	0.00	+715.27	0.00
Minor Head 107 Railway Safety Works												
38 Sub Head 97 Manning of Unmanned Level Crossing												
Charged / Voted V												
P	247.12	0.00	0.00	0.00	0.00	0.00	247.12	+247.12	0.00	0.00	+247.12	0.00
Minor Head 191 Assistance to Municipal Corporations												
39 Sub Head 37 Maintenance of Road Assets as per Sixth SFC Recommendations												
Charged / Voted V												
NP	6,551.81	0.00	0.00	0.00	0.00	0.00	6,551.81	+6,205.93	58.00	403.88	+6,147.93	6.16
Minor Head 192 Assistance to Municipalities												
40 Sub Head 37 Maintenance of Road Assets as per Sixth SFC Recommendations												
Charged / Voted V												
NP	21,574.79	0.00	0.00	0.00	0.00	0.00	21,574.79	+20,746.46	379.23	1,207.56	+20,367.23	5.60

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 3054 Roads And Bridges												
Sub Major Head 80 General												
Minor Head 196 Assistance to District Panchayats												
41 Sub Head 37 Maintenance of Road Assets as per Sixth SFC Recommendations												
Charged / Voted V												
NP	6,950.90	0.00	0.00	0.00	0.00	0.00	6,950.90	+6,343.62	699.51	1,306.79	+5,644.11	18.80
Minor Head 198 Assistance to Grama Panchayats												
42 Sub Head 37 Maintenance of Road Assets as per Sixth SFC Recommendations												
Charged / Voted V												
NP	1,59,902.90	0.00	0.00	0.00	0.00	0.00	1,59,902.90	+1,50,980.23	3,755.62	12,678.29	+1,47,224.61	7.93
Minor Head 799 Suspense												
43 Sub Head 99 Stock												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
44 Sub Head 97 Miscellaneous Work Advances												
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
45 Sub Head 96 Work Shop Suspense												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
46 Sub Head 95 Deduct-amount creditable under issue within grants												
Charged / Voted V												
NP	-0.52	0.00	0.00	0.00	0.00	0.00	-0.52	-0.52	0.00	0.00	-0.52	0.00
47 Sub Head 05 Suspense												
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
Minor Head 800 Other Expenditure												
48 Sub Head 95 Road Safety Works												
Charged / Voted V												
P	782.54	0.00	0.00	0.00	0.00	0.00	782.54	+736.06	88.05	134.53	+648.01	17.19
49 Sub Head 94 Other Items												
Charged / Voted V												
NP	325.00	0.00	0.00	0.00	0.00	0.00	325.00	+267.11	63.00	120.89	+204.11	37.20
50 Sub Head 92 Kerala Road Fund												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-11,714.47	0.00	11,714.47	-11,714.47	0.00
NP	45,265.86	0.00	0.00	0.00	0.00	0.00	45,265.86	+45,265.86	0.00	0.00	+45,265.86	0.00
51 Sub Head 87 Bill Discounting Charges												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 3054	Roads And Bridges											
Sub Major Head 80	General											
Minor Head 800	Other Expenditure											
Sub Head 87	Bill Discounting Charges											
Charged / Voted V												
NP 545.00	0.00	0.00	0.00	0.00	0.00	545.00	+545.00	0.00	0.00	+545.00	0.00	
52 Sub Head 05	Recovery of Cost of Materials											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+380.49	-143.22	-523.71	+523.71	0.00	
Minor Head 911	Deduct Recoveries of Overpayments											
53 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+4.60	-1.21	-5.80	+5.81		
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.36	0.00	-0.36	+0.36	0.00	
54 Sub Head 94	Amount Resumed from Special Treasury Savings Bank Account											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Total Major Head 3054												
Plan 2,053.30	0.00	0.00	0.00	0.00	0.00	2,053.30	-9,772.16	225.39	12,050.85	-9,997.55	586.90	
Non Plan 3,33,156.15	0.00	0.00	0.00	0.00	0.00	3,33,156.15	+2,94,077.30	15,978.41	55,057.26	+2,78,098.89	16.53	
Major Head 4059	Capital Outlay On Public Works											
Sub Major Head 01	Office Buildings											
Minor Head 051	Construction											
1 Sub Head 99	State Legislature											
Charged / Voted V												
P 12.00	0.00	0.00	0.00	0.00	0.00	12.00	-32.61	0.00	44.61	-32.61	371.75	
2 Sub Head 98	Administration of Justice											
Charged / Voted V												
P 12.00	0.00	0.00	0.00	0.00	0.00	12.00	-18.77	0.00	30.77	-18.77	256.42	
3 Sub Head 97	Elections											
Charged / Voted V												
P 60.00	0.00	0.00	0.00	0.00	0.00	60.00	-120.83	6.36	187.19	-127.19	311.98	
4 Sub Head 96	Land Revenue											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+34.63	5.53	20.90	+29.10	41.80	
5 Sub Head 95	Stamps and Registration											
Charged / Voted V												
P 190.00	0.00	0.00	0.00	0.00	0.00	190.00	+175.93	0.00	14.07	+175.93	7.41	
6 Sub Head 94	State Excise											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 4059 Capital Outlay On Public Works												
Sub Major Head 01 Office Buildings												
Minor Head 051 Construction												
Sub Head 94 State Excise												
Charged / Voted V												
P	190.00	0.00	0.00	0.00	0.00	0.00	190.00	+2.26	44.08	231.82	-41.82	122.01
7 Sub Head 93 Sales Tax												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
8 Sub Head 92 Public Service Commission												
Charged / Voted V												
P	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	62.21	62.21	-52.21	622.10
9 Sub Head 91 Secretariat General Service												
Charged / Voted V												
P	189.00	0.00	0.00	0.00	0.00	0.00	189.00	+158.34	54.44	85.10	+103.90	45.03
10 Sub Head 90 Treasury and Accounts Administration												
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+35.31	0.00	4.69	+35.31	11.73
11 Sub Head 89 Police												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
12 Sub Head 88 Jails												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
13 Sub Head 87 Stationery and Printing												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
14 Sub Head 86 Public Works (Civil Works)												
Charged / Voted V												
P	2,700.67	0.00	0.00	0.00	0.00	0.00	2,700.67	+2,194.87	506.58	1,012.38	+1,688.29	37.49
15 Sub Head 85 Fire Protection and Control												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
16 Sub Head 84 Public Health												
Charged / Voted V												
P	52.00	0.00	0.00	0.00	0.00	0.00	52.00	+52.00	0.00	0.00	+52.00	0.00
17 Sub Head 83 Raj Bhavan (Civil Works)												
Charged / Voted V												
P	11.00	0.00	0.00	0.00	0.00	0.00	11.00	-26.15	0.00	37.15	-26.15	337.73

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 4059	Capital Outlay On Public Works											
Sub Major Head 01	Office Buildings											
Minor Head 051	Construction											
18 Sub Head 82	State Planning Board											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+47.57	0.00	2.43	+47.57	4.86
19 Sub Head 75	State Goods and Services Department											
Charged / Voted V												
P 7.00	0.00	0.00	0.00	0.00	0.00	7.00	+7.00	0.00	0.00	+7.00	0.00
NP 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+21.90	0.00	8.10	+21.90	27.00
20 Sub Head 72	Construction of New Village Offices and Improvement of Old Offices											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-31.77	15.33	47.10	-47.10	0.00
21 Sub Head 71	Projects under Anti-Recession Stimulus Package - PWD (Buildings)											
Charged / Voted V												
NP 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+974.69	0.00	25.31	+974.69	2.53
22 Sub Head 70	Vigilance Department											
Charged / Voted V												
P 437.00	0.00	0.00	0.00	0.00	0.00	437.00	+424.16	57.57	70.41	+366.59	16.11
23 Sub Head 64	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+48.90	32.49	33.59	+16.41	67.18
24 Sub Head 59	Construction of Excise Tower at Kasargod, Kozhikode and Malappuram											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
25 Sub Head 58	Construction of buildings for Kerala Public Service Commission											
Charged / Voted V												
P 450.00	0.00	0.00	0.00	0.00	0.00	450.00	+450.00	0.00	0.00	+450.00	0.00
26 Sub Head 57	Creation of Judicial Infrastructure											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
27 Sub Head 56	Construction of Mordern Record Room and Subsequent Infrastructure Facilities for Survey and Land Records Department											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
28 Sub Head 55	Construction of New Building, Second Floor and Renovation of Existing Building of Kerala Administrative Tribunal											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Sub Major Head 60	Other Buildings											
Minor Head 051	Construction											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 4059	Capital Outlay On Public Works											
Sub Major Head 60	Other Buildings											
Minor Head 051	Construction											
29 Sub Head 86	Public Works (Civil Works)											
Charged / Voted V												
NP 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
30 Sub Head 85	Fire Protection and Control											
Charged / Voted V												
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
31 Sub Head 83	Raj Bhavan (Civil Works)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.88	0.00	1.88	-1.88	0.00
32 Sub Head 77	Construction of Flats for MLAs in the Legislature Hostel Compound											
Charged / Voted V												
P 82.40	0.00	0.00	0.00	0.00	0.00	82.40	-33.40	0.00	115.80	-33.40	140.53
33 Sub Head 72	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP 2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,100.57	165.88	1,065.31	+934.69	53.27
34 Sub Head 71	Modernisation of Prisons											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	-72.41	75.20	247.61	-147.61	247.61
35 Sub Head 69	Development of Infrastructure Facilities for Judiciary (60% CSS)											
Charged / Voted V												
P 3,706.75	0.00	0.00	0.00	0.00	0.00	3,706.75	+2,898.17	233.94	1,042.52	+2,664.23	28.12
36 Sub Head 64	Renovation, Specialized Repairs, Interior Upgradation and Site Development Work of the Heritage Building of Travancore Palace,											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
37 Sub Head 99	Establishment Charges Transferred on Percentage Basis from '2059-Public Works'											
Charged / Voted V												
P 742.04	0.00	0.00	0.00	0.00	0.00	742.04	+742.04	0.00	0.00	+742.04	0.00
38 Sub Head 96	Establishment Charges Transferred on Percentage Basis (60%CSS)											
Charged / Voted V												
P 741.35	0.00	0.00	0.00	0.00	0.00	741.35	+741.35	0.00	0.00	+741.35	0.00
Minor Head 051	Construction											
39 Sub Head 79	Gender Budgeting											
Charged / Voted V												
P 280.00	0.00	0.00	0.00	0.00	0.00	280.00	+249.67	2.80	33.13	+246.87	11.83
40 Sub Head 78	Sainik School											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 4059	Capital Outlay On Public Works											
Sub Major Head 80	General											
Minor Head 051	Construction											
Sub Head 78	Sainik School											
Charged / Voted V												
NP 30.00	0.00	0.00	0.00	0.00	0.00	30.00	-12.48	0.00	42.48	-12.48	141.60
41 Sub Head 75	Investigation Works											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.89	0.00	0.89	-0.89	0.00
Minor Head 052	Machinery and Equipments											
42 Sub Head 99	Tools and Plant Charges Transferred on Percentage Basis from '2059-Public Works'											
Charged / Voted V												
P 51.89	0.00	0.00	0.00	0.00	0.00	51.89	+51.89	0.00	0.00	+51.89	0.00
43 Sub Head 96	Tools and Plant charges Transferred on Percentage Basis (60%CSS)											
Charged / Voted V												
P 51.90	0.00	0.00	0.00	0.00	0.00	51.90	+51.90	0.00	0.00	+51.90	0.00
Total Major Head4059												
Plan 11,073.01	0.00	0.00	0.00	0.00	0.00	11,073.01	+8,844.39	1,064.03	3,292.65	+7,780.36	29.74
Non Plan 3,360.00	0.00	0.00	0.00	0.00	0.00	3,360.00	+2,383.58	198.37	1,174.79	+2,185.21	34.96
Major Head 5054	Capital Outlay On Roads And Bridges											
Sub Major Head 01	National Highways											
Minor Head 337	Road Works											
1 Sub Head 99	Construction of Byelanes in Selected Towns along N.H											
Charged / Voted V												
P 345.96	0.00	0.00	0.00	0.00	0.00	345.96	+53.37	0.00	292.59	+53.37	84.57
2 Sub Head 98	Development of Urban Links of National Highways											
Charged / Voted V												
P 206.76	0.00	0.00	0.00	0.00	0.00	206.76	+206.76	0.00	0.00	+206.76	0.00
3 Sub Head 96	Construction of Bypass in National Highways											
Charged / Voted V												
P 263.59	0.00	0.00	0.00	0.00	0.00	263.59	+263.59	0.00	0.00	+263.59	0.00
4 Sub Head 95	NH Bye Passes Kollam and Alappuzha (Cost Sharing Basis with GOI)											
Charged / Voted V												
P 0.82	0.00	0.00	0.00	0.00	0.00	0.82	-485.68	16.82	503.32	-502.50	61,380.49
5 Sub Head 93	Elevated Highway in Wayanad-Bandipur Stretch of NH 212 (50:50 Cost Sharing with NHAI)(MIDP)											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Minor Head 800	Other Expenditure											
6 Sub Head 99	Traffic Safety Measures at NH Urban Links											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 5054 Capital Outlay On Roads And Bridges												
Sub Major Head 01 National Highways												
Minor Head 800 Other Expenditure												
Sub Head 99 Traffic Safety Measures at NH Urban Links												
Charged / Voted V												
P	2,059.31	0.00	0.00	0.00	0.00	0.00	2,059.31	+1,457.60	51.66	653.37	+1,405.94	31.73
7 Sub Head 98 Expenditure met on National Highways disallowed by PAO (NH)-Writeback to State Government Account												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
8 Sub Head 97 Land Acquisition Charges												
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Charged / Voted C												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-32.30	42.11	74.41	-74.41	0.00
NP	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
Sub Major Head 03 State Highways												
Minor Head 101 Bridges												
9 Sub Head 99 Bridges and Culverts												
Charged / Voted V												
P	3,591.43	0.00	0.00	0.00	0.00	0.00	3,591.43	+3,302.13	160.71	450.01	+3,141.42	12.53
10 Sub Head 98 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)												
Charged / Voted V												
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+941.98	0.00	58.02	+941.98	5.80
Minor Head 337 Road Works												
11 Sub Head 98 Developments and Improvements												
Charged / Voted V												
P	4,464.58	0.00	0.00	0.00	0.00	0.00	4,464.58	+3,934.53	83.34	613.39	+3,851.19	13.74
Charged / Voted C												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	63.57	63.57	-63.57	0.00
12 Sub Head 97 Kerala State Transport Project (World Bank Aided)												
Charged / Voted V												
P	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	-24,454.09	0.00	44,454.09	-24,454.09	222.27
13 Sub Head 94 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)												
Charged / Voted V												
NP	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	+11,149.91	437.25	1,287.34	+10,712.66	10.73
Sub Major Head 04 District And Other Roads												
Minor Head 101 Bridge Works												
14 Sub Head 99 Major District Roads - Bridges and Culverts												
Charged / Voted V												

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			Plus	Minus								
Grant Code 15												
Major Head 5054	Capital Outlay On Roads And Bridges											
Sub Major Head 04	District And Other Roads											
Minor Head 101	Bridge Works											
Sub Head 99	Major District Roads - Bridges and Culverts											
Charged / Voted V												
P	4,775.13	0.00	0.00	0.00	0.00	0.00	4,775.13	+4,205.36	532.92	1,102.69	+3,672.44	23.09
15 Sub Head 96	Works having NABARD Assistance-Construction and Improvement of Bridges											
Charged / Voted V												
P	8,237.23	0.00	0.00	0.00	0.00	0.00	8,237.23	+7,620.91	38.68	655.00	+7,582.23	7.95
16 Sub Head 95	Completion of Existing Uncompleted Works - Bridges											
Charged / Voted V												
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
17 Sub Head 94	Payment of Compensation for Land Acquisition (Bridges)											
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
18 Sub Head 86	Projects under Anti-Recession Stimulus Package-Public Works (Bridges)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-9.00	85.99	94.99	-94.99	0.00
NP	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
Minor Head 337	Road Works											
19 Sub Head 99	Major District Roads - Developments and Improvements											
Charged / Voted V												
P	4,743.82	0.00	0.00	0.00	0.00	0.00	4,743.82	-7,618.11	7,115.44	19,477.37	-14,733.55	410.58
20 Sub Head 98	Other District Roads - New Construction											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	219.87	219.87	-219.87	0.00
21 Sub Head 97	Other District Roads-Developments and Improvements-16 Major Works											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-85.79	30.06	115.85	-115.85	0.00
22 Sub Head 94	Works having NABARD Assistance - Construction and Improvement of Roads											
Charged / Voted V												
P	13,130.97	0.00	0.00	0.00	0.00	0.00	13,130.97	+7,292.34	3,445.08	9,283.71	+3,847.26	70.70
23 Sub Head 92	Hill highway											
Charged / Voted V												
P	12.36	0.00	0.00	0.00	0.00	0.00	12.36	+7.37	0.00	4.99	+7.37	40.37
24 Sub Head 91	Improvement of Roads in the Cities of Thiruvananthapuram, Kollam, Kochi, Kozhikode and Thrissur											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 5054	Capital Outlay On Roads And Bridges											
Sub Major Head 04	District And Other Roads											
Minor Head 337	Road Works											
Sub Head 91	Improvement of Roads in the Cities of Thiruvananthapuram, Kollam, Kochi, Kozhikode and Thrissur											
Charged / Voted V												
P 205.93	0.00	0.00	0.00	0.00	0.00	205.93	+205.93	0.00	0.00	+205.93	0.00	
25 Sub Head 89	Sabarimala Road Project											
Charged / Voted V												
P 1,449.75	0.00	0.00	0.00	0.00	0.00	1,449.75	-3,051.81	390.91	4,892.47	-3,442.72	337.47	
26 Sub Head 83	Projects under Anti-Recession Stimulus Package - Public Works (Roads)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
27 Sub Head 80	Payment of Compensation for Land Acquisition											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-39.50	0.00	39.50	-39.50	0.00	
NP 7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	+7,500.00	0.00	0.00	+7,500.00	0.00	
Charged / Voted C												
NP 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00	
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-112.84	180.79	293.63	-293.63	0.00	
28 Sub Head 79	Construction of Seaport-Airport road at Kochi											
Charged / Voted V												
P 1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,500.00	0.00	0.00	+1,500.00	0.00	
Sub Major Head 05	Roads Of Interstate Or Economic Importance											
Minor Head 101	Bridges											
29 Sub Head 99	Central Road Fund (Bridges)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-649.77	0.00	649.77	-649.77	0.00	
Minor Head 337	Road Works											
30 Sub Head 97	Central Road Fund (Roads)											
Charged / Voted V												
P 6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	-2,545.52	2,695.04	11,240.56	-5,240.56	187.34	
31 Sub Head 96	Roads of Economic Importance (Central Scheme)											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00	
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
32 Sub Head 99	Establishment Charges Transferred on Percentage Basis from '3054-Roads and Bridges'											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 5054	Capital Outlay On Roads And Bridges											
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
Sub Head 99	Establishment Charges Transferred on Percentage Basis from '3054-Roads and Bridges'											
Charged / Voted V												
P	10,218.12	0.00	0.00	0.00	0.00	0.00	10,218.12	+10,218.12	0.00	0.00	+10,218.12	0.00
Minor Head 004	Research											
33 Sub Head 98	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit											
Charged / Voted V												
P	950.00	0.00	0.00	0.00	0.00	0.00	950.00	+937.40	31.12	43.72	+906.28	4.60
Minor Head 052	Machinery and Equipments											
34 Sub Head 99	Tools and Plants Charges Transferred on Percentage Basis from '3054 Roads and Bridges'											
Charged / Voted V												
P	715.27	0.00	0.00	0.00	0.00	0.00	715.27	+715.27	0.00	0.00	+715.27	0.00
Minor Head 107	Railway Safety Works											
35 Sub Head 99	Railway Safety Works											
Charged / Voted V												
P	0.00	0.00	906.10	0.00	0.00	0.00	906.10	+906.10	0.00	0.00	+906.10	0.00
36 Sub Head 98	Completion of Ongoing Railway Overbridge Works											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
37 Sub Head 97	Land Acquisition for New Railway Overbridge											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	37.47	37.47	-37.47	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 190	Investments in Public Sector and Other Undertakings											
38 Sub Head 97	Implementation of Gender Equality and Women Empowerment policy - Assistance to Ashwas Public Amenities Kerala Limited											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 337	Road Works											
39 Sub Head 88	Reconstruction of Damaged Roads/Bridges in Flood Affected Areas											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,866.43	239.66	2,106.09	-2,106.09	0.00
Minor Head 800	Other Expenditure											
40 Sub Head 82	e-Governance in Public Works Department											
Charged / Voted V												
P	226.52	0.00	0.00	0.00	0.00	0.00	226.52	+190.34	15.00	51.18	+175.34	22.59
41 Sub Head 81	Railway Safety Works											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 15												
Major Head 5054	Capital Outlay On Roads And Bridges											
Sub Major Head 80	General											
Minor Head 800	Other Expenditure											
Sub Head 81	Railway Safety Works											
Charged / Voted V												
P 906.10	0.00	0.00	906.10	0.00	0.00	0.00	-89.41	0.00	89.41	-89.41	0.00	
42 Sub Head 71	Construction of Seaport-Airport Road at Kochi											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-59.50	0.00	59.50	-59.50	0.00	
43 Sub Head 70	Priority Works											
Charged / Voted V												
NP 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00	
44 Sub Head 69	State Road Improvement Project											
Charged / Voted V												
P 118.62	0.00	0.00	0.00	0.00	0.00	118.62	+118.62	0.00	0.00	+118.62	0.00	
45 Sub Head 68	Implementation of P.P.P (Annuity) Road Maintenance											
Charged / Voted V												
P 4,848.43	0.00	0.00	0.00	0.00	0.00	4,848.43	+4,848.43	1,828.74	1,828.74	+3,019.69	37.72	
46 Sub Head 66	Additional Public Works											
Charged / Voted V												
NP 50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	+50,000.00	0.00	0.00	+50,000.00	0.00	
47 Sub Head 05	Deduct receipts and recoveries on Capital account											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.04	0.00	-0.04	+0.04	0.00	
Total Major Head5054												
Plan 88,972.70	0.00	906.10	906.10	0.00	0.00	88,972.70	+6,886.41	17,304.98	99,391.27	-10,418.57	111.71	
Non Plan 75,065.08	0.00	0.00	0.00	0.00	0.00	75,065.08	+74,156.97	437.25	1,345.36	+73,719.72	1.79	

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 16 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16		**Pensions And Miscellaneous**										
Major Head 2071		Pensions And Other Retirement Benefits										
Sub Major Head 01		Civil										
Minor Head 101		Superannuation and Retirement Allowances										
1 Sub Head 99		Pension to Kerala Government Pensioners										
Charged / Voted V												
NP	9,94,981.00	0.00	0.00	0.00	0.00	0.00	9,94,981.00	+4,98,131.14	89,707.27	5,86,557.13	+4,08,423.87	58.95
Charged / Voted C												
NP	870.16	0.00	0.00	0.00	0.00	0.00	870.16	+567.57	84.76	387.35	+482.81	44.51
2 Sub Head 98		Pensionary Charges transferred from Government of Tamil Nadu on account of allocation of pension as per States Reorganisation Act,										
Charged / Voted V												
NP	2.25	0.00	0.00	0.00	0.00	0.00	2.25	+2.34	-0.51	-0.60	+2.85	
3 Sub Head 97		Pension to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip										
Charged / Voted V												
NP	896.61	0.00	0.00	0.00	0.00	0.00	896.61	+551.34	68.56	413.83	+482.78	46.15
4 Sub Head 96		Introduction of ex-gratia Pension										
Charged / Voted V												
NP	5,571.00	0.00	0.00	0.00	0.00	0.00	5,571.00	+3,018.29	492.26	3,044.97	+2,526.03	54.66
5 Sub Head 95		Pension to State Chief Information Commissioner and State Information Commissioners										
Charged / Voted V												
NP	4.40	0.00	0.00	0.00	0.00	0.00	4.40	+4.23	0.45	0.62	+3.78	14.09
6 Sub Head 94		Medical Allowance to Pensioners										
Charged / Voted V												
NP	18,540.00	0.00	0.00	0.00	0.00	0.00	18,540.00	+8,500.55	2,528.66	12,568.11	+5,971.89	67.79
Minor Head 102		Commuted value of Pensions										
7 Sub Head 99		Payments in India										
Charged / Voted V												
NP	3,07,717.52	0.00	0.00	0.00	0.00	0.00	3,07,717.52	+2,30,508.70	38,120.92	1,15,329.74	+1,92,387.78	37.48
8 Sub Head 98		Government Share on the Commutation of Pension paid by Government of Tamilnadu and allocated to Kerala Government under the										
Charged / Voted V												
NP	295.38	0.00	0.00	0.00	0.00	0.00	295.38	+62.63	7.89	240.64	+54.74	81.47
9 Sub Head 97		Government Share of Commuted Value of Pension in respect of Government servants absorbed in the K.S.E.B										
Charged / Voted V												
NP	6.13	0.00	0.00	0.00	0.00	0.00	6.13	+6.13	64.27	64.27	-58.14	1,048.45
10 Sub Head 96		Government share of Commuted value of pensions to Government servants absorbed in KSRTC										
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2071	Pensions And Other Retirement Benefits											
Sub Major Head 01	Civil											
Minor Head 102	Commuted value of Pensions											
Sub Head 96	Government share of Commuted value of pensions to Government servants absorbed in KSRTC											
Charged / Voted V												
NP	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+9.88	0.00	5.12	+9.88	34.13
11 Sub Head 95	Government share of Commuted value of pension in respect of Government servants transferred to Kerala Agri. University											
Charged / Voted V												
NP	389.77	0.00	0.00	0.00	0.00	0.00	389.77	+389.77	0.00	0.00	+389.77	0.00
Minor Head 103	Compassionate Allowances											
12 Sub Head 99	Compassionate allowances											
Charged / Voted V												
NP	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+57.02	9.65	62.63	+47.37	56.94
Minor Head 104	Gratuities											
13 Sub Head 99	Gratuities											
Charged / Voted V												
NP	2,00,785.00	0.00	0.00	0.00	0.00	0.00	2,00,785.00	+1,67,878.45	17,675.10	50,581.65	+1,50,203.35	25.19
Charged / Voted C												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-8,651.34	6,043.88	14,695.22	-14,695.22	0.00
14 Sub Head 98	Pensionary charges transferred from Government of Tamilnadu on account of allocation of Pensions as per State Reorganisation Act											
Charged / Voted V												
NP	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+100.71	39.03	238.32	+61.68	79.44
15 Sub Head 97	Gratuities to N.M.R Workers											
Charged / Voted V												
NP	6.25	0.00	0.00	0.00	0.00	0.00	6.25	+6.25	0.00	0.00	+6.25	0.00
16 Sub Head 96	Government Share of Gratuity in respect of Government servants transferred to the Kerala Agricultural University											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
17 Sub Head 95	Gratuity to part time Contingent employees											
Charged / Voted V												
NP	16.74	0.00	0.00	0.00	0.00	0.00	16.74	-12.04	6.97	35.75	-19.01	213.56
18 Sub Head 94	Government share of Gratuity to staff of former Industrial Testing and Research Laboratory, Permanently Absorbed in the Council of											
Charged / Voted V												
NP	7.81	0.00	0.00	0.00	0.00	0.00	7.81	-2.33	8.42	18.56	-10.75	237.64
19 Sub Head 93	Government Share of Gratuity in respect of former Government employees permanently absorbed in Kerala Ceramics Limited											
Charged / Voted V												
NP	2.50	0.00	0.00	0.00	0.00	0.00	2.50	+2.50	0.00	0.00	+2.50	0.00
20 Sub Head 92	Government Share of Gratuity in respect of former Government Servants absorbed in the Travancore Ply Wood Industries Limited											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2071	Pensions And Other Retirement Benefits											
Sub Major Head 01	Civil											
Minor Head 104	Gratuities											
Sub Head 92	Government Share of Gratuity in respect of former Government Servants absorbed in the Travancore Ply Wood Industries Limited											
Charged / Voted V												
NP 7.50	0.00	0.00	0.00	0.00	0.00	7.50	+7.50	0.00	0.00	+7.50	0.00	
21 Sub Head 90	Government Share of Gratuity in respect of employees of erstwhile Government Commercial concerns absorbed in the Kerala Soaps											
Charged / Voted V												
NP 14.50	0.00	0.00	0.00	0.00	0.00	14.50	+8.31	0.00	6.19	+8.31	42.69	
22 Sub Head 88	Interest Charges on delay in settling Gratuity											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.11	-0.14	-0.25	+50.25		
Charged / Voted C												
NP 125.00	0.00	0.00	0.00	0.00	0.00	125.00	+117.85	0.73	7.88	+117.12	6.30	
23 Sub Head 86	Gratuity to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip											
Charged / Voted V												
NP 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	-0.05	-0.05	+100.05		
24 Sub Head 85	Gratuity to State Chief Information Commissioner and State Information Commissioners											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 105	Family Pension											
25 Sub Head 99	Family Pension											
Charged / Voted V												
NP 2,65,332.00	0.00	0.00	0.00	0.00	0.00	2,65,332.00	+1,39,443.30	24,581.06	1,50,469.76	+1,14,862.24	56.71	
Charged / Voted C												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-6.44	-3.01	3.43	-3.43	0.00	
26 Sub Head 97	Exgratia Family Pension											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 106	Pensionary Charges in respect of High Court Judges											
27 Sub Head 99	Pensionary Charges in respect of High Court Judges											
Charged / Voted V												
NP 708.50	0.00	0.00	0.00	0.00	0.00	708.50	+492.31	0.00	216.19	+492.31	30.51	
Charged / Voted C												
NP 2.50	0.00	0.00	0.00	0.00	0.00	2.50	-1.00	0.87	4.37	-1.87	174.80	
Minor Head 107	Contribution to Pensions and Gratuities											
28 Sub Head 99	Contribution to Pensions and Gratuities											
Charged / Voted V												
NP 2.50	0.00	0.00	0.00	0.00	0.00	2.50	+2.50	0.00	0.00	+2.50	0.00	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2071	Pensions And Other Retirement Benefits											
Sub Major Head 01	Civil											
Minor Head 107	Contribution to Pensions and Gratuities											
29 Sub Head 98	Pension Contribution on behalf of the Pensionable Personal Staff of Speaker, MLAs, etc.drawn on deputation from other Services											
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+4.17	0.00	0.83	+4.17	16.60
Minor Head 108	Contribution to Provident Funds											
30 Sub Head 99	Government contribution to the Provident Fund of Non Pensionable Staff paid from the State Funds											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
31 Sub Head 98	Government contribution to Provident Fund of Pensionable Aided School Teachers											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
32 Sub Head 96	Government contribution to Provident Fund of Pensionable Staff of Private Colleges											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
33 Sub Head 95	Government contribution to the Provident Fund of Personal Staff of Speaker, MLAs etc. drawn on deputation from other services											
Charged / Voted V												
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+0.13	0.00	2.87	+0.13	95.67
Minor Head 109	Pension to Employees of State Aided Educational Institutions											
34 Sub Head 99	Pensionary Benefits to Employees of State Aided Educational Institutions											
Charged / Voted V												
NP	3,94,294.00	0.00	0.00	0.00	0.00	0.00	3,94,294.00	+1,98,082.02	36,297.58	2,32,509.56	+1,61,784.44	58.97
35 Sub Head 98	Pension to Employees of Kerala Kalamandalam											
Charged / Voted V												
NP	185.13	0.00	0.00	0.00	0.00	0.00	185.13	+93.10	18.15	110.18	+74.95	59.51
Minor Head 111	Pension to Members of State Legislature											
36 Sub Head 99	Pension to Members of State Legislature											
Charged / Voted V												
NP	1,282.98	0.00	0.00	0.00	0.00	0.00	1,282.98	+895.51	101.93	489.40	+793.58	38.15
37 Sub Head 98	Medical Attendance charges to State Legislators drawing pension (or ex-members of the State Legislative Assembly)											
Charged / Voted V												
NP	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+88.43	67.06	228.63	+21.37	91.45
38 Sub Head 97	Free Transit Coupons for ex-members of the State Legislative Assembly											
Charged / Voted V												
NP	189.75	0.00	0.00	0.00	0.00	0.00	189.75	+127.25	75.00	137.50	+52.25	72.46
Minor Head 115	Leave encashment benefits											
39 Sub Head 99	Leave encashment benefits											
Charged / Voted V												
NP	68,384.25	0.00	0.00	0.00	0.00	0.00	68,384.25	+51,512.60	9,432.93	26,304.58	+42,079.67	38.47

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2071	Pensions And Other Retirement Benefits											
Sub Major Head 01	Civil											
Minor Head 115	Leave encashment benefits											
40 Sub Head 00												
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.21	0.00	-0.21	+0.21	0.00	
Minor Head 117	Contribution for Defined Contribution Pension Scheme											
41 Sub Head 99	Government Contribution to National Pension System - All India Service Officers											
Charged / Voted V												
NP 120.15	0.00	0.00	0.00	0.00	0.00	120.15	+53.72	16.41	82.84	+37.31	68.95	
42 Sub Head 97	Government Contribution to National Pension System - State Government Employees											
Charged / Voted V												
NP 40,890.52	0.00	0.00	0.00	0.00	0.00	40,890.52	+14,021.34	5,482.77	32,351.95	+8,538.57	79.12	
43 Sub Head 96	Government backlog contribution to National Pension System - All India Services Officers (Kerala Cadre)											
Charged / Voted V												
NP 17.87	0.00	0.00	0.00	0.00	0.00	17.87	+11.99	1.87	7.75	+10.12	43.37	
44 Sub Head 95	Government backlog contribution to National Pension System - State Government Employees											
Charged / Voted V												
NP 4,676.96	0.00	0.00	0.00	0.00	0.00	4,676.96	+2,979.54	434.61	2,132.03	+2,544.93	45.59	
45 Sub Head 90	Compassionate Assistance to the dependants of employee who died while in service and was enrolled under National Pension System											
Charged / Voted V												
NP 33.00	0.00	0.00	0.00	0.00	0.00	33.00	+15.95	5.84	22.89	+10.11	69.36	
Minor Head 119	Payment of Service Charges to National Securities Depository Limited under New Pension Scheme											
46 Sub Head 99	Payment of Service Charges to National Securities Depository Limited under New Pension Scheme											
Charged / Voted V												
NP 238.64	0.00	0.00	0.00	0.00	0.00	238.64	+230.64	5.77	13.77	+224.87	5.77	
Charged / Voted C												
NP 0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.03	0.00	0.00	+0.03	0.00	
Minor Head 200	Other Pensions											
47 Sub Head 99	Political Pensions											
Charged / Voted V												
NP 318.15	0.00	0.00	0.00	0.00	0.00	318.15	+223.58	22.20	116.77	+201.38	36.70	
48 Sub Head 97	Pension to the family of Kozhikode Zamoodiri											
Charged / Voted V												
NP 258.56	0.00	0.00	0.00	0.00	0.00	258.56	+184.66	0.00	73.90	+184.66	28.58	
Minor Head 800	Other Expenditure											
49 Sub Head 99	Cost of remittance of Pension by Money Orders											
Charged / Voted V												
NP 2,587.23	0.00	0.00	0.00	0.00	0.00	2,587.23	+1,351.10	237.95	1,474.08	+1,113.15	56.98	
50 Sub Head 98	Interest charges on delay in settling pension											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2071	Pensions And Other Retirement Benefits											
Sub Major Head 01	Civil											
Minor Head 800	Other Expenditure											
Sub Head 98	Interest charges on delay in settling pension											
Charged / Voted V												
NP 3.00	0.00	0.00	0.00	0.00	0.00	3.00	+1.24	0.11	1.87	+1.13	62.33	
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.11	-0.03	-0.13	+0.14		
51 Sub Head 97	Medical allowance to Pensioners											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.71	-0.34	-2.05	+2.05	0.00	
52 Sub Head 95	Pensioner's Medical Benefit Scheme											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
53 Sub Head 94	Cost of Printing Charges of Pension Payment Order											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
54 Sub Head 91	Establishment expenses of National Pension System (NPS) Review Committee											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	-6.79	0.00	6.80	-6.79	68,000.00	
Minor Head 911	Deduct Recoveries of overpayments											
55 Sub Head 99	Deduct Recoveries of overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+45.22	-10.06	-55.27	+55.28		
56 Sub Head 98	Deduct Recoveries on Account of Government Contribution to National Pension System											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+59.61	-38.54	-98.14	+98.15		
Total Major Head 2071												
Non Plan 23,10,598.34	0.00	0.00	0.00	0.00	0.00	23,10,598.34	+13,11,218.57	2,31,636.87	12,31,016.64	+10,79,581.70	53.28	
Major Head 2075	Miscellaneous General Services											
Sub Major Head 00												
Minor Head 103	State Lotteries											
1 Sub Head 99	Sale of Lottery Tickets											
Charged / Voted V												
NP 24,500.70	0.00	0.00	0.00	0.00	0.00	24,500.70	+21,441.73	543.47	3,602.44	+20,898.26	14.70	
2 Sub Head 98	Commission for Agents											
Charged / Voted V												
NP 3,57,943.60	0.00	0.00	0.00	0.00	0.00	3,57,943.60	+3,37,942.51	21.86	20,022.95	+3,37,920.65	5.59	
3 Sub Head 97	Distribution of prizes											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2075 Miscellaneous General Services												
Sub Major Head 00												
Minor Head 103 State Lotteries												
Sub Head 97 Distribution of prizes												
Charged / Voted V												
NP	5,95,017.00	0.00	0.00	0.00	0.00	0.00	5,95,017.00	+5,54,858.14	1,138.50	41,297.36	+5,53,719.64	6.94
4 Sub Head 96 Government Contribution to the Kerala State Lottery Agents & Sellers Welfare Fund												
Charged / Voted V												
NP	4,900.14	0.00	0.00	0.00	0.00	0.00	4,900.14	+4,428.14	3,017.90	3,489.90	+1,410.24	71.22
5 Sub Head 95 Net proceeds of Lotteries transferred to Karunya Benevolent Fund												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	2,421.50	2,421.50	-2,421.49	2,42,15,000.00
6 Sub Head 94 Directorate of State Lotteries												
Charged / Voted V												
NP	901.16	0.00	0.00	0.00	0.00	0.00	901.16	+576.12	102.25	427.29	+473.87	47.42
7 Sub Head 93 District Lottery Offices												
Charged / Voted V												
NP	3,108.66	0.00	0.00	0.00	0.00	0.00	3,108.66	+1,841.69	283.99	1,550.96	+1,557.70	49.89
8 Sub Head 92 Regional Deputy Director of State Lotteries, Ernakulam												
Charged / Voted V												
NP	195.34	0.00	0.00	0.00	0.00	0.00	195.34	+96.57	13.57	112.34	+83.00	57.51
9 Sub Head 90 Internal Audit Wing Office, Kozhikode												
Charged / Voted V												
NP	83.64	0.00	0.00	0.00	0.00	0.00	83.64	+42.78	6.31	47.17	+36.47	56.40
10 Sub Head 89 Setting up of Security Design Lab												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	18.69	18.69	-18.69	0.00
Minor Head 104 Pensions and Awards in consideration of distinguished sevices												
11 Sub Head 99 Jeevan Raksha Padaks												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
12 Sub Head 97 Monetary allowance eligible to the widow of late S.Vijayan, PCT 8251, on awarding police medal of gallantry posthumously												
Charged / Voted V												
NP	0.06	0.00	0.00	0.00	0.00	0.00	0.06	+0.06	0.00	0.00	+0.06	0.00
Minor Head 795 Irrecoverable Loans Written off												
13 Sub Head 99 Irrecoverable temporary loans and advances-Write Off												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
14 Sub Head 98 House Building Advance-Write Off												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2075	Miscellaneous General Services											
Sub Major Head 00												
Minor Head 795	Irrecoverable Loans Written off											
Sub Head 98	House Building Advance-Write Off											
Charged / Voted V												
NP 21.10	0.00	0.00	0.00	0.00	0.00	21.10	+21.10	3.83	3.83	+17.27	18.15
15 Sub Head 97	Motor Conveyance Advance Write Off											
Charged / Voted V												
NP 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
16 Sub Head 94	Advance to Class IV Employees for the marriage of their daughters-Write Off											
Charged / Voted V												
NP 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
17 Sub Head 93	Interest free loan for Medical Treatment-Write Off											
Charged / Voted V												
NP 15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
18 Sub Head 90	Personel computer advance-write off											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800	Other Expenditure											
19 Sub Head 99	Setting up a database for Government Employees and Pensioners - XIII Finance Commission Recommendation											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
20 Sub Head 98	Rajiv Gandhi Academy for Aviation Technology - Grant-in-aid											
Charged / Voted V												
NP 238.16	0.00	0.00	0.00	0.00	0.00	238.16	+238.16	0.00	0.00	+238.16	0.00
21 Sub Head 97	Bank Commission and Contingencies											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
22 Sub Head 95	Payment of Principal value and interest of Government Securities in time barred cases											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
23 Sub Head 94	Cash Award to recipients of Gallantry Decorations in the defence service and dependants of defence personnel - Other charges											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+45.60	0.00	4.40	+45.60	8.80
24 Sub Head 93	Acquisition charges for land and buildings for union purposes - Other charges											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2075	Miscellaneous General Services											
Sub Major Head 00												
Minor Head 800	Other Expenditure											
25 Sub Head 92	Miscellaneous - Other Charges											
Charged / Voted V												
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+2.42	0.00	0.58	+2.42	19.33
Charged / Voted C												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
26 Sub Head 90	Allowance to the Members of the Families of Ex-rulers - Pensions											
Charged / Voted V												
NP	240.01	0.00	0.00	0.00	0.00	0.00	240.01	+167.76	17.94	90.19	+149.82	37.58
27 Sub Head 89	Allowances to the Members of the Ruling Family, Travancore-Pensions											
Charged / Voted V												
NP	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+27.91	2.81	14.90	+25.10	37.25
28 Sub Head 88	Allowances to the members of the Ruling Family of Cochin - Pension											
Charged / Voted V												
NP	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.38	0.81	0.93	+0.57	62.00
29 Sub Head 87	Share due to the Government of Tamilnadu on account of allocation of pension as per Reorganisation Act - Pension											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
30 Sub Head 84	Land acquisition for State purpose											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
31 Sub Head 83	Pension to Palace Pensioners of the former Maharaja of Cochin											
Charged / Voted V												
NP	16.00	0.00	0.00	0.00	0.00	0.00	16.00	+12.25	0.94	4.69	+11.31	29.31
32 Sub Head 81	Grant to Kerala State Haj Committee											
Charged / Voted V												
NP	105.23	0.00	0.00	0.00	0.00	0.00	105.23	+105.23	0.00	0.00	+105.23	0.00
33 Sub Head 80	Land acquisition for establishment of Naval Academy at Ezhimala											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Voted C												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	-71.85	34.02	106.87	-105.87	10,687.00
34 Sub Head 79	Infrastructural facilities to Naval Academy at Ezhimala											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2075	Miscellaneous General Services											
Sub Major Head 00												
Minor Head 800	Other Expenditure											
35 Sub Head 78	Special Grant to the WAKF Board for its Social Welfare Activities											
Charged / Voted V												
NP 132.00	0.00	0.00	0.00	0.00	0.00	132.00	+132.00	0.00	0.00	+132.00	0.00
36 Sub Head 76	Payment of ex-gratia from the Prime Minister's National Relief Fund											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
37 Sub Head 75	Payment of Awards passed by the Motor Accident Claims Tribunal/amounts decreed by the Court											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Voted C												
NP 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
38 Sub Head 72	Miscellaneous Payments and Other Liabilities											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4,30,511.36	909.29	4,31,420.65	-4,31,420.65	0.00
39 Sub Head 70	Cash Award to recipients of Territorial Army Medal/Decorations in the Territorial Army Service and dependants of Territorial Army											
Charged / Voted V												
NP 3.00	0.00	0.00	0.00	0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
40 Sub Head 68	Government contribution to Chief Minister's Janasanthwana Fund											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
41 Sub Head 58	Financial assistance to Ex-MLAs who represents the Country/States in National/International sports/cultural events											
Charged / Voted V												
NP 1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
42 Sub Head 54	Deposit of Decretal amount to Courts for satisfaction of Court Decrees connected with land acquisition cases, in respect of											
Charged / Voted C												
NP 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
43 Sub Head 53	Deposit of Decretal amount to Courts for satisfaction of Court Decrees connected with land acquisition cases in respect of Local Bodie											
Charged / Voted C												
NP 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
44 Sub Head 52	War Memorial at Thiruvananthapuram City											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
45 Sub Head 40	Contribution to Chief Minister's Distress Relief Fund											
Charged / Voted V												
NP 20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	+10,000.00	-20.80	9,979.20	+10,020.80	49.90
46 Sub Head 39	Reimbursement of the cost of stationery procured directly by Accountant General for the entitlement purposes of Government											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2075 Miscellaneous General Services												
Sub Major Head 00												
Minor Head 800 Other Expenditure												
Sub Head 39 Reimbursement of the cost of stationery procured directly by Accountant General for the entitlement purposes of Government												
Charged / Voted V												
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+18.91	0.00	6.09	+18.91	24.36
47 Sub Head 38 Printing charges of Government documents in private presses												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
48 Sub Head 35 Payment of educational expenses upto degree level in respect of the daughters of late B.Raveendra Prasad, Dy.SP of Police,												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
49 Sub Head 33 Repayment of unclaimed balance under Jenmikaram Payment (Abolition) Bonds												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
50 Sub Head 25 Subsidy towards the interest on House Building Advance availed by the legislators from Kerala State Co-operative Bank												
Charged / Voted V												
NP	2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	0.00	0.00	+2.00	0.00
51 Sub Head 24 Injuries/casualties while on duty - Fund for relief to Police, Excise, Fire and Rescue personnel												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
52 Sub Head 21 Installation of Rain Gauges												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
53 Sub Head 17 Reward to Journalists or Public who provide information on corruption in Public Offices												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
54 Sub Head 15 Interim Relief/Compensation/Ex-Gratia Payment based on Direction of Human Rights Commissions etc.												
Charged / Voted C												
NP	30.00	0.00	0.00	0.00	0.00	0.00	30.00	-15.90	0.00	45.90	-15.90	153.00
55 Sub Head 10 Financial Assistance to Trusts/Foundations/erection of Statues related to Political Personalities												
Charged / Voted V												
NP	30.08	0.00	0.00	0.00	0.00	0.00	30.08	+30.08	0.00	0.00	+30.08	0.00
56 Sub Head 09 Repayment of Interest Subvention in connection with HBA take over by Punjab National bank and Federal Bank												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
57 Sub Head 05 Deduct amount transferred by debit to various MH's on account of decretal amount made in courts for satisfaction of decrees												
Charged / Voted C												
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,020.30	-20.35	-40.65	+1,040.65	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 16												
Major Head 2075	Miscellaneous General Services											
Sub Major Head 00												
Minor Head 800	Other Expenditure											
58 Sub Head 04	Deduct amount transferred by adjustment/recoveries on account of decretal amount made in courts for satisfaction of court decrees											
Charged / Voted C												
NP 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00	
Minor Head 911	Deduct Recoveries of Overpayments											
59 Sub Head 99	Deduct Reccoveries of Overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.99	0.00	-0.98	+0.99		
Charged / Voted C												
60 Sub Head 94	Deduct recoveries-Refund of amounts resumed from the idling Treasury Accounts											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+102.07	0.00	-102.06	+102.07		
Total Major Head 2075												
Plan 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4,30,511.36	927.98	4,31,439.34	-4,31,439.34	0.00	
Non Plan 10,09,228.13	0.00	0.00	0.00	0.00	0.00	10,09,228.13	+9,33,587.53	7,588.90	83,229.50	+9,25,998.63	8.25	

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 17 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17		**Education, Sports, Art And Culture**										
Major Head 2202		General Education										
Sub Major Head 01		Elementary Education										
Minor Head 101		Government Primary Schools										
1 Sub Head 99		Lower Primary Schools										
Charged / Voted V												
NP	1,51,312.57	0.00	0.00	0.00	0.00	0.00	1,51,312.57	+84,352.20	14,650.14	81,610.51	+69,702.06	53.94
2 Sub Head 98		Upper Primary Schools										
Charged / Voted V												
NP	1,30,020.56	0.00	0.00	0.00	0.00	0.00	1,30,020.56	+68,822.59	13,723.63	74,921.60	+55,098.96	57.62
3 Sub Head 97		Pre-primary Education Nursery Schools										
Charged / Voted V												
NP	681.38	0.00	0.00	0.00	0.00	0.00	681.38	+417.60	58.59	322.37	+359.01	47.31
4 Sub Head 94		Introduction of Work Experience Programme in U.P.Schools/U.P Section of High Schools										
Charged / Voted V												
NP	579.88	0.00	0.00	0.00	0.00	0.00	579.88	+341.43	54.81	293.26	+286.62	50.57
5 Sub Head 82		Appointment of Tamil knowing Teachers for providing Educational facilities to the repatriate children of Srilanka in the rubber										
Charged / Voted V												
NP	96.46	0.00	0.00	0.00	0.00	0.00	96.46	+59.11	7.75	45.10	+51.36	46.76
6 Sub Head 76		Autism Park										
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
Minor Head 102		Assistance to Non-Government Primary Schools										
7 Sub Head 99		Teaching Grant										
Charged / Voted V												
NP	4,75,927.48	0.00	0.00	0.00	0.00	0.00	4,75,927.48	+2,67,022.14	49,933.38	2,58,838.72	+2,17,088.76	54.39
8 Sub Head 98		Maintenance Grant										
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
9 Sub Head 95		Distribution of School Uniforms in Government/Aided Schools										
Charged / Voted V												
P	10,500.00	0.00	0.00	0.00	0.00	0.00	10,500.00	+10,502.99	1,498.87	1,495.88	+9,004.12	14.25
10 Sub Head 93		Assistance to teachers and ayaas in pre primary classes controlled by PTA										
Charged / Voted V												
NP	5,450.00	0.00	0.00	0.00	0.00	0.00	5,450.00	+3,373.86	554.76	2,630.90	+2,819.10	48.27
Minor Head 104		Inspection										
11 Sub Head 99		Inspection										

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2202	General Education											
Sub Major Head 01	Elementary Education											
Minor Head 104	Inspection											
Sub Head 99	Inspection											
Charged / Voted V												
NP 13,170.04	0.00	0.00	0.00	0.00	0.00	13,170.04	+7,755.24	1,315.33	6,730.13	+6,439.91	51.10	
Minor Head 107	Teachers' Training											
12 Sub Head 92	District Institute of Education and Training (DIET) 60% C.S.S											
Charged / Voted V												
P 3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,538.46	282.53	744.07	+2,255.93	24.80	
Minor Head 111	Sarva Siksha Abhiyan											
13 Sub Head 96	Project Directorate of Samagra Siksha Abhiyan											
Charged / Voted V												
P 59,026.00	0.00	0.00	0.00	0.00	0.00	59,026.00	+51,920.79	0.00	7,105.21	+51,920.79	12.04	
Minor Head 112	National Programme of Mid-Day Meals in Schools											
14 Sub Head 93	Mid-day meals to Primary school pupils											
Charged / Voted V												
NP 1,655.12	0.00	0.00	0.00	0.00	0.00	1,655.12	+987.98	153.14	820.28	+834.84	49.56	
15 Sub Head 90	Mid Day Meal (60% CSS)											
Charged / Voted V												
P 35,000.00	0.00	0.00	0.00	0.00	0.00	35,000.00	+34,200.30	13,363.48	14,163.18	+20,836.82	40.47	
16 Sub Head 89	Mid Day Meal Scheme - State's Additional Assistance											
Charged / Voted V												
P 17,600.00	0.00	0.00	0.00	0.00	0.00	17,600.00	+17,358.48	285.08	526.60	+17,073.40	2.99	
Minor Head 191	Assistance to Municipal Corporations											
17 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00	
Minor Head 192	Assistance to Municipalities											
18 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.09	0.00	-0.09	+20.09		
Minor Head 196	Assistance to District Panchayats											
19 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.17	-0.02	-0.19	+50.19		
Minor Head 198	Assistance to Village Panchayats											
20 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.27	-0.06	-0.33	+50.33		

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2202 General Education												
Sub Major Head 01 Elementary Education												
Minor Head 800 Other Expenditure												
21 Sub Head 77 Mahila Samakhya Programme												
Charged / Voted V												
NP	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
Minor Head 911 Deduct-Recoveries of overpayments												
22 Sub Head 99 Recoveries of overpayments												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+98.80	-3.06	-101.86	+101.86	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+170.53	-43.22	-213.74	+213.75	
Sub Major Head 02 Secondary Education												
Minor Head 001 Direction and Administration												
23 Sub Head 99 Directorate of Public Instruction												
Charged / Voted V												
NP	2,893.06	0.00	0.00	0.00	0.00	0.00	2,893.06	+1,693.73	279.25	1,478.58	+1,414.48	51.11
Charged / Voted C												
NP	18.90	0.00	0.00	0.00	0.00	0.00	18.90	+18.83	0.00	0.07	+18.83	0.37
24 Sub Head 98 Chief District Educational Offices (Deputy Directorates of Education)												
Charged / Voted V												
NP	8,553.47	0.00	0.00	0.00	0.00	0.00	8,553.47	+4,861.21	861.86	4,554.12	+3,999.35	53.24
25 Sub Head 95 Vocational Higher Secondary Education												
Charged / Voted V												
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+699.58	0.04	0.46	+699.54	0.07
NP	1,407.04	0.00	0.00	0.00	0.00	0.00	1,407.04	+976.67	192.15	622.52	+784.52	44.24
26 Sub Head 94 Directorate of Higher Secondary Education (Plus Two)												
Charged / Voted V												
NP	7,173.58	0.00	0.00	0.00	0.00	0.00	7,173.58	+4,857.97	574.66	2,890.27	+4,283.31	40.29
27 Sub Head 92 Regional Deputy Directorate - Higher Secondary Education												
Charged / Voted V												
NP	797.52	0.00	0.00	0.00	0.00	0.00	797.52	+458.52	82.79	421.79	+375.73	52.89
28 Sub Head 91 Maintenance of Aided Higher Secondary Schools Employees Provident Fund												
Charged / Voted V												
NP	24.98	0.00	0.00	0.00	0.00	0.00	24.98	+16.67	1.76	10.07	+14.91	40.31
29 Sub Head 86 State School Youth Festival-Prize Money												
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
30 Sub Head 85 School Education - Modernisation												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2202	General Education											
Sub Major Head 02	Secondary Education											
Minor Head 001	Direction and Administration											
Sub Head 85	School Education - Modernisation											
Charged / Voted V												
P 1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,563.58	7.63	44.05	+1,555.95	2.75
31 Sub Head 81	Introduction of Group Personal Accident Insurance Scheme for School Children - Payment of Insurance premium											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
32 Sub Head 80	Bio-diversity Campus											
Charged / Voted V												
P 160.00	0.00	0.00	0.00	0.00	0.00	160.00	+160.00	0.00	0.00	+160.00	0.00
33 Sub Head 79	Challenge Fund											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
34 Sub Head 78	Governance & Monitoring											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
Minor Head 052	Equipments											
35 Sub Head 99	Supply of Furniture to Departmental Secondary Schools											
Charged / Voted V												
NP 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
36 Sub Head 98	Improvement of Library and Laboratory facilities in Departmental High schools											
Charged / Voted V												
NP 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
Minor Head 053	Maintenance of buildings											
37 Sub Head 98	Asset Maintenance Fund in Higher Secondary Schools-Expenditure met out of Asset Maintenance Fund											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
38 Sub Head 97	Asset Maintenance Fund in Primary, Middle and High Schools-Expenditure met out of Asset Maintenance Fund											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
39 Sub Head 96	Asset Maintenance Fund in Vocational Education-Expenditure met out of Asset Maintenance Fund											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 101	Inspection											
40 Sub Head 99	District Educational Offices - Inspection											
Charged / Voted V												
NP 6,296.55	0.00	0.00	0.00	0.00	0.00	6,296.55	+3,581.77	648.58	3,363.36	+2,933.19	53.42
Minor Head 105	Teachers' Training											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2202	General Education											
Sub Major Head 02	Secondary Education											
Minor Head 105	Teachers' Training											
41 Sub Head 95	Enhancement of Academic programme including faculty development											
Charged / Voted V												
P 745.00	0.00	0.00	0.00	0.00	0.00	745.00	+745.00	0.00	0.00	+745.00	0.00
Minor Head 106	Text Books											
42 Sub Head 99	Text Books Publication											
Charged / Voted V												
NP 6,609.49	0.00	0.00	0.00	0.00	0.00	6,609.49	+6,411.41	245.86	443.94	+6,165.55	6.72
Minor Head 107	Scholarships											
43 Sub Head 95	Scholarship in Sainik Schools											
Charged / Voted V												
NP 129.64	0.00	0.00	0.00	0.00	0.00	129.64	+129.64	0.00	0.00	+129.64	0.00
44 Sub Head 94	Scholarship Scheme for Higher Secondary Students											
Charged / Voted V												
P 790.00	0.00	0.00	0.00	0.00	0.00	790.00	+790.01	0.00	-0.01	+790.01	
Minor Head 108	Examinations											
45 Sub Head 99	Examination Wing											
Charged / Voted V												
NP 3,318.00	0.00	0.00	0.00	0.00	0.00	3,318.00	+1,654.87	216.08	1,879.21	+1,438.79	56.64
Minor Head 109	Government Secondary Schools											
46 Sub Head 99	Secondary Schools											
Charged / Voted V												
NP 1,69,544.78	0.00	0.00	0.00	0.00	0.00	1,69,544.78	+90,790.31	18,070.75	96,825.22	+72,719.56	57.11
47 Sub Head 93	Sanskrit Schools											
Charged / Voted V												
NP 1,433.14	0.00	0.00	0.00	0.00	0.00	1,433.14	+835.79	147.61	744.96	+688.18	51.98
48 Sub Head 86	Higher Secondary Education (Plus Two Courses)											
Charged / Voted V												
NP 1,32,751.25	0.00	0.00	0.00	0.00	0.00	1,32,751.25	+70,030.57	13,736.01	76,456.69	+56,294.56	57.59
49 Sub Head 78	Government Vocational Higher Secondary Schools											
Charged / Voted V												
NP 29,599.49	0.00	0.00	0.00	0.00	0.00	29,599.49	+16,946.14	2,861.14	15,514.49	+14,085.00	52.41
50 Sub Head 77	Education of Children of Srilanka Repatriates											
Charged / Voted V												
NP 61.95	0.00	0.00	0.00	0.00	0.00	61.95	+44.83	3.89	21.01	+40.94	33.91
51 Sub Head 75	Infrastructure Development of Government Higher Secondary Schools											
Charged / Voted V												
P 4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	+4,000.00	0.00	0.00	+4,000.00	0.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2202 General Education												
Sub Major Head 02 Secondary Education												
Minor Head 109 Government Secondary Schools												
52 Sub Head 74 Higher Secondary Education - Students Centric Programme												
Charged / Voted V												
P	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+747.57	2.23	4.66	+745.34	0.62
53 Sub Head 73 Higher Secondary Education - Modernisation												
Charged / Voted V												
P	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+120.00	4.80	4.80	+115.20	4.00
54 Sub Head 71 Academic Excellence												
Charged / Voted V												
P	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,600.66	80.47	79.81	+1,520.19	4.99
55 Sub Head 70 School Education - Student Centric Activities												
Charged / Voted V												
P	5,740.00	0.00	0.00	0.00	0.00	0.00	5,740.00	+5,739.14	316.83	317.69	+5,422.31	5.53
56 Sub Head 69 School Education - Infrastructure												
Charged / Voted V												
P	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	+7,000.00	0.00	0.00	+7,000.00	0.00
57 Sub Head 66 Setting up of Infrastructure Facilities in G.V.Raja Sports School, Thiruvananthapuram & Sports Division Kannur												
Charged / Voted V												
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,586.17	22.33	436.16	+1,563.84	21.81
58 Sub Head 63 Mission on Comprehensive Modernisation of School Education												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	-16.15	29.88	146.03	-46.03	146.03
59 Sub Head 62 Art,Sports & Craft Park												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
60 Sub Head 61												
Charged / Voted V												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	0.00	0.00	+350.00	0.00
61 Sub Head 60 Benefits to Sainik School,Kazhakkoottam												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 110 Assistance to Non-Government Secondary Schools												
62 Sub Head 99 Teaching Grant												
Charged / Voted V												
NP	3,03,052.26	0.00	0.00	0.00	0.00	0.00	3,03,052.26	+1,73,288.43	31,990.82	1,61,754.65	+1,41,297.61	53.38
63 Sub Head 98 Maintenance												
Charged / Voted V												

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		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code 17												
	Major Head 2202 General Education												
	Sub Major Head 02 Secondary Education												
	Minor Head 110 Assistance to Non-Government Secondary Schools												
	Sub Head 98 Maintenance												
	Charged / Voted V												
	NP	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	0.00	0.00	+350.00	0.00
64	Sub Head 96 Aided Anglo Indian Schools - Teaching Grant												
	Charged / Voted V												
	NP	2,007.61	0.00	0.00	0.00	0.00	0.00	2,007.61	+1,173.10	209.92	1,044.43	+963.18	52.02
65	Sub Head 95 Aided Vocational Higher Secondary Schools - Teaching Grant												
	Charged / Voted V												
	NP	26,422.16	0.00	0.00	0.00	0.00	0.00	26,422.16	+15,061.70	2,660.06	14,020.52	+12,401.64	53.06
66	Sub Head 94 Aided Higher Secondary Schools - Teaching Grant												
	Charged / Voted V												
	NP	1,87,339.04	0.00	0.00	0.00	0.00	0.00	1,87,339.04	+1,05,744.02	18,666.39	1,00,261.41	+87,077.63	53.52
67	Sub Head 92 Grant to Non-Government Special Schools												
	Charged / Voted V												
	NP	6,857.70	0.00	0.00	0.00	0.00	0.00	6,857.70	+4,519.59	667.97	3,006.08	+3,851.62	43.84
	Minor Head 191 Assistance to Municipal Corporations												
68	Sub Head 50 Block Grant for Revenue Expenditure												
	Charged / Voted V												
	NP	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
	Minor Head 192 Assistance to Municipalities												
69	Sub Head 50 Block Grant for Revenue Expenditure												
	Charged / Voted V												
	NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.07	0.00	-0.07	+25.07	
	Minor Head 196 Assistance to District Panchayats												
70	Sub Head 50 Block Grant for Revenue Expenditure												
	Charged / Voted V												
	NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+101.02	0.00	-1.02	+101.02	
	Minor Head 800 Other Expenditure												
71	Sub Head 96 Grants for Games and Athletics in Schools												
	Charged / Voted V												
	NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
72	Sub Head 47 IT@School Project												
	Charged / Voted V												
	P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,659.08	0.00	340.92	+2,659.08	11.36
	Minor Head 902 Deduct Amount met from Asset Maintenance Fund												
73	Sub Head 99 Asset Maintenance Fund in Higher Secondary Schools-Expenditure met out of Asset Maintenance Fund												
	Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2202	General Education											
Sub Major Head 02	Secondary Education											
Minor Head 902	Deduct Amount met from Asset Maintenance Fund											
Sub Head 99	Asset Maintenance Fund in Higher Secondary Schools-Expenditure met out of Asset Maintenance Fund											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
74 Sub Head 98	Asset Maintenance Fund in Primary, Middle and High Schools-Expenditure met out of Asset maintenance Fund											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
75 Sub Head 97	Asset Maintenance Fund in Vocational Education-Expenditure met out of Asset Maintenance Fund											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911	Deduct-Recoveries of overpayments											
76 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+42.15	-0.40	-42.55	+42.55	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+134.19	-48.38	-182.56	+182.57	
Sub Major Head 03	University And Higher Education											
Minor Head 001	Direction and Administration											
77 Sub Head 99	Directorate of Collegiate Education											
Charged / Voted V												
NP	1,575.70	0.00	0.00	0.00	0.00	0.00	1,575.70	+934.75	164.92	805.87	+769.83	51.14
78 Sub Head 98	Deputy Directorate of Collegiate Education Zonal Offices											
Charged / Voted V												
NP	1,541.87	0.00	0.00	0.00	0.00	0.00	1,541.87	+926.81	142.17	757.23	+784.64	49.11
79 Sub Head 95	Commissionerate for Entrance Examination for admission to Professional colleges											
Charged / Voted V												
NP	1,061.14	0.00	0.00	0.00	0.00	0.00	1,061.14	+722.90	47.88	386.12	+675.02	36.39
80 Sub Head 90	Committee on admission supervision and fee regulation											
Charged / Voted V												
NP	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+27.00	0.00	43.00	+27.00	61.43
81 Sub Head 88	Education Loan Repayment support scheme											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-86.79	-0.15	86.64	-86.64	0.00
82 Sub Head 87	Information and Communication Technology and Modernisation											
Charged / Voted V												
P	650.00	0.00	0.00	0.00	0.00	0.00	650.00	+641.40	1.01	9.61	+640.39	1.48
Minor Head 102	Assistance to Universities											
83 Sub Head 99	Kerala University											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2202 General Education												
Sub Major Head 03 University And Higher Education												
Minor Head 102 Assistance to Universities												
Sub Head 99 Kerala University												
Charged / Voted V												
NP	29,111.00	0.00	0.00	0.00	0.00	0.00	29,111.00	+19,407.34	2,425.92	12,129.58	+16,981.42	41.67
P	2,600.00	0.00	0.00	0.00	0.00	0.00	2,600.00	+2,152.29	0.00	447.71	+2,152.29	17.22
84 Sub Head 98 Calicut University												
Charged / Voted V												
P	2,250.00	0.00	0.00	0.00	0.00	0.00	2,250.00	+2,250.00	0.00	0.00	+2,250.00	0.00
NP	22,227.00	0.00	0.00	0.00	0.00	0.00	22,227.00	+14,818.00	1,852.25	9,261.25	+12,965.75	41.67
85 Sub Head 97 Mahatma Gandhi University												
Charged / Voted V												
P	2,700.00	0.00	0.00	0.00	0.00	0.00	2,700.00	+2,338.86	0.00	361.14	+2,338.86	13.38
NP	17,820.00	0.00	0.00	0.00	0.00	0.00	17,820.00	+11,880.00	1,485.00	7,425.00	+10,395.00	41.67
86 Sub Head 95 Sree Narayanaguru Open University												
Charged / Voted V												
NP	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+200.00	0.00	200.00	+200.00	50.00
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+145.42	0.00	354.58	+145.42	70.92
87 Sub Head 93 Sree Sankaracharya University of Sanskrit												
Charged / Voted V												
P	1,700.00	0.00	0.00	0.00	0.00	0.00	1,700.00	+1,700.00	0.00	0.00	+1,700.00	0.00
NP	6,719.00	0.00	0.00	0.00	0.00	0.00	6,719.00	+4,479.00	560.00	2,800.00	+3,919.00	41.67
88 Sub Head 92 Kannur University												
Charged / Voted V												
NP	6,016.00	0.00	0.00	0.00	0.00	0.00	6,016.00	+4,010.64	501.34	2,506.70	+3,509.30	41.67
P	2,250.01	0.00	0.00	0.00	0.00	0.00	2,250.01	+2,069.66	468.00	648.35	+1,601.66	28.82
89 Sub Head 77 National University of Advanced Legal Studies (NUALS)												
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+772.67	0.00	27.33	+772.67	3.42
90 Sub Head 72 Thunchathezhuthachan Malayalam University												
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+757.55	0.00	42.45	+757.55	5.31
NP	485.00	0.00	0.00	0.00	0.00	0.00	485.00	+122.92	80.00	442.08	+42.92	91.15
91 Sub Head 70 Performance Fund for Universities												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
92 Sub Head 68 Central University of Kerala												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2202	General Education											
Sub Major Head 03	University And Higher Education											
Minor Head 102	Assistance to Universities											
Sub Head 68	Central University of Kerala											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
93 Sub Head 67	Kerala University Appellate Tribunal											
Charged / Voted V												
NP 99.42	0.00	0.00	0.00	0.00	0.00	99.42	+72.59	10.25	37.08	+62.34	37.30
94 Sub Head 65	Centre for Budget Studies,CUSAT											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
95 Sub Head 63	Chancellor's Award											
Charged / Voted V												
NP 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
96 Sub Head 62	Inter University Center for IPR Studies, CUSAT											
Charged / Voted V												
NP 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
97 Sub Head 61	Mohammed Abdurahiman Chair for Secular Studies in the University of Calicut											
Charged / Voted V												
NP 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
98 Sub Head 60	E.M.S Chair in Calicut University											
Charged / Voted V												
NP 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
Minor Head 103	Government Colleges and Institutes											
99 Sub Head 99	Arts and Science Colleges											
Charged / Voted V												
NP 44,023.27	0.00	0.00	0.00	0.00	0.00	44,023.27	+25,543.56	5,497.61	23,977.32	+20,045.95	54.47
100 Sub Head 98	Sanskrit Colleges											
Charged / Voted V												
NP 1,171.89	0.00	0.00	0.00	0.00	0.00	1,171.89	+712.77	139.77	598.89	+573.00	51.10
101 Sub Head 97	IAS Coaching Scheme											
Charged / Voted V												
NP 4.54	0.00	0.00	0.00	0.00	0.00	4.54	+2.41	0.46	2.59	+1.95	57.05
102 Sub Head 93	Training Colleges											
Charged / Voted V												
NP 1,326.25	0.00	0.00	0.00	0.00	0.00	1,326.25	+842.10	112.08	596.23	+730.02	44.96
103 Sub Head 92	Law College - Thiruvananthapuram											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2202	General Education											
Sub Major Head 03	University And Higher Education											
Minor Head 103	Government Colleges and Institutes											
Sub Head 92	Law College - Thiruvananthapuram											
Charged / Voted V												
NP 516.78	0.00	0.00	0.00	0.00	0.00	516.78	+343.93	128.79	301.64	+215.14	58.37
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+112.66	0.14	37.48	+112.52	24.99
104 Sub Head 90	Law College, Ernakulam											
Charged / Voted V												
P 95.00	0.00	0.00	0.00	0.00	0.00	95.00	+95.00	0.24	0.24	+94.76	0.25
NP 549.46	0.00	0.00	0.00	0.00	0.00	549.46	+349.51	91.99	291.94	+257.52	53.13
105 Sub Head 89	Law College, Calicut											
Charged / Voted V												
NP 517.01	0.00	0.00	0.00	0.00	0.00	517.01	+357.49	39.43	198.95	+318.06	38.48
P 70.00	0.00	0.00	0.00	0.00	0.00	70.00	+70.00	0.00	0.00	+70.00	0.00
106 Sub Head 85	Introduction of Autonomy and Related Developmental Activities in Selected Well Established Colleges (Matching Grant)											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
107 Sub Head 83	Law College, Thrissur											
Charged / Voted V												
P 175.00	0.00	0.00	0.00	0.00	0.00	175.00	+174.71	0.14	0.43	+174.57	0.25
NP 358.38	0.00	0.00	0.00	0.00	0.00	358.38	+248.91	30.24	139.71	+218.67	38.98
108 Sub Head 81	Training Colleges (Institute of Advanced Study in Education (IASE) and College of Teacher Education(CTE's))											
Charged / Voted V												
P 70.00	0.00	0.00	0.00	0.00	0.00	70.00	+70.00	0.00	0.00	+70.00	0.00
109 Sub Head 76	Development of Libraries,Laborataries and Furniture											
Charged / Voted V												
P 950.00	0.00	0.00	0.00	0.00	0.00	950.00	+946.00	5.01	9.01	+940.99	0.95
110 Sub Head 70	Asset Maintenance Fund in Collegiate Education Department-Expenditure met out of Asset Maintenance Fund											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
111 Sub Head 61	Autonomous Colleges and establishing Lead Colleges as Integrated Education Hubs											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
112 Sub Head 57	Rashtriya Uchchatar Shiksha Abhiyan - RUSA (60% CSS)											
Charged / Voted V												
P 14,433.00	0.00	0.00	424.70	0.00	0.00	14,008.30	+14,008.30	0.00	0.00	+14,008.30	0.00
113 Sub Head 56	Higher Education Council											
Charged / Voted V												

	Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
		Original incl. Alt. Memo	Supplementaries	Reappropriation Plus	Reappropriation Minus	Surrender	Revocation of Surrender	Net Budget					
	Grant Code 17												
	Major Head 2202 General Education												
	Sub Major Head 03 University And Higher Education												
	Minor Head 103 Government Colleges and Institutes												
	Sub Head 56 Higher Education Council												
	Charged / Voted V												
	P	1,600.01	0.00	0.00	0.00	0.00	0.00	1,600.01	+1,435.65	0.00	164.36	+1,435.65	10.27
114	Sub Head 52 Quality Enhancment and Upgradation												
	Charged / Voted V												
	P	1,700.00	0.00	0.00	0.00	0.00	0.00	1,700.00	+1,700.00	4.88	4.88	+1,695.12	0.29
115	Sub Head 51 Student Support Welfare and Outreach												
	Charged / Voted V												
	P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+498.94	0.53	1.59	+498.41	0.32
116	Sub Head 50 Infrastructure Development and Upgradation												
	Charged / Voted V												
	P	3,050.00	0.00	0.00	0.00	0.00	0.00	3,050.00	+3,050.00	24.89	24.89	+3,025.11	0.82
117	Sub Head 49 Support for Students in International Collaborative Degree Programmes												
	Charged / Voted V												
	P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
	Minor Head 104 Assistance to Non-Government Colleges and Institutes												
118	Sub Head 99 Salaries to the staff under the Direct Payment System												
	Charged / Voted V												
	NP	1,29,748.60	0.00	0.00	0.00	0.00	0.00	1,29,748.60	+91,483.05	9,556.78	47,822.33	+81,926.27	36.86
119	Sub Head 96 Maintenance Grant												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
120	Sub Head 94 Prathyaksharaksha Daivasabha College												
	Charged / Voted V												
	NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
	Minor Head 105 Faculty Development Programme												
121	Sub Head 99 Faculty Development												
	Charged / Voted V												
	P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+98.88	0.28	1.40	+98.60	1.40
122	Sub Head 98 ERUDITE - Scholars in Residence Programme												
	Charged / Voted V												
	P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+80.00	0.00	0.00	+80.00	0.00
123	Sub Head 97 Additional Skill Acquisition Programme (ASAP)												
	Charged / Voted V												
	P	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+750.81	1,166.13	2,915.32	-415.32	116.61
124	Sub Head 91 Kerala History Congress												
	Charged / Voted V												

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		Original incl. Alt. Memo	Supplementaries	Reappropriation Plus	Reappropriation Minus	Surrender	Revocation of Surrender	Net Budget					
	Grant Code 17												
	Major Head 2202 General Education												
	Sub Major Head 03 University And Higher Education												
	Minor Head 105 Faculty Development Programme												
	Sub Head 91 Kerala History Congress												
	Charged / Voted V												
	NP	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
125	Sub Head 90 Academic Excellence in Teaching,Learning and Research												
	Charged / Voted V												
	P	1,700.00	0.00	0.00	0.00	0.00	0.00	1,700.00	+1,698.89	0.00	1.11	+1,698.89	0.07
126	Sub Head 88 Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)												
	Charged / Voted V												
	P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
	Minor Head 107 Scholarships												
127	Sub Head 99 National Scholarships for Postmatric, Post Intermediate and Post Graduate Studies												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
128	Sub Head 98 Merit Scholarship to the Children of Primary and Secondary School Teachers												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
129	Sub Head 97 State Scholarships for the Students in Arts and Science Colleges												
	Charged / Voted V												
	NP	13.53	0.00	0.00	0.00	0.00	0.00	13.53	+13.53	0.00	0.00	+13.53	0.00
130	Sub Head 96 Educational Concession to the Children and Dependents of Defence Service												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
131	Sub Head 94 Scholarship under IAS Coaching Scheme												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
132	Sub Head 93 Other Scholarships												
	Charged / Voted V												
	NP	1.35	0.00	0.00	0.00	0.00	0.00	1.35	+1.35	0.00	0.00	+1.35	0.00
133	Sub Head 91 Educational Concession to the Blind Students in Arts, Science Training Colleges and Music Academies/Colleges												
	Charged / Voted V												
	NP	153.34	0.00	0.00	0.00	0.00	0.00	153.34	+153.34	0.00	0.00	+153.34	0.00
134	Sub Head 90 Merit Awards to the First Five Rank Holders in each District at the Pre-Degree, Degree and P.G. Level												
	Charged / Voted V												
	NP	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+180.00	0.00	0.00	+180.00	0.00
135	Sub Head 89 Scholarships to Nadar and Muslim Girl Students												
	Charged / Voted V												

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		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code	*17*											
	Major Head	2202	General Education										
	Sub Major Head	03	University And Higher Education										
	Minor Head	107	Scholarships										
	Sub Head	89	Scholarships to Nadar and Muslim Girl Students										
	Charged / Voted	V											
	NP	0.27	0.00	0.00	0.00	0.00	0.00	0.27	+0.27	0.00	0.00	+0.27	0.00
136	Sub Head	88	Educational Concessions to the Blind Students in Law Colleges										
	Charged / Voted	V											
	NP	0.99	0.00	0.00	0.00	0.00	0.00	0.99	+0.99	0.00	0.00	+0.99	0.00
137	Sub Head	74	Awards and Scholorships										
	Charged / Voted	V											
	P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	0.00	0.00	+900.00	0.00
	Minor Head	112	Institute of Higher Learning										
138	Sub Head	97	Centre for Advanced Legal Studies and Research, Trivandrum										
	Charged / Voted	V											
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
139	Sub Head	95	Centre for Development Studies										
	Charged / Voted	V											
	NP	325.27	0.00	0.00	0.00	0.00	0.00	325.27	+325.27	97.58	97.58	+227.69	30.00
	P	335.00	0.00	0.00	0.00	0.00	0.00	335.00	+234.50	0.00	100.50	+234.50	30.00
140	Sub Head	84	Mundassery Foundation,Thiruvananthapuram										
	Charged / Voted	V											
	NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
	Minor Head	789	Special Component Plan for Scheduled Castes										
141	Sub Head	99	Rashtriya Uchchatar Shiksha Abhiyaan-RUSA (65% CSS)										
	Charged / Voted	V											
	P	0.00	0.00	274.64	0.00	0.00	0.00	274.64	+274.64	0.00	0.00	+274.64	0.00
	Minor Head	796	Tribal Area Sub Plan										
142	Sub Head	99	Rashtriya Uchchatar Shiksha Abhiyaan-RUSA (65% CSS)										
	Charged / Voted	V											
	P	0.00	0.00	150.06	0.00	0.00	0.00	150.06	+150.06	0.00	0.00	+150.06	0.00
	Minor Head	800	Other Expenditure										
143	Sub Head	85	R. Sankar Award										
	Charged / Voted	V											
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
144	Sub Head	63	Chair for Gandhian Studies in Calicut University										
	Charged / Voted	V											
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
145	Sub Head	57	C. Achutha Menon Foundation Study Centre and Library										
	Charged / Voted	V											

	Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code 17												
	Major Head 2202 General Education												
	Sub Major Head 03 University And Higher Education												
	Minor Head 800 Other Expenditure												
	Sub Head 57 C. Achutha Menon Foundation Study Centre and Library												
	Charged / Voted V												
	NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+22.50	0.00	2.50	+22.50	10.00
146	Sub Head 45 Vidhyadhanam Loan Availed during 2011-12 to 2017-18 Interest subvention by Government												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Minor Head 902 Deduct Amount met from Asset Maintenance Fund												
147	Sub Head 99 Asset Maintenance Fund in Collegiate Education Department-Expenditure met out of Asset Maintenance Fund												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Minor Head 911 Deduct-Recoveries of overpayments												
148	Sub Head 99 Recoveries of overpayments												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+40.67	-15.83	-56.49	+56.50	
	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.44	-2.96	-3.40	+3.40	0.00
	Sub Major Head 04 Adult Education												
	Minor Head 001 Direction and Administration												
149	Sub Head 93 Centre for Continuing Education												
	Charged / Voted V												
	P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+550.00	420.06	420.06	+129.94	76.37
150	Sub Head 91 State Resource Centre Kerala												
	Charged / Voted V												
	NP	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+0.00	0.00	15.00	+0.00	100.00
	Minor Head 103 Rural Functional Literacy Programmes												
151	Sub Head 98 Kerala State Literacy Mission Authority (LEAP Kerala Mission)												
	Charged / Voted V												
	P	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,695.93	288.98	393.05	+1,406.95	21.84
152	Sub Head 96 Financial assistance to Grameena Patana Kendram, Karakulam												
	Charged / Voted V												
	NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
	Minor Head 911 Deduct-Recoveries of overpayments												
153	Sub Head 99 Recoveries of overpayments												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Sub Major Head 05 Language Development												
	Minor Head 102 Promotion of Modern Indian Languages and Literature												
154	Sub Head 98 State Institute of Encyclopaedic Publications												

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		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code 17												
	Major Head 2202	General Education											
	Sub Major Head 05	Language Development											
	Minor Head 102	Promotion of Modern Indian Languages and Literature											
	Sub Head 98	State Institute of Encyclopaedic Publications											
	Charged / Voted V												
	P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
	NP	270.11	0.00	0.00	0.00	0.00	0.00	270.11	+135.05	0.00	135.06	+135.05	50.00
155	Sub Head 97	State Institute of Children's Literature											
	Charged / Voted V												
	NP	134.19	0.00	0.00	0.00	0.00	0.00	134.19	+100.64	0.00	33.55	+100.64	25.00
	P	130.00	0.00	0.00	0.00	0.00	0.00	130.00	+97.50	0.00	32.50	+97.50	25.00
156	Sub Head 96	State Institute of Languages											
	Charged / Voted V												
	NP	344.24	0.00	0.00	0.00	0.00	0.00	344.24	+172.12	0.00	172.12	+172.12	50.00
	P	184.00	0.00	0.00	0.00	0.00	0.00	184.00	+138.00	0.00	46.00	+138.00	25.00
157	Sub Head 94	Establishment of Hindi Teachers Training Institute in Non-Hindi Speaking States (Hindi Teachers Training)											
	Charged / Voted V												
	NP	218.54	0.00	0.00	0.00	0.00	0.00	218.54	+142.17	15.30	91.67	+126.87	41.95
158	Sub Head 92	Kerala Book Marketing Society Grant-in-Aid											
	Charged / Voted V												
	P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	0.00	0.00	+75.00	0.00
159	Sub Head 87	P.N.Panicker Vigyan Vikas Kendra											
	Charged / Voted V												
	NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
160	Sub Head 86	Malayalam Mission											
	Charged / Voted V												
	NP	31.76	0.00	0.00	0.00	0.00	0.00	31.76	+23.82	7.94	15.88	+15.88	50.00
	P	175.00	0.00	0.00	0.00	0.00	0.00	175.00	+131.25	0.00	43.75	+131.25	25.00
161	Sub Head 85	Govt of India scholarship (2) to students from non Hindi speaking states for post matric studies in Hindi											
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Minor Head 200	Other Languages Education											
162	Sub Head 99	Regional Institute of English and Organisation of English Language Training Centres											
	Charged / Voted V												
	NP	26.25	0.00	0.00	0.00	0.00	0.00	26.25	+26.25	0.00	0.00	+26.25	0.00
163	Sub Head 97	International School of Dravidian Linguistics											
	Charged / Voted V												
	NP	7.65	0.00	0.00	0.00	0.00	0.00	7.65	+7.65	0.00	0.00	+7.65	0.00
	Minor Head 800	Other Expenditure											

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		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code 17												
	Major Head 2202 General Education												
	Sub Major Head 05 Language Development												
	Minor Head 800 Other Expenditure												
164	Sub Head 99 Scholarship in Special Schools												
	Charged / Voted V												
	NP	0.15	0.00	0.00	0.00	0.00	0.00	0.15	+0.15	0.00	0.00	+0.15	0.00
165	Sub Head 98 Subsistence Allowance to Language Teachers Training												
	Charged / Voted V												
	NP	0.23	0.00	0.00	0.00	0.00	0.00	0.23	+0.23	0.00	0.00	+0.23	0.00
	Minor Head 911 Deduct -Recoveries of overpayments												
166	Sub Head 99 Recoveries of overpayments												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Sub Major Head 80 General												
	Minor Head 003 Training												
167	Sub Head 99 Basic Training Schools and Institutions												
	Charged / Voted V												
	NP	4,226.60	0.00	0.00	0.00	0.00	0.00	4,226.60	+2,724.79	368.91	1,870.72	+2,355.88	44.26
	Minor Head 004 Research												
168	Sub Head 91 State Council of Education Research and Training (SCERT)												
	Charged / Voted V												
	P	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,764.70	18.01	53.31	+1,746.69	2.96
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
169	Sub Head 89 State Institute of Educational Management and Training (SIEMAT) - Kerala												
	Charged / Voted V												
	P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+231.71	0.00	118.29	+231.71	33.80
170	Sub Head 86 Kerala Council for Historical Research												
	Charged / Voted V												
	P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	0.00	0.00	+900.00	0.00
	NP	11.02	0.00	0.00	0.00	0.00	0.00	11.02	+11.02	0.00	0.00	+11.02	0.00
171	Sub Head 84 Centre for Socio-Economic and Environmental Studies												
	Charged / Voted V												
	NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
172	Sub Head 82 Lajanathul Muhammadiya,Alappuzha												
	Charged / Voted V												
	NP	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
	Minor Head 800 Other Expenditure												
173	Sub Head 98 Financial Assistance to Institutions and Committees - Grant-in-Aid												
	Charged / Voted V												

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		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code	*17*											
	Major Head	2202	General Education										
	Sub Major Head	80	General										
	Minor Head	800	Other Expenditure										
	Sub Head	98	Financial Assistance to Institutions and Committees - Grant-in-Aid										
	Charged / Voted	V											
	NP	2.34	0.00	0.00	0.00	0.00	0.00	2.34	+2.34	0.00	0.00	+2.34	0.00
174	Sub Head	95	Other Items										
	Charged / Voted	V											
	NP	8.00	0.00	0.00	0.00	0.00	0.00	8.00	+8.00	0.00	0.00	+8.00	0.00
175	Sub Head	89	Financial Assistance to the Kerala Federation of the Blind										
	Charged / Voted	V											
	NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
176	Sub Head	75	Scheme for providing Quality Education in Madrassas (100% CSS)										
	Charged / Voted	V											
	P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
177	Sub Head	51	Infrastructure Development in Minority Institutions (IDMI)(100%CSS)										
	Charged / Voted	V											
	P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
178	Sub Head	45	K.R.Narayanan National Institute for Visual Science and Art										
	Charged / Voted	V											
	P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	-397.39	0.00	597.39	-397.39	298.70
	NP	406.24	0.00	0.00	0.00	0.00	0.00	406.24	+304.68	0.00	101.56	+304.68	25.00
179	Sub Head	43	Kendriya Vidyalaya,Thallassery-Building Rent										
	Charged / Voted	V											
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
180	Sub Head	41	V Aravindakshan Foundation,Thrissur										
	Charged / Voted	V											
	NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
181	Sub Head	40											
	Charged / Voted	V											
	NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
	Minor Head	911	Deduct-Recoveries of overpayments										
182	Sub Head	99	Recoveries of overpayments										
	Charged / Voted	V											
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3.79	-1.10	-4.88	+4.89	
	Total Major Head	2202											
	Plan	2,03,996.02	0.00	424.70	424.70	0.00	0.00	2,03,996.02	+1,89,935.51	18,292.34	32,352.85	+1,71,643.17	15.86
	Non Plan	19,49,594.68	0.00	0.00	0.00	0.00	0.00	19,49,594.68	+11,20,736.58	1,95,925.62	10,24,783.72	+9,24,810.96	52.56

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			Plus	Minus								
Grant Code 17												
Major Head 2203 Technical Education												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Directorate of Technical Education												
Charged / Voted V												
NP	1,572.16	0.00	0.00	0.00	0.00	0.00	1,572.16	+947.65	135.85	760.36	+811.80	48.36
2 Sub Head 97 Directorate of Technical Education and its offices/Examination Wing												
Charged / Voted V												
NP	383.10	0.00	0.00	0.00	0.00	0.00	383.10	+246.40	34.96	171.66	+211.44	44.81
3 Sub Head 93 Strengthening of the Department												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+89.97	5.77	15.80	+84.20	15.80
4 Sub Head 92 Enhancement of Academic Ambience												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+984.53	28.60	44.07	+955.93	4.41
Minor Head 003 Training												
5 Sub Head 96 Placement and Training												
Charged / Voted V												
NP	118.68	0.00	0.00	0.00	0.00	0.00	118.68	+72.26	10.65	57.07	+61.61	48.09
6 Sub Head 94 Tailoring and Garment making Training Centres												
Charged / Voted V												
NP	774.52	0.00	0.00	0.00	0.00	0.00	774.52	+453.28	76.31	397.55	+376.97	51.33
7 Sub Head 89 Teaching - Learning Process Enhancement & Skill Gap Reduction												
Charged / Voted V												
P	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+765.60	109.83	644.23	+655.77	49.56
Minor Head 004 Research												
8 Sub Head 99 Kerala Statistical Institute												
Charged / Voted V												
NP	11.43	0.00	0.00	0.00	0.00	0.00	11.43	+11.43	0.00	0.00	+11.43	0.00
9 Sub Head 93 Research Initiatives												
Charged / Voted V												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+349.82	9.46	9.64	+340.36	2.75
Minor Head 102 Assistance to Universities for Technical Education												
10 Sub Head 99 Cochin University of Science and Technology (CUSAT)												
Charged / Voted V												
NP	15,287.00	0.00	0.00	0.00	0.00	0.00	15,287.00	+10,191.00	1,274.00	6,370.00	+8,917.00	41.67
P	2,300.00	0.00	0.00	0.00	0.00	0.00	2,300.00	+2,300.00	575.00	575.00	+1,725.00	25.00
11 Sub Head 97 Kerala Technological University (Dr.A.P.J.Abdul Kalam Technological University)												
Charged / Voted V												

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			Plus	Minus								
Grant Code 17												
Major Head 2203 Technical Education												
Sub Major Head 00												
Minor Head 102 Assistance to Universities for Technical Education												
Sub Head 97 Kerala Technological University (Dr.A.P.J.Abdul Kalam Technological University)												
Charged / Voted V												
P	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,800.00	0.00	0.00	+1,800.00	0.00
NP	3,671.00	0.00	0.00	0.00	0.00	0.00	3,671.00	+3,671.00	0.00	0.00	+3,671.00	0.00
Minor Head 103 Technical Schools												
12 Sub Head 99 Development of Technical High Schools												
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.22	0.22	+599.78	0.04
NP	9,187.40	0.00	0.00	0.00	0.00	0.00	9,187.40	+5,332.98	873.73	4,728.15	+4,459.25	51.46
13 Sub Head 98 Industrial Education												
Charged / Voted V												
NP	14.29	0.00	0.00	0.00	0.00	0.00	14.29	+8.05	1.32	7.56	+6.73	52.90
Minor Head 104 Assistance to Non-Government Technical Colleges and Institutes												
14 Sub Head 99 Private Engineering Colleges												
Charged / Voted V												
NP	13,112.97	0.00	0.00	0.00	0.00	0.00	13,112.97	+9,266.49	775.19	4,621.67	+8,491.30	35.25
15 Sub Head 97 Private Polytechnics												
Charged / Voted V												
NP	4,125.57	0.00	0.00	0.00	0.00	0.00	4,125.57	+2,382.11	474.53	2,217.99	+1,907.58	53.76
16 Sub Head 95 Industrial Schools												
Charged / Voted V												
NP	9.90	0.00	0.00	0.00	0.00	0.00	9.90	+9.90	0.00	0.00	+9.90	0.00
17 Sub Head 93 Extension Centres of Technical Teachers Training Institute												
Charged / Voted V												
NP	0.06	0.00	0.00	0.00	0.00	0.00	0.06	+0.06	0.00	0.00	+0.06	0.00
18 Sub Head 92 Indian Society for Technical Education												
Charged / Voted V												
NP	2.51	0.00	0.00	0.00	0.00	0.00	2.51	+2.51	0.00	0.00	+2.51	0.00
Minor Head 105 Polytechnics												
19 Sub Head 99 Government Polytechnics												
Charged / Voted V												
NP	21,196.05	0.00	0.00	0.00	0.00	0.00	21,196.05	+13,939.68	1,892.75	9,149.12	+12,046.93	43.16
20 Sub Head 98 Women's Polytechnics												
Charged / Voted V												
NP	4,135.46	0.00	0.00	0.00	0.00	0.00	4,135.46	+2,720.42	361.53	1,776.57	+2,358.89	42.96
21 Sub Head 97 Centres for Diploma in Commercial Practice												

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			Plus	Minus								
Grant Code 17												
Major Head 2203 Technical Education												
Sub Major Head 00												
Minor Head 105 Polytechnics												
Sub Head 97 Centres for Diploma in Commercial Practice												
Charged / Voted V												
NP	808.18	0.00	0.00	0.00	0.00	0.00	808.18	+484.81	77.42	400.79	+407.39	49.59
22 Sub Head 91 Setting up of Polytechnics by upgrading Technical High Schools												
Charged / Voted V												
NP	4,236.40	0.00	0.00	0.00	0.00	0.00	4,236.40	+2,329.44	497.70	2,404.66	+1,831.74	56.76
23 Sub Head 79 Development of all Government Polytechnics												
Charged / Voted V												
P	2,300.00	0.00	0.00	0.00	0.00	0.00	2,300.00	+2,225.25	83.51	158.26	+2,141.74	6.88
24 Sub Head 76 Centrally Sponsored Schemes for Polytechnic Colleges (50%CSS)												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	13.41	13.41	+386.59	3.35
Minor Head 107 Scholarships												
25 Sub Head 99 Scholarships, Stipends etc. to Students of Engineering Colleges, Polytechnics and Other Technical Institutions												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
26 Sub Head 92 Merit-cum Means Scholarship for Minorities for Professional and Technical Courses(100%CSS)												
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
Minor Head 108 Examinations												
27 Sub Head 99 Examination Wing												
Charged / Voted V												
NP	835.88	0.00	0.00	0.00	0.00	0.00	835.88	+670.53	41.75	207.10	+628.78	24.78
Minor Head 112 Engineering/Technical Colleges and Institutes												
28 Sub Head 99 Engineering College, Thiruvananthapuram												
Charged / Voted V												
NP	8,374.24	0.00	0.00	0.00	0.00	0.00	8,374.24	+5,538.00	747.55	3,583.79	+4,790.45	42.80
29 Sub Head 93 Part Time Course in Engineering College												
Charged / Voted V												
NP	346.53	0.00	0.00	0.00	0.00	0.00	346.53	+281.09	53.48	118.92	+227.61	34.32
30 Sub Head 88 Government College of Engineering, Kannur												
Charged / Voted V												
NP	2,693.26	0.00	0.00	0.00	0.00	0.00	2,693.26	+1,678.21	255.83	1,270.88	+1,422.38	47.19
31 Sub Head 84 Rajiv Gandhi Institute of Technology, Kottayam												
Charged / Voted V												
NP	2,613.02	0.00	0.00	0.00	0.00	0.00	2,613.02	+1,529.77	255.10	1,338.35	+1,274.67	51.22
32 Sub Head 82 Thrissur Engineering College												

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			Plus	Minus								
Grant Code 17												
Major Head 2203 Technical Education												
Sub Major Head 00												
Minor Head 112 Engineering/Technical Colleges and Institutes												
Sub Head 82 Thrissur Engineering College												
Charged / Voted V												
NP	6,159.07	0.00	0.00	0.00	0.00	0.00	6,159.07	+4,101.59	504.68	2,562.16	+3,596.91	41.60
33 Sub Head 81 New Engineering Colleges												
Charged / Voted V												
NP	8,946.87	0.00	0.00	0.00	0.00	0.00	8,946.87	+5,678.86	971.64	4,239.65	+4,707.22	47.39
34 Sub Head 72 Centre for Engineering Research and Development												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
35 Sub Head 61 Kerala State Science and Technology Museum												
Charged / Voted V												
P	1,900.00	0.00	0.00	0.00	0.00	0.00	1,900.00	+1,900.00	0.00	0.00	+1,900.00	0.00
36 Sub Head 60 Institute of Human Resources Development(IHRD)												
Charged / Voted V												
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
NP	2,056.27	0.00	0.00	0.00	0.00	0.00	2,056.27	+1,142.20	0.00	914.07	+1,142.20	44.45
37 Sub Head 58 LBS Centre for Science and Technology												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+149.16	0.00	250.84	+149.16	62.71
38 Sub Head 57 Trivandrum Engineering Science and Technology Research Park (TREST)												
Charged / Voted V												
P	227.00	0.00	0.00	0.00	0.00	0.00	227.00	+227.00	0.00	0.00	+227.00	0.00
39 Sub Head 56 Schemes coming under PPP mode												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+57.81	0.00	2.19	+57.81	3.65
40 Sub Head 41 Development of Engineering Colleges												
Charged / Voted V												
P	2,330.00	0.00	0.00	0.00	0.00	0.00	2,330.00	+2,072.24	44.54	302.30	+2,027.70	12.97
Minor Head 800 Other Expenditure												
41 Sub Head 91 C-apt-Kerala State Centre for Advanced Printing and Training												
Charged / Voted V												
NP	73.48	0.00	0.00	0.00	0.00	0.00	73.48	+36.74	0.00	36.74	+36.74	50.00
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	200.00	200.00	+200.00	50.00
42 Sub Head 76 Asset Maintenance Fund in Technical Education Department - Expenditure met out of Asset Maintenance Fund												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

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			Plus	Minus								
Grant Code 17												
Major Head 2203	Technical Education											
Sub Major Head 00												
Minor Head 800	Other Expenditure											
43 Sub Head 73	Centre of Excellence in Disability Studies											
Charged / Voted V												
P 75.00	0.00	0.00	0.00	0.00	0.00	75.00	+37.50	0.00	37.50	+37.50	50.00	
Minor Head 902	Deduct Amount Met from Assest Maintenance Fund											
44 Sub Head 99												
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 911	Deduct-Recoveries of overpayments											
45 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.62	-1.25	-1.87	+1.87	0.00	
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.73	8.61	5.89	-5.88	58,900.00	
Total Major Head2203												
Plan 17,862.00	0.00	0.00	0.00	0.00	0.00	17,862.00	+16,678.89	1,070.34	2,253.45	+15,608.55	12.62	
Non Plan 1,10,745.32	0.00	0.00	0.00	0.00	0.00	1,10,745.32	+72,726.49	9,315.98	47,334.81	+63,410.51	42.74	
Major Head 2204	Sports And Youth Services											
Sub Major Head 00												
Minor Head 001	Direction and Administration											
1 Sub Head 99	Directorate of Sports and Youth Affairs											
Charged / Voted V												
NP 293.99	0.00	0.00	0.00	0.00	0.00	293.99	+113.00	58.04	239.03	+54.96	81.31	
Minor Head 101	Physical Education											
2 Sub Head 99	Physical Education Colleges											
Charged / Voted V												
NP 626.90	0.00	0.00	0.00	0.00	0.00	626.90	+545.90	21.76	102.76	+524.14	16.39	
P 105.00	0.00	0.00	0.00	0.00	0.00	105.00	+92.30	31.47	44.17	+60.83	42.07	
3 Sub Head 97	Kit Allowance to Physical Education Teachers											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00	
4 Sub Head 95	Mercykuttan Athletic Academy, Thevara, Ernakulam											
Charged / Voted V												
NP 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00	
5 Sub Head 94	Assistance to Students in Sports Schools and Sport Divisions											
Charged / Voted V												
NP 6.00	0.00	0.00	0.00	0.00	0.00	6.00	+6.00	0.00	0.00	+6.00	0.00	
Minor Head 102	Youth Welfare Programmes for Students											
6 Sub Head 99	National Cadet Corps											

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			Plus	Minus								
Grant Code 17												
Major Head 2204 Sports And Youth Services												
Sub Major Head 00												
Minor Head 102 Youth Welfare Programmes for Students												
Sub Head 99 National Cadet Corps												
Charged / Voted V												
NP	6,455.42	0.00	0.00	0.00	0.00	0.00	6,455.42	+4,299.84	539.54	2,695.12	+3,760.30	41.75
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+298.69	0.00	1.31	+298.69	0.44
7 Sub Head 90 State Level N.S.S Cell (100% CSS)												
Charged / Voted V												
P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+71.79	5.15	13.36	+66.64	16.70
8 Sub Head 76 Assistance to NSS Volunteers for participation in the National level Republic day parade												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
9 Sub Head 75 Bharath Scouts & Guides												
Charged / Voted V												
P	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+90.00	0.00	0.00	+90.00	0.00
NP	124.12	0.00	0.00	0.00	0.00	0.00	124.12	+124.12	0.00	0.00	+124.12	0.00
Minor Head 103 Youth Welfare Programmes for Non-Students												
10 Sub Head 98 Youth Welfare Board												
Charged / Voted V												
P	1,791.00	0.00	0.00	0.00	0.00	0.00	1,791.00	+1,784.81	140.28	146.47	+1,644.53	8.18
NP	35.05	0.00	0.00	0.00	0.00	0.00	35.05	+17.52	16.70	34.23	+0.82	97.66
11 Sub Head 68 Kerala State Youth Commission												
Charged / Voted V												
P	84.00	0.00	0.00	0.00	0.00	0.00	84.00	+84.00	0.00	0.00	+84.00	0.00
NP	87.44	0.00	0.00	0.00	0.00	0.00	87.44	+15.85	0.00	71.59	+15.85	81.87
Minor Head 104 Sports and Games												
12 Sub Head 99 Operation and Maintenance of Stadiums created/renovated/upgraded as part of 35th National Games												
Charged / Voted V												
NP	1,717.52	0.00	0.00	0.00	0.00	0.00	1,717.52	+1,644.09	15.13	88.56	+1,628.96	5.16
13 Sub Head 98 Clubs and Associations engaged in Recreational Activities among Staff in Headquarters Stations												
Charged / Voted V												
NP	0.40	0.00	0.00	0.00	0.00	0.00	0.40	+0.40	0.00	0.00	+0.40	0.00
14 Sub Head 97 Assistance to Kerala State Sports Council												
Charged / Voted V												
P	3,340.00	0.00	0.00	0.00	0.00	0.00	3,340.00	+2,454.23	0.00	885.77	+2,454.23	26.52
NP	1,624.38	0.00	0.00	0.00	0.00	0.00	1,624.38	+812.19	0.00	812.19	+812.19	50.00
15 Sub Head 95 Incentive Cash Awards to winners in the National and International Sports Meets												
Charged / Voted V												

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			Plus	Minus								
Grant Code 17												
Major Head 2204 Sports And Youth Services												
Sub Major Head 00												
Minor Head 104 Sports and Games												
Sub Head 95 Incentive Cash Awards to winners in the National and International Sports Meets												
Charged / Voted V												
NP	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
16 Sub Head 94 Athletic and Sports Association - Contribution												
Charged / Voted V												
NP	0.40	0.00	0.00	0.00	0.00	0.00	0.40	+0.40	0.00	0.00	+0.40	0.00
17 Sub Head 91 Providing facilities for the Sports Division in Departmental Schools (Sports Schools and Divisions)												
Charged / Voted V												
NP	241.35	0.00	0.00	0.00	0.00	0.00	241.35	+173.46	12.66	80.55	+160.80	33.37
18 Sub Head 90 Promotion of Circus												
Charged / Voted V												
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+143.04	46.94	103.90	+96.10	51.95
19 Sub Head 89 Conduct of Civil Service Tournament - Contribution												
Charged / Voted V												
NP	11.43	0.00	0.00	0.00	0.00	0.00	11.43	+11.38	0.00	0.05	+11.38	0.44
20 Sub Head 82 Sports Development Fund												
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+685.00	29.02	144.02	+655.98	18.00
21 Sub Head 77 Leveraging Sports Science and Technology for High Performance												
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+599.96	0.00	0.04	+599.96	0.01
NP	58.68	0.00	0.00	0.00	0.00	0.00	58.68	+43.16	3.60	19.12	+39.56	32.58
22 Sub Head 59 Special Projects												
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+589.55	5.77	16.22	+583.78	2.70
23 Sub Head 49 Youth Affairs												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
24 Sub Head 45 Sports Infrastructure Facilities												
Charged / Voted V												
P	825.00	0.00	0.00	0.00	0.00	0.00	825.00	+817.19	0.10	7.91	+817.09	0.96
25 Sub Head 29 Assistance to Directorate of Public Instruction and Directorate of collegiate Education for the conduct of sports												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	-0.06	-0.06	+150.06	
26 Sub Head 24 Annuity Scheme on 35th National Games												
Charged / Voted V												

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			Plus	Minus								
Grant Code 17												
Major Head 2204 Sports And Youth Services												
Sub Major Head 00												
Minor Head 104 Sports and Games												
Sub Head 24 Annuity Scheme on 35th National Games												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+0.00	0.00	1.00	+0.00	100.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
27 Sub Head 17 Setting up of Additional Sports Divisions (as Kannur Sports Division)												
Charged / Voted V												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+349.14	0.00	0.86	+349.14	0.25
28 Sub Head 11 SDV Table Tennis Academy												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
29 Sub Head 09 Leo Sports Academy												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
30 Sub Head 08 Financial Assistance to Sports Institutions												
Charged / Voted V												
NP	240.00	0.00	0.00	0.00	0.00	0.00	240.00	+240.00	0.00	0.00	+240.00	0.00
Minor Head 800 Other Expenditure												
31 Sub Head 97 Kerala Children's Film Society												
Charged / Voted V												
NP	2.28	0.00	0.00	0.00	0.00	0.00	2.28	+2.28	0.00	0.00	+2.28	0.00
Minor Head 911 Deduct-Recoveries of overpayments												
32 Sub Head 99 Recoveries of overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+5.72	-1.53	-7.24	+7.25	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.13	-14.58	-14.71	+14.71	0.00
Total Major Head 2204												
Plan	9,216.00	0.00	0.00	0.00	0.00	0.00	9,216.00	+8,166.64	211.73	1,261.09	+7,954.91	13.68
Non Plan	11,920.38	0.00	0.00	0.00	0.00	0.00	11,920.38	+8,387.65	714.38	4,247.11	+7,673.27	35.63
Major Head 2205 Art And Culture												
Sub Major Head 00												
Minor Head 101 Fine Arts Education												
1 Sub Head 99 Music Colleges												
Charged / Voted V												
NP	1,377.30	0.00	0.00	0.00	0.00	0.00	1,377.30	+759.53	164.33	782.10	+595.20	56.79
P	84.00	0.00	0.00	0.00	0.00	0.00	84.00	+84.00	0.00	0.00	+84.00	0.00
2 Sub Head 97 Kerala Kalamandalam												

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			Plus	Minus								
Grant Code 17												
Major Head 2205 Art And Culture												
Sub Major Head 00												
Minor Head 101 Fine Arts Education												
Sub Head 97 Kerala Kalamandalam												
Charged / Voted V												
NP	760.00	0.00	0.00	0.00	0.00	0.00	760.00	+570.00	190.00	380.00	+380.00	50.00
P	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,200.00	0.00	400.00	+1,200.00	25.00
3 Sub Head 96 Jawahar Balbhavan												
Charged / Voted V												
NP	201.52	0.00	0.00	0.00	0.00	0.00	201.52	+148.58	55.96	108.90	+92.62	54.04
P	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+151.13	0.00	28.87	+151.13	16.04
4 Sub Head 94 Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur												
Charged / Voted V												
P	210.00	0.00	0.00	0.00	0.00	0.00	210.00	+205.61	1.12	5.51	+204.49	2.62
NP	850.90	0.00	0.00	0.00	0.00	0.00	850.90	+499.18	83.06	434.78	+416.12	51.10
5 Sub Head 89 Thunchan Memorial Trust												
Charged / Voted V												
NP	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+80.00	0.00	0.00	+80.00	0.00
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
6 Sub Head 88 Unnai Warrier Smaraka Kalanilayam, Iringalakuda												
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+35.00	15.00	30.00	+20.00	60.00
7 Sub Head 87 Cultural interaction of Fine Arts Colleges												
Charged / Voted V												
NP	19.89	0.00	0.00	0.00	0.00	0.00	19.89	+19.89	0.00	0.00	+19.89	0.00
Minor Head 102 Promotion of Arts and Culture												
8 Sub Head 98 Assistance to Memorials of Eminent Men of Arts and Letters												
Charged / Voted V												
P	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+393.35	34.60	91.25	+358.75	20.28
NP	9.00	0.00	0.00	0.00	0.00	0.00	9.00	+8.45	0.00	0.55	+8.45	6.11
9 Sub Head 97 Kerala Sahitya Academy - Grant-in-Aid												
Charged / Voted V												
NP	127.58	0.00	0.00	0.00	0.00	0.00	127.58	+95.69	31.90	63.79	+63.79	50.00
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+225.00	0.00	75.00	+225.00	25.00
10 Sub Head 96 Victoria Jubilee Town Hall, Thiruvananthapuram												
Charged / Voted V												
NP	4.07	0.00	0.00	0.00	0.00	0.00	4.07	+3.37	0.57	1.27	+2.80	31.20
11 Sub Head 95 Tagore Centenary Theatre, Thiruvananthapuram												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2205 Art And Culture												
Sub Major Head 00												
Minor Head 102 Promotion of Arts and Culture												
Sub Head 95 Tagore Centenary Theatre, Thiruvananthapuram												
Charged / Voted V												
NP	118.87	0.00	0.00	0.00	0.00	0.00	118.87	+71.37	8.61	56.11	+62.76	47.20
12 Sub Head 94 Special Financial Assistance to cultural institutions												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
13 Sub Head 91 Kerala Lalithakala Academy												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+375.00	0.00	125.00	+375.00	25.00
NP	170.13	0.00	0.00	0.00	0.00	0.00	170.13	+127.60	42.53	85.06	+85.07	50.00
14 Sub Head 90 Kerala Sangeetha Nataka Academy												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+375.00	352.20	477.20	+22.80	95.44
NP	109.35	0.00	0.00	0.00	0.00	0.00	109.35	+82.01	0.00	27.34	+82.01	25.00
15 Sub Head 89 Dance, Drama, Music and other Art and Cultural Institutions												
Charged / Voted V												
NP	3.60	0.00	0.00	0.00	0.00	0.00	3.60	+2.60	0.00	1.00	+2.60	27.78
16 Sub Head 87 Assistance to Artists/Writers in indigent circumstances												
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+351.88	34.57	182.69	+317.31	36.54
17 Sub Head 86 Margi												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+45.00	0.00	15.00	+45.00	25.00
18 Sub Head 85 Sivagiri Pilgrimage												
Charged / Voted V												
NP	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
19 Sub Head 82 Bharat Bhavan at Thiruvananthapuram												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
NP	21.11	0.00	0.00	0.00	0.00	0.00	21.11	+10.55	0.00	10.56	+10.55	50.02
20 Sub Head 81 Youth Festival of Music Colleges												
Charged / Voted V												
NP	0.20	0.00	0.00	0.00	0.00	0.00	0.20	+0.20	0.00	0.00	+0.20	0.00
21 Sub Head 80 Nattarangu												
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
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			Plus	Minus								
Grant Code 17												
Major Head 2205 Art And Culture												
Sub Major Head 00												
Minor Head 102 Promotion of Arts and Culture												
22 Sub Head 79 Diamond Jubilee Fellowship for Young Artists												
Charged / Voted V												
P	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+917.26	96.40	379.14	+820.86	31.60
23 Sub Head 78 Ezhuthachan Puraskar												
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
24 Sub Head 77 Assistance to Cultural institutions												
Charged / Voted V												
NP	1,030.00	0.00	0.00	0.00	0.00	0.00	1,030.00	+994.25	1.50	37.25	+992.75	3.62
25 Sub Head 76 Guru Gopinath Natana Gramam - Vattiyoorkavu												
Charged / Voted V												
P	35.00	0.00	0.00	0.00	0.00	0.00	35.00	+26.25	0.00	8.75	+26.25	25.00
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+25.00	0.00	25.00	+25.00	50.00
26 Sub Head 75 International Film Festival, Kerala												
Charged / Voted V												
NP	66.15	0.00	0.00	0.00	0.00	0.00	66.15	+66.15	0.00	0.00	+66.15	0.00
27 Sub Head 74 Kerala Folklore Academy												
Charged / Voted V												
P	210.00	0.00	0.00	0.00	0.00	0.00	210.00	+170.00	0.00	40.00	+170.00	19.05
NP	25.90	0.00	0.00	0.00	0.00	0.00	25.90	+12.95	0.00	12.95	+12.95	50.00
28 Sub Head 73 Gaming - Animation Habitat												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
29 Sub Head 72 Development and Networking of Museums												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+199.31	0.00	0.69	+199.31	0.35
30 Sub Head 71 Livelihood for Artists/Rural art hubs												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+198.62	0.38	1.76	+198.24	0.88
31 Sub Head 70 Apex Body for Culture												
Charged / Voted V												
P	35.00	0.00	0.00	0.00	0.00	0.00	35.00	+29.22	0.00	5.78	+29.22	16.51
32 Sub Head 69 Financial Assistance to the Widows/Dependents of Eminent Men of Arts and Letters												
Charged / Voted V												
NP	4.43	0.00	0.00	0.00	0.00	0.00	4.43	+3.31	0.68	1.80	+2.63	40.63
33 Sub Head 68 Vasthu Vidya Gurukulam												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2205 Art And Culture												
Sub Major Head 00												
Minor Head 102 Promotion of Arts and Culture												
Sub Head 68 Vasthu Vidya Gurukulam												
Charged / Voted V												
P	55.00	0.00	0.00	0.00	0.00	0.00	55.00	+55.00	0.00	0.00	+55.00	0.00
34 Sub Head 67 Financial Assistance to the Diseased and Destitute Artists and Cultural Activists for urgent Medical Treatment												
Charged / Voted V												
NP	11.00	0.00	0.00	0.00	0.00	0.00	11.00	+10.05	0.00	0.95	+10.05	8.64
35 Sub Head 66 Kerala State Chalachitra Academy												
Charged / Voted V												
P	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+825.00	0.00	275.00	+825.00	25.00
NP	315.21	0.00	0.00	0.00	0.00	0.00	315.21	+236.41	81.57	160.37	+154.84	50.88
36 Sub Head 65 Payment of Subsidy to Malayalam Films												
Charged / Voted V												
NP	141.15	0.00	0.00	0.00	0.00	0.00	141.15	+141.15	0.00	0.00	+141.15	0.00
37 Sub Head 63 Mahakavi Moyin Kutty Vaidyar Mappila Kala Academy												
Charged / Voted V												
P	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
38 Sub Head 62 Chembai Puraskaram												
Charged / Voted V												
NP	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
39 Sub Head 61 Kathakali Puraskaram												
Charged / Voted V												
NP	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
40 Sub Head 60 Pallavoor Appumarar Puraskaram												
Charged / Voted V												
NP	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
41 Sub Head 59 Raja Ravi Varma Puraskaram												
Charged / Voted V												
NP	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
42 Sub Head 58 Swathi Puraskaram												
Charged / Voted V												
NP	2.50	0.00	0.00	0.00	0.00	0.00	2.50	+2.50	0.00	0.00	+2.50	0.00
43 Sub Head 57 Financial Assistance to Smt. Lakshmikutty Amma, widow of late Sri. Pallavoor Appumaarar												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
44 Sub Head 56 Financial Assistance to Vayalar Ramavarma Trust												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2205 Art And Culture												
Sub Major Head 00												
Minor Head 102 Promotion of Arts and Culture												
Sub Head 56 Financial Assistance to Vayalar Ramavarma Trust												
Charged / Voted V												
NP	2.50	0.00	0.00	0.00	0.00	0.00	2.50	+2.50	0.00	0.00	+2.50	0.00
45 Sub Head 55 Kumaranasan National Institute of Culture, Thonnakkal												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
NP	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+52.00	0.00	8.00	+52.00	13.33
46 Sub Head 52 Directorate of Culture												
Charged / Voted V												
NP	236.30	0.00	0.00	0.00	0.00	0.00	236.30	+153.73	20.91	103.48	+132.82	43.79
47 Sub Head 48 Special Grant to Kerala State Film Development Corporation in the wake of COVID-19												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-150.00	0.00	150.00	-150.00	0.00
48 Sub Head 46 Swathi Sangeethotsavam												
Charged / Voted V												
NP	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
49 Sub Head 44 Gandhi Seva Sadanam Kathakali Kalanilayam												
Charged / Voted V												
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+17.00	0.00	8.00	+17.00	32.00
50 Sub Head 41 Non-Recurring Grants to Cultural Activities												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
51 Sub Head 40 Vyloppilli Multi purpose Cultural Complex Society, Tvm												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+45.00	0.00	15.00	+45.00	25.00
NP	76.50	0.00	0.00	0.00	0.00	0.00	76.50	+76.50	31.20	31.20	+45.30	40.78
52 Sub Head 39 Federation of Film Societies of India - Kerala Chapter												
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
53 Sub Head 33 Soorya Festival												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
54 Sub Head 32 Sree Narayana International Study Centre,Chempazhanthy												
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	9.35	9.35	+15.65	37.40

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			Plus	Minus								
Grant Code 17												
Major Head 2205 Art And Culture												
Sub Major Head 00												
Minor Head 102 Promotion of Arts and Culture												
55 Sub Head 31 Kerala Cultural Activists Welfare Fund												
Charged / Voted V												
NP	22.50	0.00	0.00	0.00	0.00	0.00	22.50	+16.87	0.00	5.63	+16.87	25.02
56 Sub Head 27 Sathyan Foundation												
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
57 Sub Head 25 Payment of pension to the employees of cultural institution												
Charged / Voted V												
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+620.71	76.14	455.43	+544.57	45.54
58 Sub Head 18 Diffusion of Kerala Culture												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	20.00	20.00	+80.00	20.00
59 Sub Head 14 Medical cum Accident Insurance Scheme for Artists												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
60 Sub Head 12 Konkani Sahithya Academy												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
61 Sub Head 08 Financial Assistance to Cultural Institutions												
Charged / Voted V												
NP	595.07	0.00	0.00	0.00	0.00	0.00	595.07	+595.07	0.00	0.00	+595.07	0.00
Minor Head 103 Archaeology												
62 Sub Head 99 Archaeological Department												
Charged / Voted V												
NP	1,535.11	0.00	0.00	0.00	0.00	0.00	1,535.11	+886.11	166.39	815.39	+719.72	53.12
63 Sub Head 97 Filming of Monuments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
64 Sub Head 96 Exploration and Excavation												
Charged / Voted V												
NP	0.05	0.00	0.00	0.00	0.00	0.00	0.05	+0.05	0.00	0.00	+0.05	0.00
65 Sub Head 95 Photographic Section												
Charged / Voted V												
NP	0.05	0.00	0.00	0.00	0.00	0.00	0.05	+0.05	0.00	0.00	+0.05	0.00
66 Sub Head 94 Museum Development and Display Techniques												
Charged / Voted V												

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			Plus	Minus								
Grant Code 17												
Major Head 2205 Art And Culture												
Sub Major Head 00												
Minor Head 103 Archaeology												
Sub Head 94 Museum Development and Display Techniques												
Charged / Voted V												
P	530.00	0.00	0.00	0.00	0.00	0.00	530.00	+503.04	7.04	34.00	+496.00	6.42
67 Sub Head 93 Organisation of Archaeological Museum at Calicut and Improvement of Existing Museum												
Charged / Voted V												
NP	0.30	0.00	0.00	0.00	0.00	0.00	0.30	+0.24	0.00	0.06	+0.24	20.00
68 Sub Head 91 Archaeological Museum at Ernakulam												
Charged / Voted V												
P	130.00	0.00	0.00	0.00	0.00	0.00	130.00	+130.00	0.00	0.00	+130.00	0.00
69 Sub Head 90 Regional Conservation Laboratory												
Charged / Voted V												
NP	0.13	0.00	0.00	0.00	0.00	0.00	0.13	+0.13	0.00	0.00	+0.13	0.00
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+57.82	0.00	2.18	+57.82	3.63
70 Sub Head 89 Archaeological Buildings												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+289.93	21.22	131.29	+268.71	32.82
71 Sub Head 85 Centre for Heritage Studies												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+37.50	0.00	12.50	+37.50	25.00
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+37.50	0.00	12.50	+37.50	25.00
72 Sub Head 81 Field Archaeology												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+94.64	2.25	7.61	+92.39	7.61
73 Sub Head 80 Archaeology/Heritage Museums at District level												
Charged / Voted V												
P	420.00	0.00	0.00	0.00	0.00	0.00	420.00	+415.66	0.00	4.34	+415.66	1.03
74 Sub Head 77 Archaeological Publications												
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
75 Sub Head 75 Capacity Building and Conservation Awareness												
Charged / Voted V												
P	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
76 Sub Head 74 Development Plan for Archaeology												
Charged / Voted V												
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
77 Sub Head 73 Comprehensive Upgradation of Numismatic Wing												

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			Plus	Minus								
Grant Code 17												
Major Head 2205	Art And Culture											
Sub Major Head 00												
Minor Head 103	Archaeology											
Sub Head 73	Comprehensive Upgradation of Numismatic Wing											
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+19.94	0.00	0.06	+19.94	0.30
78 Sub Head 72												
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
79 Sub Head 71	Digitization and Preservation of Archaeological Documents with the People's Participation											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 104	Archives											
80 Sub Head 99	Kerala State Archives											
Charged / Voted V												
NP	891.75	0.00	0.00	0.00	0.00	0.00	891.75	+515.04	87.89	464.60	+427.15	52.10
P	620.00	0.00	0.00	0.00	0.00	0.00	620.00	+554.87	2.69	67.82	+552.18	10.94
81 Sub Head 93	Participatory Digitalization and Development of Archives in Kerala											
Charged / Voted V												
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
82 Sub Head 92	Palm Leaf Museum											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+299.99	0.00	0.01	+299.99	0.00
83 Sub Head 91	Archival Study and Research Centre											
Charged / Voted V												
P	625.00	0.00	0.00	0.00	0.00	0.00	625.00	+625.00	0.00	0.00	+625.00	0.00
Minor Head 105	Public Libraries											
84 Sub Head 99	Kerala State Library Council											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
NP	2,588.58	0.00	0.00	0.00	0.00	0.00	2,588.58	+1,941.43	0.00	647.15	+1,941.43	25.00
85 Sub Head 97	Kerala State Central Library											
Charged / Voted V												
NP	766.46	0.00	0.00	0.00	0.00	0.00	766.46	+485.33	68.03	349.16	+417.30	45.55
P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+80.00	3.09	3.09	+76.91	3.86
86 Sub Head 96	Certificate Course in Library Science											
Charged / Voted V												
NP	0.39	0.00	0.00	0.00	0.00	0.00	0.39	+0.39	0.00	0.00	+0.39	0.00
Minor Head 107	Museums											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2205 Art And Culture												
Sub Major Head 00												
Minor Head 107 Museums												
87 Sub Head 99 Museum including Art Museums												
Charged / Voted V												
NP	2,607.58	0.00	0.00	0.00	0.00	0.00	2,607.58	+1,696.01	255.85	1,167.42	+1,440.16	44.77
88 Sub Head 93 Modernisation of Museums,Galleries and Development of Museum Campus												
Charged / Voted V												
P	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,089.40	52.36	62.96	+1,037.04	5.72
89 Sub Head 92 Modernisation of Zoos in Thiruvananthapuram and Thrissur												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+978.55	4.16	25.61	+974.39	2.56
90 Sub Head 91 A.K.G Memorial Museum												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+296.99	0.00	3.01	+296.99	1.00
91 Sub Head 90 Renaissance Museum												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
92 Sub Head 89 Sree Chitra Art Gallery												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
Minor Head 800 Other Expenditure												
93 Sub Head 99 Non-Recurring Grants to Cultural Activities												
Charged / Voted V												
NP	488.99	0.00	0.00	0.00	0.00	0.00	488.99	+488.99	0.00	0.00	+488.99	0.00
94 Sub Head 97 Mahakavi Ulloor Memorial Library and Research Institute and Ulloor Centenery Celebrations - Grant-in-Aid												
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
95 Sub Head 58 Panmana Ashramam												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
96 Sub Head 55 Academy of Magical Science												
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
97 Sub Head 53 Laurie Baker Centre for Habitat Studies												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
98 Sub Head 45 Thakazhi Smarakam												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 2205	Art And Culture											
Sub Major Head 00												
Minor Head 800	Other Expenditure											
Sub Head 45	Thakazhi Smarakam											
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
99 Sub Head 32	Observance of 70th anniversary of Mahatma Gandhi's martyrdom											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-25.39	0.00	25.39	-25.39	0.00
Minor Head 911	Deduct-Recoveries of overpayments											
100 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+113.33	0.00	-113.32	+113.33	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+28.73	0.00	-28.73	+28.73	0.00
Total Major Head 2205												
Plan	13,969.00	0.00	0.00	0.00	0.00	0.00	13,969.00	+12,222.70	597.53	2,343.83	+11,625.17	16.78
Non Plan	17,788.16	0.00	0.00	0.00	0.00	0.00	17,788.16	+12,584.36	1,426.04	6,629.84	+11,158.32	37.27
Major Head 3425	Other Scientific Research											
Sub Major Head 60	Others											
Minor Head 200	Assistance to other Scientific Bodies											
1 Sub Head 89	Integrated Rural Technology Centre, Mundoor Grant-in-Aid.											
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+25.00	0.00	25.00	+25.00	50.00
2 Sub Head 71	Kerala State Council for Science, Technology and Environment											
Charged / Voted V												
NP	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00	+4,583.34	850.00	1,766.66	+3,733.34	32.12
P	7,463.00	0.00	0.00	0.00	0.00	0.00	7,463.00	+6,833.26	23.33	653.07	+6,809.93	8.75
3 Sub Head 70	Bio-Technology Development											
Charged / Voted V												
P	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+110.00	33.37	33.37	+76.63	30.34
4 Sub Head 67	Special Programmes of Kerala State Council for Science, Technology and Environment											
Charged / Voted V												
P	370.00	0.00	0.00	0.00	0.00	0.00	370.00	+312.26	0.00	57.74	+312.26	15.61
5 Sub Head 63	Karamana River Scientific Management Project(Pilot)											
Charged / Voted V												
P	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+118.18	0.00	1.82	+118.18	1.52
6 Sub Head 55	Institute of Advanced Virology (IAV)											
Charged / Voted V												
P	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+3,683.00	0.00	1,317.00	+3,683.00	26.34

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 3425	Other Scientific Research											
Sub Major Head 60	Others											
Minor Head 200	Assistance to other Scientific Bodies											
7 Sub Head 53	Institute of Diabetic Research											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.33	0.33	+0.67	33.00
8 Sub Head 52	Metabolic Disorders Research Centre											
Charged / Voted V												
NP 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
9 Sub Head 50	Institute of Climate Change Studies,Kottayam											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+87.78	0.00	12.22	+87.78	12.22
10 Sub Head 49												
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
11 Sub Head 48	Non-Recurring Grant											
Charged / Voted V												
NP 113.00	0.00	0.00	0.00	0.00	0.00	113.00	+113.00	0.00	0.00	+113.00	0.00
12 Sub Head 47	C-STED (Centre for Science and Technology Entrepreneurship Development)											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.53	0.00	0.53	-0.53	0.00
Minor Head 911	Deduct-Recoveries of overpayments											
13 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+10.07	0.00	-10.07	+10.07	0.00
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	-50.00	-50.00	+50.01	
Total Major Head3425											
Plan 13,164.00	0.00	0.00	0.00	0.00	0.00	13,164.00	+11,145.47	57.03	2,075.56	+11,088.44	15.77
Non Plan 5,678.00	0.00	0.00	0.00	0.00	0.00	5,678.00	+4,735.81	850.00	1,792.19	+3,885.81	31.56
Major Head 3435	Ecology And Environment											
Sub Major Head 03	Environmental Research And Ecological Regeneration											
Minor Head 003	Environmental Education/Training/Extension											
1 Sub Head 98	Environmental Awareness and Education											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+144.88	0.00	5.12	+144.88	3.41
Minor Head 101	Conservation Programmes											
2 Sub Head 99	Bio-diversity Conservation											
Charged / Voted V												
P 800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	0.00	0.00	+800.00	0.00
3 Sub Head 89	State Wetland Authority Kerala(SWAK)											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 3435 Ecology And Environment												
Sub Major Head 03 Environmental Research And Ecological Regeneration												
Minor Head 101 Conservation Programmes												
Sub Head 89 State Wetland Authority Kerala(SWAK)												
Charged / Voted V												
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	0.00	0.00	+75.00	0.00
4 Sub Head 87 State Wetland Authority Kerala (60% CSS)												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 102 Environmental Planning and Co-ordination												
5 Sub Head 89 Department of Environment and Climate Change												
Charged / Voted V												
NP	246.14	0.00	0.00	0.00	0.00	0.00	246.14	+161.75	25.14	109.53	+136.61	44.50
6 Sub Head 87 Kerala Coastal Zone Management Authority												
Charged / Voted V												
P	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+88.00	0.00	22.00	+88.00	20.00
Minor Head 103 Research and Ecological Regeneration												
7 Sub Head 99 Environment Research and Development												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+196.49	7.41	10.92	+189.08	5.46
8 Sub Head 97 Climate resilient Farming												
Charged / Voted V												
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+51.54	0.00	23.46	+51.54	31.28
Minor Head 911 Deduct Recoveries of overpayments												
9 Sub Head 99 Recoveries of overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	-1.45	-1.45	+1.46	
Sub Major Head 04 Prevention And Control Of Pollution												
Minor Head 103 Prevention of Air and Water Pollution												
10 Sub Head 96 Kerala State Pollution Control Board												
Charged / Voted V												
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	0.00	0.00	+700.00	0.00
11 Sub Head 95 Water Appellate Authority												
Charged / Voted V												
NP	38.84	0.00	0.00	0.00	0.00	0.00	38.84	+38.84	4.46	4.46	+34.38	11.48
Minor Head 104 Environment Impact Assessment												
12 Sub Head 99 Environment Impact Assessment												
Charged / Voted V												
P	160.00	0.00	0.00	0.00	0.00	0.00	160.00	+84.40	0.00	75.60	+84.40	47.25
13 Sub Head 98 Climate Change												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 3435	Ecology And Environment											
Sub Major Head 04	Prevention And Control Of Pollution											
Minor Head 104	Environment Impact Assessment											
Sub Head 98	Climate Change											
Charged / Voted V												
P 145.00	0.00	0.00	0.00	0.00	0.00	145.00	+145.00	0.77	0.77	+144.23	0.53
Minor Head 911	Deduct - Recoveries of overpayment											
14 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	-0.04	-0.04	+0.05	
Sub Major Head 60	Others											
Minor Head 800	Other Expenditure											
15 Sub Head 99	Strengthening of Department of Environment											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+46.79	1.96	5.17	+44.83	10.34
16 Sub Head 95	Kerala center for integrated Coastal Management(KCICM) (90% CSS)											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
17 Sub Head 93	Establishment expenses ofthe Committee headedby theHon'ble JusticeK.Balakrishnan Nair(Retd)toascertain compensation totheMarad											
Charged / Voted V												
NP 14.01	0.00	0.00	0.00	0.00	0.00	14.01	-22.11	10.86	46.98	-32.97	335.33
Total Major Head3435												
Plan 3,065.00	0.00	0.00	0.00	0.00	0.00	3,065.00	+2,932.10	10.14	143.04	+2,921.96	4.67
Non Plan 298.99	0.00	0.00	0.00	0.00	0.00	298.99	+178.47	40.46	160.98	+138.01	53.84
Major Head 4202	Capital Outlay On Education, Sports, Art And Culture											
Sub Major Head 01	General Education											
Minor Head 190	Investment in Public sector and other Undertakings											
1 Sub Head 99	ASAP,Kerala - Share Capital Subscription											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	500.00	500.00	-499.99	50,00,000.00
Minor Head 201	Elementary Education											
2 Sub Head 92	Infrastructure in Autism Park											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Minor Head 202	Secondary Education											
3 Sub Head 99	Secondary School Buildings											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-75.46	0.00	75.46	-75.46	0.00
4 Sub Head 93	Infrastructure - School Education											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 4202	Capital Outlay On Education, Sports, Art And Culture											
Sub Major Head 01	General Education											
Minor Head 202	Secondary Education											
Sub Head 93	Infrastructure - School Education											
Charged / Voted V												
P	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+3,123.05	590.96	2,467.91	+2,532.09	49.36
5 Sub Head 92	Vocational Higher Secondary Education											
Charged / Voted V												
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+527.31	33.29	205.98	+494.02	29.43
6 Sub Head 91	Infrastructure facilities											
Charged / Voted V												
P	2,300.00	0.00	0.00	0.00	0.00	0.00	2,300.00	+1,632.48	293.75	961.27	+1,338.73	41.79
7 Sub Head 86	Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDF)											
Charged / Voted V												
P	1,036.00	0.00	0.00	0.00	0.00	0.00	1,036.00	+884.60	1.74	153.14	+882.86	14.78
8 Sub Head 83	Arts,Sports & Craft Park											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Minor Head 203	University and Higher Education											
9 Sub Head 99	Construction of Buildings for Colleges and Hostels including Law Colleges											
Charged / Voted V												
P	310.00	0.00	0.00	0.00	0.00	0.00	310.00	+217.25	0.00	92.75	+217.25	29.92
10 Sub Head 85	Accreditation of colleges with National Assessment and Accreditation Council (N.A.A.C) - One Time ACA											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-157.76	0.00	157.76	-157.76	0.00
11 Sub Head 83	Colleges Infrastructure Upgradation Programme (CIUP)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-218.72	109.65	328.37	-328.37	0.00
12 Sub Head 82	Centre of Excellence in 10 Selected Colleges including Heritage Colleges - One Time ACA											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	20.11	20.11	-20.11	0.00
13 Sub Head 72	Infrastructure Upgradation, Development and maintenance of Govt.Colleges											
Charged / Voted V												
P	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,419.64	89.25	169.61	+2,330.39	6.78
14 Sub Head 71	Quality Enhancement & Upgradation											
Charged / Voted V												
P	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,098.46	0.00	1.54	+1,098.46	0.14
15 Sub Head 70	Public University Campus Construction and Development (New Campus and Infrstructural facilities for Malayalam University)											
Charged / Voted V												

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			Plus	Minus								
Grant Code 17												
Major Head 4202	Capital Outlay On Education, Sports, Art And Culture											
Sub Major Head 01	General Education											
Minor Head 203	University and Higher Education											
Sub Head 70	Public University Campus Construction and Development (New Campus and Infrstructural facilities for Malayalam University)											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00	
16 Sub Head 69	Performance Based Infrastructural Development (Infrastural and Laboratary Facilities for Government Colleges											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00	
17 Sub Head 68												
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00	
Minor Head 800	Other Expenditure											
18 Sub Head 88	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP 7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	+7,143.74	381.42	737.68	+6,762.32	9.84	
19 Sub Head 84	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) - Other Projects											
Charged / Voted V												
NP 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+190.81	17.58	326.77	+173.23	65.35	
20 Sub Head 83	Projects under LACADS-Purchase of Vehicles											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
21 Sub Head 05	Deduct Receipts and recoveries on Capital Account											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Sub Major Head 02	Technical Education											
Minor Head 103	Technical Schools											
22 Sub Head 99	Technical High School Buildings											
Charged / Voted V												
P 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+523.27	273.10	349.83	+250.17	58.31	
Minor Head 104	Polytechnics											
23 Sub Head 99	Polytechnic Buildings											
Charged / Voted V												
P 1,730.00	0.00	0.00	0.00	0.00	0.00	1,730.00	+1,273.52	242.09	698.57	+1,031.43	40.38	
24 Sub Head 94	Polytechnic Buildings (One Time ACA)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	2.22	2.22	-2.22	0.00	
25 Sub Head 93	Centrally Sponsored Schemes for Polytechnic Colleges - Construction of Women's Hostels											
Charged / Voted V												
P 4.00	0.00	0.00	0.00	0.00	0.00	4.00	+4.00	0.00	0.00	+4.00	0.00	

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 4202	Capital Outlay On Education, Sports, Art And Culture											
Sub Major Head 02	Technical Education											
Minor Head 105	Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)											
26 Sub Head 99	Buildings											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-383.23	354.56	737.79	-737.79	0.00
27 Sub Head 93	Govt. College of Engineering, Thrissur (One Time ACA)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-97.37	0.00	97.37	-97.37	0.00
28 Sub Head 90	Development of other Engineering Colleges											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-204.65	102.09	306.74	-306.74	0.00
29 Sub Head 89	Rajiv Gandhi Institute of Technology, Kottayam											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	14.79	14.79	-14.79	0.00
30 Sub Head 88	Strengthening and Development of Physical education in Engineering Colleges and Polytechnics											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-20.86	0.00	20.86	-20.86	0.00
31 Sub Head 85	ITI Building Works											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.42	0.00	1.42	-1.42	0.00
32 Sub Head 81	Development of all Government Engineering Colleges											
Charged / Voted V												
P 1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,124.58	13.75	89.17	+1,110.83	7.43
33 Sub Head 80	Public University Campus Construction and Development											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
34 Sub Head 79	Performance Based Infrastructural Development (Infrastructural Facitities for Trest Park and Engineering Colleges)											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
35 Sub Head 05	Deducts Receipts and Recoveries on Capital Account											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800	Other Expenditure											
36 Sub Head 95	I T I Buildings Works											
Charged / Voted V												
P 1,303.00	0.00	0.00	0.00	0.00	0.00	1,303.00	+1,204.41	21.68	120.27	+1,182.73	9.23
37 Sub Head 85	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 4202	Capital Outlay On Education, Sports, Art And Culture											
Sub Major Head 02	Technical Education											
Minor Head 800	Other Expenditure											
Sub Head 85	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,960.71	5.93	45.22	+1,954.78	2.26
38 Sub Head 83	Strengthening of the Department											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
39 Sub Head 82	Project under LAC ADS - Other Projects - Purchase of buses											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 03	Sports And Youth Services											
Minor Head 102	Sports Stadium											
40 Sub Head 99	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+388.08	14.74	26.66	+373.34	6.67
41 Sub Head 97	Annuity Scheme on 35 th National Games											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,275.00	0.00	2,275.00	-2,275.00	0.00
42 Sub Head 95	Sports Engineering											
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+54.65	2.23	7.58	+52.42	12.63
43 Sub Head 94	Sports Infrastructure Facilities											
Charged / Voted V												
P	825.00	0.00	0.00	0.00	0.00	0.00	825.00	+806.84	0.28	18.44	+806.56	2.24
44 Sub Head 84	Construction of Stadium											
Charged / Voted V												
P	0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
45 Sub Head 83	Rural Play Ground											
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800	Other Expenditure											
46 Sub Head 91	Construction of Buildings for NCC											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	110.65	110.65	+389.35	22.13
Sub Major Head 04	Art And Culture											
Minor Head 101	Fine Arts Education											
47 Sub Head 99	Fine Arts Institutions Buildings											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 17												
Major Head 4202	Capital Outlay On Education, Sports, Art And Culture											
Sub Major Head 04	Art And Culture											
Minor Head 101	Fine Arts Education											
Sub Head 99	Fine Arts Institutions Buildings											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+72.52	0.00	27.48	+72.52	27.48
48 Sub Head 97	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 105	Public Libraries											
49 Sub Head 98	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 190	Investment in Public Sector and other Undertakings											
50 Sub Head 99	Kerala State Film Development Corporation											
Charged / Voted V												
P 1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,300.00	400.00	400.00	+900.00	30.77
Minor Head 800	Other Expenditure											
51 Sub Head 89	Completion of Madhavakavi Samaskrithi Kendram,Malayinkeezh											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	4.00	4.00	-4.00	0.00
Total Major Head4202												
Plan 20,675.04	0.00	0.00	0.00	0.00	0.00	20,675.04	+13,439.14	3,180.17	10,416.07	+10,258.97	50.38
Non Plan 10,400.04	0.00	0.00	0.00	0.00	0.00	10,400.04	+9,683.38	419.67	1,136.33	+9,263.71	10.93
Major Head 6202	Loans For Education, Sports, Art And Culture											
Sub Major Head 02	Technical Education											
Minor Head 105	Engineering /Technical Colleges and Institutes											
1 Sub Head 98												
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	1,500.00	1,500.00	-1,500.00	0.00
Total Major Head6202												
Plan 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	1,500.00	1,500.00	-1,500.00	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 18 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18		**Medical And Public Health**										
Major Head 2210		Medical And Public Health										
Sub Major Head 01		Urban Health Services - Allopathy										
Minor Head 001		Direction and Administration										
1 Sub Head 99		Directorate of Health Services										
Charged / Voted V												
NP	1,839.26	0.00	0.00	0.00	0.00	0.00	1,839.26	+1,104.36	173.09	907.99	+931.27	49.37
Charged / Voted C												
NP	1.05	0.00	0.00	0.00	0.00	0.00	1.05	+1.05	0.00	0.00	+1.05	0.00
2 Sub Head 98		District Medical Offices										
Charged / Voted V												
NP	2,869.71	0.00	0.00	0.00	0.00	0.00	2,869.71	+1,560.52	334.64	1,643.83	+1,225.88	57.28
Charged / Voted C												
NP	1.62	0.00	0.00	0.00	0.00	0.00	1.62	+1.62	0.00	0.00	+1.62	0.00
3 Sub Head 92		Conducting programmes and workshops to create awareness to public to use official language in Malayalam										
Charged / Voted V												
NP	0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
4 Sub Head 91		E-Governance in Health Service(DHS) matching Grant										
Charged / Voted V												
P	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,500.00	0.00	0.00	+1,500.00	0.00
5 Sub Head 90		Strengthening of Nursing Service										
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 102		Employees State Insurance Scheme										
6 Sub Head 99		Administrative Unit										
Charged / Voted V												
NP	952.03	0.00	0.00	0.00	0.00	0.00	952.03	+563.98	103.68	491.73	+460.30	51.65
7 Sub Head 98		Dispensaries										
Charged / Voted V												
NP	19,425.38	0.00	0.00	0.00	0.00	0.00	19,425.38	+10,540.73	2,059.07	10,943.72	+8,481.66	56.34
8 Sub Head 97		Rehabilitation Unit										
Charged / Voted V												
NP	54.43	0.00	0.00	0.00	0.00	0.00	54.43	+36.97	3.60	21.06	+33.37	38.69
9 Sub Head 96		Expenditure on Special Components under ESI										
Charged / Voted V												
NP	7,340.43	0.00	0.00	0.00	0.00	0.00	7,340.43	+5,130.73	390.19	2,599.89	+4,740.54	35.42

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 01	Urban Health Services - Allopathy											
Minor Head 102	Employees State Insurance Scheme											
10 Sub Head 95	Upgradation and Standardisation of Facilities in Hospitals (ESI)											
Charged / Voted V												
P 215.00	0.00	0.00	0.00	0.00	0.00	215.00	+215.00	0.00	0.00	+215.00	0.00	
11 Sub Head 93	Prorata Pensionary Liabilities of State Government employees absorbed into the ESIC Hospital, Asramam, Kollam.											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 104	Medical Stores Depot											
12 Sub Head 99	Medical Stores											
Charged / Voted V												
NP 1,203.33	0.00	0.00	0.00	0.00	0.00	1,203.33	+661.46	117.40	659.27	+544.06	54.79	
Minor Head 110	Hospitals and Dispensaries											
13 Sub Head 99	Hospitals and Dispensaries											
Charged / Voted V												
NP 97,568.25	0.00	0.00	0.00	0.00	0.00	97,568.25	+46,082.59	12,184.95	63,670.61	+33,897.64	65.26	
Charged / Voted C												
NP 5.99	0.00	0.00	0.00	0.00	0.00	5.99	+5.99	0.00	0.00	+5.99	0.00	
14 Sub Head 98	Allopathy Medical College Hospital, Thiruvananthapuram											
Charged / Voted V												
NP 13,185.97	0.00	0.00	0.00	0.00	0.00	13,185.97	+8,977.22	1,129.68	5,338.43	+7,847.54	40.49	
Charged / Voted C												
NP 3.06	0.00	0.00	0.00	0.00	0.00	3.06	+3.06	0.00	0.00	+3.06	0.00	
15 Sub Head 97	Allopathy Medical College Hospital, Kozhikode											
Charged / Voted V												
NP 10,594.99	0.00	0.00	0.00	0.00	0.00	10,594.99	+5,696.56	1,225.90	6,124.33	+4,470.66	57.80	
16 Sub Head 96	Allopathy Medical College Hospital, Kottayam											
Charged / Voted V												
NP 7,604.33	0.00	0.00	0.00	0.00	0.00	7,604.33	+4,199.38	874.38	4,279.33	+3,325.00	56.27	
17 Sub Head 95	Allopathy Medical College Hospital, Alappuzha											
Charged / Voted V												
NP 5,116.92	0.00	0.00	0.00	0.00	0.00	5,116.92	+2,889.91	645.84	2,872.85	+2,244.07	56.14	
18 Sub Head 94	Allopathy Medical College Hospital, Thrissur											
Charged / Voted V												
NP 7,164.56	0.00	0.00	0.00	0.00	0.00	7,164.56	+4,013.67	783.91	3,934.80	+3,229.76	54.92	
19 Sub Head 93	Physiotherapy Unit											
Charged / Voted V												
NP 27.47	0.00	0.00	0.00	0.00	0.00	27.47	+3.17	5.28	29.58	-2.11	107.68	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 01	Urban Health Services - Allopathy											
Minor Head 110	Hospitals and Dispensaries											
20 Sub Head 92	T.B. Centre, Kollam											
Charged / Voted V												
NP 169.79	0.00	0.00	0.00	0.00	0.00	169.79	+88.37	18.80	100.22	+69.57	59.03
21 Sub Head 91	Other T.B.Clinics											
Charged / Voted V												
NP 1,722.26	0.00	0.00	0.00	0.00	0.00	1,722.26	+958.36	159.76	923.66	+798.60	53.63
22 Sub Head 90	T.B.Isolation Beds											
Charged / Voted V												
NP 222.75	0.00	0.00	0.00	0.00	0.00	222.75	+148.14	17.13	91.74	+131.01	41.19
23 Sub Head 89	V.D.Clinics											
Charged / Voted V												
NP 99.89	0.00	0.00	0.00	0.00	0.00	99.89	+63.73	9.33	45.49	+54.40	45.54
24 Sub Head 88	Ophthalmic Hospital, Thiruvananthapuram											
Charged / Voted V												
NP 1,201.58	0.00	0.00	0.00	0.00	0.00	1,201.58	+680.64	138.16	659.10	+542.48	54.85
25 Sub Head 87	Artificial Limb Centre											
Charged / Voted V												
NP 0.90	0.00	0.00	0.00	0.00	0.00	0.90	+0.78	0.00	0.12	+0.78	13.33
26 Sub Head 86	Blood Bank for District and Taluk Head Quarters Hospitals											
Charged / Voted V												
NP 7.25	0.00	0.00	0.00	0.00	0.00	7.25	+4.28	0.74	3.71	+3.54	51.17
27 Sub Head 85	Mental Health Centre, Thiruvananthapuram											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
NP 2,445.35	0.00	0.00	0.00	0.00	0.00	2,445.35	+1,472.59	298.31	1,271.07	+1,174.28	51.98
28 Sub Head 84	Mental Health Centre, Thrissur											
Charged / Voted V												
P 220.00	0.00	0.00	0.00	0.00	0.00	220.00	+220.00	0.00	0.00	+220.00	0.00
NP 1,385.95	0.00	0.00	0.00	0.00	0.00	1,385.95	+744.90	141.21	782.26	+603.69	56.44
29 Sub Head 83	Mental Health Centre, Kozhikode											
Charged / Voted V												
P 180.00	0.00	0.00	0.00	0.00	0.00	180.00	+180.00	0.00	0.00	+180.00	0.00
NP 2,178.04	0.00	0.00	0.00	0.00	0.00	2,178.04	+1,162.12	248.38	1,264.30	+913.74	58.05
30 Sub Head 80	Health Transport including Mobile Unit for Repairs and Maintenance of Hospital Equipments											
Charged / Voted V												
NP 145.14	0.00	0.00	0.00	0.00	0.00	145.14	+83.09	15.13	77.18	+67.96	53.18

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 01	Urban Health Services - Allopathy											
Minor Head 110	Hospitals and Dispensaries											
31 Sub Head 79	Buildings											
Charged / Voted V												
NP	19.60	0.00	0.00	0.00	0.00	0.00	19.60	+18.90	0.00	0.70	+18.90	3.57
32 Sub Head 77	Modernization 0f Drug Store under DHS											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
33 Sub Head 74	Physical Medicine and Rehabilitation Unit											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
34 Sub Head 70	Strengthening of Dental Units in Health Services Department (Improvement of Dental Clinics)											
Charged / Voted V												
P	33.34	0.00	0.00	0.00	0.00	0.00	33.34	+33.34	0.00	0.00	+33.34	0.00
35 Sub Head 68	Comprehensive Mental Health Programme											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	8.34	8.34	+491.66	1.67
36 Sub Head 65	Deceased Donor Multi Organ Transplantation (Mritha Sanjeevani)											
Charged / Voted V												
P	170.00	0.00	0.00	0.00	0.00	0.00	170.00	+170.00	17.06	17.06	+152.94	10.04
37 Sub Head 61	S A T Hospital, Thiruvananthapuram											
Charged / Voted V												
NP	4,292.98	0.00	0.00	0.00	0.00	0.00	4,292.98	+2,540.52	479.08	2,231.54	+2,061.44	51.98
38 Sub Head 60	Chest Hospital, Kozhikode											
Charged / Voted V												
NP	396.17	0.00	0.00	0.00	0.00	0.00	396.17	+207.17	41.46	230.46	+165.71	58.17
39 Sub Head 58	Government Medical College Hospital, Parippally											
Charged / Voted V												
NP	1,383.07	0.00	0.00	0.00	0.00	0.00	1,383.07	+719.72	167.36	830.71	+552.36	60.06
40 Sub Head 57	Government Medical College Hospital, Ernakulam											
Charged / Voted V												
NP	13.75	0.00	0.00	0.00	0.00	0.00	13.75	+13.75	0.00	0.00	+13.75	0.00
41 Sub Head 56	Developing Facilities as per Mental Health Act											
Charged / Voted V												
NP	12.28	0.00	0.00	0.00	0.00	0.00	12.28	+12.28	0.00	0.00	+12.28	0.00
42 Sub Head 55	Maintenance and repairs of Buildings of Allopathy Department											
Charged / Voted V												
NP	18.90	0.00	0.00	0.00	0.00	0.00	18.90	+17.60	0.00	1.30	+17.60	6.88

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210 Medical And Public Health												
Sub Major Head 01 Urban Health Services - Allopathy												
Minor Head 110 Hospitals and Dispensaries												
43 Sub Head 52 Pain and Palliative Care in District Hospitals												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
44 Sub Head 48 Strengthening of Physical Medicine and Rehabilitation and Limb Fitting Centres												
Charged / Voted V												
P	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+120.00	0.00	0.00	+120.00	0.00
45 Sub Head 47 Diplomate of National Board-DIPNB												
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+559.29	50.58	91.29	+508.71	15.22
46 Sub Head 44 Blood Banks												
Charged / Voted V												
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
47 Sub Head 40 District Mental Health Programme												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	35.70	35.70	+364.30	8.93
48 Sub Head 37 Medical Care for Victims of Violence/Social Abuses												
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
49 Sub Head 36 Standardisation of Facilities in Maternal and Child Health Units in Medical College Hospitals												
Charged / Voted V												
P	360.00	0.00	0.00	0.00	0.00	0.00	360.00	+360.00	0.00	0.00	+360.00	0.00
50 Sub Head 35 Strengthening of Institutions under Directorate of Health Services(State Plan General)												
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+599.98	0.00	0.02	+599.98	0.00
51 Sub Head 30 Women and Children Hospitals												
Charged / Voted V												
P	315.00	0.00	0.00	0.00	0.00	0.00	315.00	+315.00	0.00	0.00	+315.00	0.00
52 Sub Head 27 Kerala State Mental Health Authority												
Charged / Voted V												
NP	11.43	0.00	0.00	0.00	0.00	0.00	11.43	+11.43	0.00	0.00	+11.43	0.00
53 Sub Head 26 De-addiction Centres												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
54 Sub Head 25 Setting up of Maternity units in selected THQH												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 01	Urban Health Services - Allopathy											
Minor Head 110	Hospitals and Dispensaries											
55 Sub Head 24	Kerala Emergency Medical Service (108 Ambulance)											
Charged / Voted V												
P 6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+3,818.49	0.00	2,181.51	+3,818.49	36.36	
56 Sub Head 15	Establishment of CATH lab and ICU in Kollam, Ernakulam and Kozhikode Hospitals											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00	
57 Sub Head 14	Setting up of Dialysis Units in Major Hospitals											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00	
58 Sub Head 13	Strenghtening of Emergency Medical Care											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00	
59 Sub Head 11	Developing Super Speciality Facilities in selected District/General Hospitals											
Charged / Voted V												
P 900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	0.00	0.00	+900.00	0.00	
60 Sub Head 10	Creation of Patient Friendly Hospital Environment(DME)											
Charged / Voted V												
P 525.00	0.00	0.00	0.00	0.00	0.00	525.00	+525.00	0.00	0.00	+525.00	0.00	
61 Sub Head 09	Creation of Patient Friendly Hospital Initiative (DHS)											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00	
62 Sub Head 08	Solid and liquid waste management in all Government Hospitals.											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00	
Minor Head 191	Assistance to Municipal Corporations											
63 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 192	Assistance to Municipalities/Municipal Councils											
64 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 190.21	0.00	0.00	0.00	0.00	0.00	190.21	+181.04	2.16	11.33	+178.88	5.96	
Minor Head 196	Assistance to Zilla Parishads/District Level Panchayats											
65 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 99.22	0.00	0.00	0.00	0.00	0.00	99.22	+89.32	3.31	13.21	+86.01	13.31	
Minor Head 197	Assistance to Block Panchayats/Intermediate Level Panchayats											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 01	Urban Health Services - Allopathy											
Minor Head 197	Assistance to Block Panchayats/Intermediate Level Panchayats											
66 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 85.05	0.00	0.00	0.00	0.00	0.00	85.05	+82.34	0.24	2.95	+82.10	3.47
Minor Head 200	Other Health Schemes											
67 Sub Head 99	Maternity and Child Welfare Centres under the control of the Director of Health Services											
Charged / Voted V												
NP 82.20	0.00	0.00	0.00	0.00	0.00	82.20	+45.55	7.70	44.35	+37.85	53.95
68 Sub Head 93	Indian Institute of Diabetes											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
NP 71.46	0.00	0.00	0.00	0.00	0.00	71.46	+52.03	0.00	19.43	+52.03	27.19
69 Sub Head 91	Health Transport											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+299.45	4.22	4.77	+295.23	1.59
70 Sub Head 84	Kerala State Pharmacy Council Grant-in-Aid											
Charged / Voted V												
NP 0.57	0.00	0.00	0.00	0.00	0.00	0.57	+0.57	0.00	0.00	+0.57	0.00
Minor Head 911	Deduct - Recoveries of overpayments											
71 Sub Head 99	Deduct Recoveries of overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+34.89	-81.68	-116.56	+116.57	
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.21	-0.06	-0.27	+0.27	0.00
72 Sub Head 98												
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.22	-0.02	-0.23	+0.24	
Sub Major Head 02	Urban Health Services - Other Systems Of Medicine											
Minor Head 001	Direction and Administration											
73 Sub Head 99	Ayurvedic - Directorate of Indian Systems of Medicine											
Charged / Voted V												
NP 538.54	0.00	0.00	0.00	0.00	0.00	538.54	+304.25	49.71	284.00	+254.54	52.74
74 Sub Head 98	Ayurvedic District Medical Office											
Charged / Voted V												
NP 1,530.25	0.00	0.00	0.00	0.00	0.00	1,530.25	+875.40	153.96	808.81	+721.44	52.85
75 Sub Head 97	Improvement Of Ayurvedic Central Stores and Establishment of District Stores											
Charged / Voted V												
NP 18.39	0.00	0.00	0.00	0.00	0.00	18.39	+11.07	1.62	8.94	+9.45	48.61

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			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 02	Urban Health Services - Other Systems Of Medicine											
Minor Head 001	Direction and Administration											
76 Sub Head 96	Homoeopathy Directorate											
Charged / Voted V												
NP 338.44	0.00	0.00	0.00	0.00	0.00	338.44	+197.13	35.80	177.11	+161.33	52.33
77 Sub Head 95	Homoeopathy- District Offices											
Charged / Voted V												
NP 705.84	0.00	0.00	0.00	0.00	0.00	705.84	+421.24	81.26	365.86	+339.98	51.83
78 Sub Head 91	Health Information Management System(HIMS)											
Charged / Voted V												
P 60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.91	0.91	+59.09	1.52
Minor Head 101	Ayurveda											
79 Sub Head 99	Collegiate Hospitals and Maternity Ward, Thiruvananthapuram											
Charged / Voted V												
P 366.00	0.00	0.00	0.00	0.00	0.00	366.00	+366.00	6.04	6.04	+359.96	1.65
NP 1,676.71	0.00	0.00	0.00	0.00	0.00	1,676.71	+1,036.46	151.23	791.48	+885.23	47.20
80 Sub Head 98	Collegiate Hospital, Thrippunithura											
Charged / Voted V												
NP 1,137.71	0.00	0.00	0.00	0.00	0.00	1,137.71	+682.97	120.74	575.48	+562.23	50.58
81 Sub Head 97	Other Hospitals and Dispensaries											
Charged / Voted V												
NP 32,665.31	0.00	0.00	0.00	0.00	0.00	32,665.31	+19,170.78	3,440.43	16,934.96	+15,730.35	51.84
82 Sub Head 96	Ayurveda Pharmacy											
Charged / Voted V												
P 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
NP 426.55	0.00	0.00	0.00	0.00	0.00	426.55	+279.56	36.67	183.66	+242.89	43.06
83 Sub Head 94	Pharmacognosy Unit											
Charged / Voted V												
P 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
NP 94.29	0.00	0.00	0.00	0.00	0.00	94.29	+56.06	8.21	46.44	+47.85	49.25
84 Sub Head 93	Drugs Standardisation Unit											
Charged / Voted V												
NP 124.11	0.00	0.00	0.00	0.00	0.00	124.11	+77.57	8.60	55.14	+68.97	44.43
85 Sub Head 87	Buildings Minor Works											
Charged / Voted V												
NP 1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
86 Sub Head 85	Development of Panchakarma Hospital											
Charged / Voted V												

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			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 02	Urban Health Services - Other Systems Of Medicine											
Minor Head 101	Ayurveda											
Sub Head 85	Development of Panchakarma Hospital											
Charged / Voted V												
NP 346.23	0.00	0.00	0.00	0.00	0.00	346.23	+209.18	35.76	172.81	+173.42	49.91
P 160.00	0.00	0.00	0.00	0.00	0.00	160.00	+160.00	0.00	0.00	+160.00	0.00
87 Sub Head 78	Ayurveda College Hospital, Kannur											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
NP 432.07	0.00	0.00	0.00	0.00	0.00	432.07	+266.00	40.18	206.25	+225.82	47.74
88 Sub Head 76	Control of Communicable Diseases and Natural Calamities											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
89 Sub Head 74	Research Cell for Indian System of Sports Medicine											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	22.33	22.33	+77.67	22.33
NP 134.48	0.00	0.00	0.00	0.00	0.00	134.48	+87.23	11.19	58.44	+76.04	43.46
90 Sub Head 66	Upgradation and Modernization of ISM Institutions											
Charged / Voted V												
P 2,365.00	0.00	0.00	0.00	0.00	0.00	2,365.00	+2,365.00	158.55	158.55	+2,206.45	6.70
91 Sub Head 65	Jeevani and Punarnava											
Charged / Voted V												
P 90.00	0.00	0.00	0.00	0.00	0.00	90.00	+90.00	22.50	22.50	+67.50	25.00
92 Sub Head 64	School Health Programmes											
Charged / Voted V												
P 55.00	0.00	0.00	0.00	0.00	0.00	55.00	+55.00	7.69	7.69	+47.31	13.98
93 Sub Head 63	Poulose Master Memmorial Herbal Garden											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
94 Sub Head 62	Ayurveda Centre for Disabled persons, Purakkad, Alappuzha											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 102	Homoeopathy											
95 Sub Head 99	Hospitals and Dispensaries											
Charged / Voted V												
NP 18,742.27	0.00	0.00	0.00	0.00	0.00	18,742.27	+11,347.86	1,738.33	9,132.74	+9,609.53	48.73
96 Sub Head 98	Homoeo College Hospital, Thiruvananthapuram											
Charged / Voted V												

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			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 02	Urban Health Services - Other Systems Of Medicine											
Minor Head 102	Homoeopathy											
Sub Head 98	Homoeo College Hospital, Thiruvananthapuram											
Charged / Voted V												
P 210.00	0.00	0.00	0.00	0.00	0.00	210.00	+178.47	0.16	31.69	+178.31	15.09
NP 256.67	0.00	0.00	0.00	0.00	0.00	256.67	+156.84	24.41	124.24	+132.43	48.40
97 Sub Head 97	Homoeo College Hospital, Kozhikode											
Charged / Voted V												
NP 438.81	0.00	0.00	0.00	0.00	0.00	438.81	+258.58	44.51	224.74	+214.07	51.22
P 110.00	0.00	0.00	0.00	0.00	0.00	110.00	+109.23	5.90	6.67	+103.33	6.06
98 Sub Head 75	Standardization and Modernization of Homoeo Department											
Charged / Voted V												
P 700.00	0.00	0.00	0.00	0.00	0.00	700.00	+698.55	25.43	26.88	+673.12	3.84
99 Sub Head 74	Health Management and Speciality Health Care Centres at Homeopathy											
Charged / Voted V												
P 645.00	0.00	0.00	0.00	0.00	0.00	645.00	+636.60	120.25	128.65	+516.35	19.95
100 Sub Head 73	National Mission on AYUSH - Homeo (CSS - 60:40)											
Charged / Voted V												
P 1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	+240.59	166.67	1,176.08	+73.92	94.09
101 Sub Head 71	Janani (Fertility Centre)											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+99.46	8.46	9.00	+91.00	9.00
Minor Head 103	Unani											
102 Sub Head 99	Establishment of Unani Dispensaries											
Charged / Voted V												
NP 21.50	0.00	0.00	0.00	0.00	0.00	21.50	+18.44	6.60	9.66	+11.84	44.93
Minor Head 104	Siddha											
103 Sub Head 99	Siddha Vaidya Hospitals and Dispensaries											
Charged / Voted V												
NP 250.30	0.00	0.00	0.00	0.00	0.00	250.30	+155.29	26.66	121.67	+128.63	48.61
Minor Head 191	Assistance to Municipal Corporation											
104 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 4.55	0.00	0.00	0.00	0.00	0.00	4.55	+4.46	0.02	0.11	+4.44	2.42
Minor Head 192	Assistance to Municipalities/Municipal Councils											
105 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 45.26	0.00	0.00	0.00	0.00	0.00	45.26	+44.48	0.26	1.04	+44.22	2.30

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			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 02	Urban Health Services - Other Systems Of Medicine											
Minor Head 195	Assistance to Co-operatives											
106 Sub Head 99	Assistance to Kerala State Homoeo Co-operative Pharmacy Limited (HOMCO)											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00	
Minor Head 196	Assistance to Zilla Parishads/District Level Panchayats											
107 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 67.20	0.00	0.00	0.00	0.00	0.00	67.20	+64.35	3.00	5.85	+61.35	8.71	
Minor Head 197	Assistance to Block Panchayats/Intermediate Level Panchayats											
108 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 6.15	0.00	0.00	0.00	0.00	0.00	6.15	+6.15	0.00	0.00	+6.15	0.00	
Minor Head 198	Assistance to Grama Panchayats											
109 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 174.95	0.00	0.00	0.00	0.00	0.00	174.95	+169.95	2.78	7.78	+167.17	4.45	
Minor Head 911	Deduct -Recoveries of Overpayments											
110 Sub Head 99	Deduct Recoveries of Overpayments											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.05	0.00	-0.05	+0.05	0.00	
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+4.32	-3.26	-7.57	+7.58		
Sub Major Head 03	Rural Health Services - Allopathy											
Minor Head 101	Health Sub-Centres											
111 Sub Head 99	Health Unit Pangappara, Thiruvananthapuram											
Charged / Voted V												
NP 119.34	0.00	0.00	0.00	0.00	0.00	119.34	+55.88	16.80	80.26	+39.08	67.25	
112 Sub Head 98	Health Unit, Cherupa, Calicut											
Charged / Voted V												
NP 185.03	0.00	0.00	0.00	0.00	0.00	185.03	+90.85	19.43	113.61	+71.42	61.40	
113 Sub Head 97	Medical College Health Unit, Ambalapuzha											
Charged / Voted V												
NP 65.71	0.00	0.00	0.00	0.00	0.00	65.71	+30.17	8.72	44.26	+21.45	67.36	
114 Sub Head 95	Health Unit, Tholur											
Charged / Voted V												
NP 96.59	0.00	0.00	0.00	0.00	0.00	96.59	+51.56	9.66	54.69	+41.90	56.62	
115 Sub Head 92	Health Centre, Vakkom											
Charged / Voted V												
NP 392.77	0.00	0.00	0.00	0.00	0.00	392.77	+232.72	36.22	196.27	+196.50	49.97	

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			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 03	Rural Health Services - Allopathy											
Minor Head 101	Health Sub-Centres											
116 Sub Head 91	Implementation of Gender Equality and Women Empowerment Policy											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
Minor Head 103	Primary Health Centres											
117 Sub Head 99	Primary Health Units and Health Centres											
Charged / Voted V												
NP 65,206.13	0.00	0.00	0.00	0.00	0.00	65,206.13	+36,351.62	6,652.11	35,506.62	+29,699.51	54.45
118 Sub Head 98	Primary Health Centre, Ettumanoor											
Charged / Voted V												
NP 102.83	0.00	0.00	0.00	0.00	0.00	102.83	+61.22	8.90	50.51	+52.32	49.12
119 Sub Head 92	Rural Health Training Centre, Chettikadu											
Charged / Voted V												
NP 120.20	0.00	0.00	0.00	0.00	0.00	120.20	+72.90	10.49	57.79	+62.41	48.08
120 Sub Head 91	Mobile Medical Unit for Scheduled Tribes, Wayanad and Malappuram											
Charged / Voted V												
NP 164.01	0.00	0.00	0.00	0.00	0.00	164.01	+90.46	17.81	91.36	+72.65	55.70
121 Sub Head 90	Developing the Primary Health Centre as Family Health Centre											
Charged / Voted V												
P 2,800.00	0.00	0.00	0.00	0.00	0.00	2,800.00	+2,800.00	0.00	0.00	+2,800.00	0.00
122 Sub Head 89	Setting up of Laboratories in Primary Health Centre											
Charged / Voted V												
P 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
Minor Head 110	Hospitals and Dispensaries											
123 Sub Head 99	Hospitals and Dispensaries except General District Taluk Hospitals											
Charged / Voted V												
NP 48,696.49	0.00	0.00	0.00	0.00	0.00	48,696.49	+26,876.26	4,981.75	26,801.98	+21,894.51	55.04
124 Sub Head 93	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas.											
Charged / Voted V												
P 1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,500.00	0.00	0.00	+1,500.00	0.00
Minor Head 192	Assistance to Municipalities/Municipal Councils											
125 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 4.25	0.00	0.00	0.00	0.00	0.00	4.25	+4.25	0.00	0.00	+4.25	0.00
Minor Head 197	Assistance to Block Panchayats/Intermediate Level Panchayats											
126 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 40.88	0.00	0.00	0.00	0.00	0.00	40.88	+40.42	2.72	3.18	+37.70	7.78

	Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code	*18*											
	Major Head	2210	Medical And Public Health										
	Sub Major Head	03	Rural Health Services - Allopathy										
	Minor Head	198	Assistance to Grama Panchayats										
127	Sub Head	50	Block Grants for Revenue Expenditure										
	Charged / Voted	V											
	NP	8.78	0.00	0.00	0.00	0.00	0.00	8.78	+8.78	0.00	0.00	+8.78	0.00
	Minor Head	911	Deduct -Recoveries of overpayments										
128	Sub Head	99	Deduct Recoveries of overpayments										
	Charged / Voted	V											
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+13.48	-4.46	-17.93	+17.94	
	Sub Major Head	04	Rural Health Services - Other Systems Of Medicine										
	Minor Head	192	Assistance to Municipalities/Municipal Councils										
129	Sub Head	50	Block Grants for Revenue Expenditure										
	Charged / Voted	V											
	NP	0.45	0.00	0.00	0.00	0.00	0.00	0.45	+0.45	0.00	0.00	+0.45	0.00
	Minor Head	198	Assistance to Grama Panchayats										
130	Sub Head	50	Block Grants for Revenue Expenditure										
	Charged / Voted	V											
	NP	1.12	0.00	0.00	0.00	0.00	0.00	1.12	+1.12	0.00	0.00	+1.12	0.00
	Minor Head	911	Deduct-Recoveries of Overpayments										
131	Sub Head	99	Deduct Recoveries of Overpayments										
	Charged / Voted	V											
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Sub Major Head	05	Medical Education, Training And Research										
	Minor Head	001	Direction and Administration										
132	Sub Head	99	Directorate of Medical Education										
	Charged / Voted	V											
	NP	1,123.79	0.00	0.00	0.00	0.00	0.00	1,123.79	+651.08	96.92	569.63	+554.16	50.69
	P	100.00	0.00	15.51	15.51	0.00	0.00	100.00	+96.34	0.00	3.66	+96.34	3.66
	Charged / Voted	C											
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
133	Sub Head	98	Directorate of Ayurvedic Education										
	Charged / Voted	V											
	NP	214.25	0.00	0.00	0.00	0.00	0.00	214.25	+130.30	20.87	104.82	+109.43	48.92
134	Sub Head	96	Modernisation and Computerisation of Directorate of Ayurvedic Education-Publication Division and Continuing Medical Education										
	Charged / Voted	V											
	P	23.00	0.00	0.00	0.00	0.00	0.00	23.00	+23.00	0.00	0.00	+23.00	0.00
135	Sub Head	95	Continuing Education under DAME										
	Charged / Voted	V											
	P	56.00	0.00	0.00	0.00	0.00	0.00	56.00	+56.00	0.00	0.00	+56.00	0.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 05	Medical Education, Training And Research											
Minor Head 001	Direction and Administration											
136 Sub Head 93	Kerala University of Health and Allied Sciences											
Charged / Voted V												
NP 644.00	0.00	0.00	0.00	0.00	0.00	644.00	+644.00	0.00	0.00	+644.00	0.00	
P 1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,200.00	0.00	0.00	+1,200.00	0.00	
137 Sub Head 92	Press under the department of Medical Education											
Charged / Voted V												
NP 21.30	0.00	0.00	0.00	0.00	0.00	21.30	+14.57	1.84	8.57	+12.73	40.23	
138 Sub Head 91	Payment of Inspection Fee to the Medical Council of India											
Charged / Voted V												
NP 49.66	0.00	0.00	0.00	0.00	0.00	49.66	+48.48	0.89	2.07	+47.59	4.17	
139 Sub Head 86	E-health programme (DME)											
Charged / Voted V												
P 1,050.00	0.00	0.00	0.00	0.00	0.00	1,050.00	+1,050.00	0.00	0.00	+1,050.00	0.00	
140 Sub Head 84	Payments of Affiliation Fee to Kerala University of Health and Allied Sciences											
Charged / Voted V												
NP 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+97.65	20.37	22.72	+77.28	22.72	
Minor Head 101	Ayurveda											
141 Sub Head 96	Ayurveda Medical College, Thrippunithura											
Charged / Voted V												
P 415.00	0.00	0.00	0.00	0.00	0.00	415.00	+415.00	3.06	3.06	+411.94	0.74	
NP 1,246.07	0.00	0.00	0.00	0.00	0.00	1,246.07	+678.22	142.39	710.24	+535.83	57.00	
142 Sub Head 95	Ayurveda Medical College, Thiruvananthapuram											
Charged / Voted V												
NP 3,052.61	0.00	0.00	0.00	0.00	0.00	3,052.61	+1,703.99	308.45	1,657.07	+1,395.54	54.28	
P 378.00	0.00	0.00	0.00	0.00	0.00	378.00	+376.39	1.85	3.46	+374.54	0.92	
143 Sub Head 93	Ayurveda Research Institute											
Charged / Voted V												
NP 93.76	0.00	0.00	0.00	0.00	0.00	93.76	+57.13	9.72	46.35	+47.41	49.43	
144 Sub Head 88	Expansion of College Library											
Charged / Voted V												
P 9.00	0.00	0.00	0.00	0.00	0.00	9.00	+9.00	0.00	0.00	+9.00	0.00	
145 Sub Head 85	Refresher Course for Para Medical Staff, Teachers and Medical Officers											
Charged / Voted V												
P 4.00	0.00	0.00	0.00	0.00	0.00	4.00	+4.00	0.00	0.00	+4.00	0.00	
146 Sub Head 84	Research Institute for Mental Diseases											
Charged / Voted V												

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		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code 18												
	Major Head 2210	Medical And Public Health											
	Sub Major Head 05	Medical Education, Training And Research											
	Minor Head 101	Ayurveda											
	Sub Head 84	Research Institute for Mental Diseases											
	Charged / Voted V												
	NP 235.13	0.00	0.00	0.00	0.00	0.00	235.13	+137.80	21.96	119.29	+115.84	50.73
147	Sub Head 79	Government Ayurveda College, Kannur											
	Charged / Voted V												
	NP 1,249.90	0.00	0.00	0.00	0.00	0.00	1,249.90	+756.75	122.85	616.00	+633.90	49.28
148	Sub Head 74	Development of Department and other Activities of Ayurveda College, Kannur											
	Charged / Voted V												
	P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
149	Sub Head 69	Assistance to Kerala Ayurveda Studies and Research Societies											
	Charged / Voted V												
	P 175.00	0.00	0.00	0.00	0.00	0.00	175.00	+175.00	0.00	0.00	+175.00	0.00
150	Sub Head 68	Publication Division Ayurveda College, Thiruvananthapuram											
	Charged / Voted V												
	P 4.00	0.00	0.00	0.00	0.00	0.00	4.00	+4.00	0.00	0.00	+4.00	0.00
151	Sub Head 67	Ayurveda Medical College Ollur, Grant-in-Aid											
	Charged / Voted V												
	P 90.00	0.00	0.00	0.00	0.00	0.00	90.00	+90.00	0.00	0.00	+90.00	0.00
152	Sub Head 66	Direct Payment of Salaries to the Teaching and Non-Teaching Staff Ayurveda Medical College, Kottakkal											
	Charged / Voted V												
	NP 1,765.23	0.00	0.00	0.00	0.00	0.00	1,765.23	+930.39	191.50	1,026.34	+738.89	58.14
153	Sub Head 65	Direct Payment of Salaries to the Teaching and Non-Teaching Staff Ayurveda Medical College, Ollur											
	Charged / Voted V												
	NP 1,284.23	0.00	0.00	0.00	0.00	0.00	1,284.23	+773.20	106.80	617.83	+666.40	48.11
154	Sub Head 60	State Medicinal Plants Board											
	Charged / Voted V												
	NP 29.50	0.00	0.00	0.00	0.00	0.00	29.50	+22.51	2.55	9.54	+19.96	32.34
	P 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
155	Sub Head 56	Traditional Knowledge Innovation in Kerala											
	Charged / Voted V												
	P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+49.74	0.13	0.39	+49.61	0.78
156	Sub Head 53	Ayurveda Advisory Committee											
	Charged / Voted V												
	NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
157	Sub Head 52	Special Geriatric Care Centre under DAME											
	Charged / Voted V												

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		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code 18												
	Major Head 2210 Medical And Public Health												
	Sub Major Head 05 Medical Education, Training And Research												
	Minor Head 101 Ayurveda												
	Sub Head 52 Special Geriatric Care Centre under DAME												
	Charged / Voted V												
	P	35.00	0.00	0.00	0.00	0.00	0.00	35.00	+35.00	0.00	0.00	+35.00	0.00
158	Sub Head 51 Ayurveda Gynecology and Management of Children with Disabilities												
	Charged / Voted V												
	P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
159	Sub Head 48 New Ayurveda Mental Health Hospital.												
	Charged / Voted V												
	P	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
	Minor Head 102 Homoeopathy												
160	Sub Head 99 Homoeopathic Medical College, Thiruvananthapuram												
	Charged / Voted V												
	NP	1,275.73	0.00	0.00	0.00	0.00	0.00	1,275.73	+835.50	147.75	587.98	+687.75	46.09
	P	175.00	0.00	0.00	0.00	0.00	0.00	175.00	+125.10	3.37	53.27	+121.73	30.44
161	Sub Head 98 Homoeopathic Medical College, Kozhikode												
	Charged / Voted V												
	NP	1,250.67	0.00	0.00	0.00	0.00	0.00	1,250.67	+819.63	116.04	547.08	+703.59	43.74
	P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	15.77	15.77	+84.23	15.77
162	Sub Head 88 Direct payment of salaries to the staff of private Homoeo Medical Colleges												
	Charged / Voted V												
	NP	2,760.76	0.00	0.00	0.00	0.00	0.00	2,760.76	+1,673.66	262.83	1,349.93	+1,410.83	48.90
163	Sub Head 83 Research Activities in Homoeopathy												
	Charged / Voted V												
	P	35.00	0.00	0.00	0.00	0.00	0.00	35.00	+35.00	0.00	0.00	+35.00	0.00
	Minor Head 105 Allopathy												
164	Sub Head 99 State Board of Medical Research												
	Charged / Voted V												
	P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	2.50	2.50	+247.50	1.00
165	Sub Head 98 Allopathy Medical College, Thiruvananthapuram												
	Charged / Voted V												
	P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	0.00	0.00	+3,000.00	0.00
	NP	29,483.09	0.00	0.00	0.00	0.00	0.00	29,483.09	+19,402.85	2,422.01	12,502.25	+16,980.84	42.40
166	Sub Head 97 Allopathy Medical College, Kozhikode												
	Charged / Voted V												
	P	1,925.00	0.00	0.00	0.00	0.00	0.00	1,925.00	+1,925.00	100.00	100.00	+1,825.00	5.19
	NP	17,983.30	0.00	0.00	0.00	0.00	0.00	17,983.30	+10,256.35	1,575.81	9,302.76	+8,680.54	51.73

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 05	Medical Education, Training And Research											
Minor Head 105	Allopathy											
167 Sub Head 96	Allopathy Medical College, Kottayam											
Charged / Voted V												
P 1,750.00	0.00	0.00	0.00	0.00	0.00	1,750.00	+1,750.00	0.00	0.00	+1,750.00	0.00	
NP 12,413.36	0.00	0.00	0.00	0.00	0.00	12,413.36	+7,447.08	1,077.25	6,043.53	+6,369.83	48.69	
168 Sub Head 95	Allopathy Medical College, Alappuzha											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	49.33	49.33	+950.67	4.93	
NP 11,030.55	0.00	0.00	0.00	0.00	0.00	11,030.55	+6,936.01	1,038.24	5,132.78	+5,897.77	46.53	
169 Sub Head 94	Allopathy Medical College, Thrissur											
Charged / Voted V												
NP 12,869.00	0.00	0.00	0.00	0.00	0.00	12,869.00	+8,006.46	1,058.00	5,920.54	+6,948.46	46.01	
P 1,850.00	0.00	0.00	0.00	0.00	0.00	1,850.00	+1,850.00	0.00	0.00	+1,850.00	0.00	
170 Sub Head 93	Dental College, Kozhikode											
Charged / Voted V												
P 129.00	0.00	0.00	0.00	0.00	0.00	129.00	+129.00	2.05	2.05	+126.95	1.59	
NP 2,185.80	0.00	0.00	0.00	0.00	0.00	2,185.80	+1,308.55	182.63	1,059.88	+1,125.92	48.49	
171 Sub Head 92	Dental College, Thiruvananthapuram											
Charged / Voted V												
NP 2,308.82	0.00	0.00	0.00	0.00	0.00	2,308.82	+1,292.75	214.99	1,231.06	+1,077.76	53.32	
P 185.00	0.00	0.00	0.00	0.00	0.00	185.00	+185.00	0.00	0.00	+185.00	0.00	
172 Sub Head 91	College Hostels											
Charged / Voted V												
NP 1.77	0.00	0.00	0.00	0.00	0.00	1.77	+1.77	0.00	0.00	+1.77	0.00	
173 Sub Head 89	School of Nursing											
Charged / Voted V												
NP 588.34	0.00	0.00	0.00	0.00	0.00	588.34	+348.25	55.23	295.32	+293.02	50.20	
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00	
174 Sub Head 88	Allopathy Medical College Kasargode											
Charged / Voted V												
P 15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00	
NP 817.20	0.00	0.00	0.00	0.00	0.00	817.20	+583.22	53.20	287.18	+530.02	35.14	
175 Sub Head 86	Regional Limb Fitting Centre											
Charged / Voted V												
NP 4.50	0.00	0.00	0.00	0.00	0.00	4.50	+4.50	0.00	0.00	+4.50	0.00	
176 Sub Head 84	College of Pharmaceutical Sciences											

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		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code 18												
	Major Head 2210	Medical And Public Health											
	Sub Major Head 05	Medical Education, Training And Research											
	Minor Head 105	Allopathy											
	Sub Head 84	College of Pharmaceutical Sciences											
	Charged / Voted V												
	P	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
177	Sub Head 82	Dental College kannur											
	Charged / Voted V												
	P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
	NP	0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.03	0.00	0.00	+0.03	0.00
178	Sub Head 80	Government Medical College, Kannur											
	Charged / Voted V												
	P	1,870.00	0.00	0.00	0.00	0.00	0.00	1,870.00	+1,870.00	0.00	0.00	+1,870.00	0.00
	NP	8,653.24	0.00	0.00	0.00	0.00	0.00	8,653.24	+5,340.30	963.21	4,276.15	+4,377.09	49.42
179	Sub Head 79	Ensuring Blood Safety in Medical Colleges											
	Charged / Voted V												
	P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
180	Sub Head 75	Training Schemes											
	Charged / Voted V												
	NP	0.04	0.00	0.00	0.00	0.00	0.00	0.04	+0.04	0.00	0.00	+0.04	0.00
181	Sub Head 74	Training of Non-Medical Leprosy Assistants and General Nurses in District Hospitals											
	Charged / Voted V												
	NP	1,237.70	0.00	0.00	0.00	0.00	0.00	1,237.70	+758.00	133.70	613.40	+624.30	49.56
182	Sub Head 64	Faculty Improvement Programme											
	Charged / Voted V												
	P	142.00	0.00	0.00	0.00	0.00	0.00	142.00	+142.00	0.00	0.00	+142.00	0.00
183	Sub Head 61	Maintenance of Assets in the Department of Medical Education- Expenditure met out of Asset Maintenance Fund											
	Charged / Voted V												
	NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
184	Sub Head 58	Upgradation of RCC as State Cancer Institute											
	Charged / Voted V												
	P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
185	Sub Head 57	Regional Institute of Ophthalmology											
	Charged / Voted V												
	P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	1.02	1.02	+148.98	0.68
186	Sub Head 56	Starting Biomedical Wing in all Medical Colleges in the State											
	Charged / Voted V												
	P	125.00	0.00	0.00	0.00	0.00	0.00	125.00	+125.00	0.00	0.00	+125.00	0.00
187	Sub Head 54	Nursing College, Ernakulam											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 05	Medical Education, Training And Research											
Minor Head 105	Allopathy											
Sub Head 54	Nursing College, Ernakulam											
Charged / Voted V												
NP 512.24	0.00	0.00	0.00	0.00	0.00	512.24	+372.28	40.64	180.60	+331.64	35.26
P 60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
188 Sub Head 53	Medical College, Parippally, Kollam											
Charged / Voted V												
NP 3,723.28	0.00	0.00	0.00	0.00	0.00	3,723.28	+2,139.32	345.90	1,929.86	+1,793.42	51.83
P 2,573.00	0.00	0.00	0.00	0.00	0.00	2,573.00	+2,307.47	225.16	490.69	+2,082.31	19.07
189 Sub Head 52	Regional Cancer Centre											
Charged / Voted V												
P 6,100.00	0.00	0.00	0.00	0.00	0.00	6,100.00	+4,469.44	0.00	1,630.56	+4,469.44	26.73
NP 5,960.55	0.00	0.00	0.00	0.00	0.00	5,960.55	+5,215.48	745.07	1,490.14	+4,470.41	25.00
190 Sub Head 50	Child Development Centre, Medical College, Thiruvananthapuram											
Charged / Voted V												
P 260.00	0.00	0.00	0.00	0.00	0.00	260.00	+236.03	90.00	113.97	+146.03	43.83
NP 135.99	0.00	0.00	0.00	0.00	0.00	135.99	+135.99	74.25	74.25	+61.74	54.60
191 Sub Head 49	Medical College, Painav, Idukki											
Charged / Voted V												
P 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
NP 1,558.13	0.00	0.00	0.00	0.00	0.00	1,558.13	+1,086.36	116.78	588.55	+969.58	37.77
192 Sub Head 48	Government Dental College, Alappuzha											
Charged / Voted V												
NP 1,167.87	0.00	0.00	0.00	0.00	0.00	1,167.87	+692.14	106.99	582.72	+585.15	49.90
P 570.00	0.00	0.00	0.00	0.00	0.00	570.00	+570.00	22.72	22.72	+547.28	3.99
193 Sub Head 47	Medical College Kochi, Ernakulam											
Charged / Voted V												
P 1,075.00	0.00	0.00	0.00	0.00	0.00	1,075.00	+1,075.00	5.74	5.74	+1,069.26	0.53
NP 6,611.10	0.00	0.00	0.00	0.00	0.00	6,611.10	+3,926.23	825.76	3,510.63	+3,100.47	53.10
194 Sub Head 45	Dental College,Thrissur											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
NP 1,035.78	0.00	0.00	0.00	0.00	0.00	1,035.78	+579.53	98.81	555.06	+480.72	53.59
195 Sub Head 44	Kerala State Institute of Virology and Infectious Diseases											
Charged / Voted V												

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Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 05	Medical Education, Training And Research											
Minor Head 105	Allopathy											
Sub Head 44	Kerala State Institute of Virology and Infectious Diseases											
Charged / Voted V												
NP 66.60	0.00	0.00	0.00	0.00	0.00	66.60	+66.60	0.00	0.00	+66.60	0.00	
196 Sub Head 42	Nursing College, Thiruvananthapuram											
Charged / Voted V												
NP 1,049.29	0.00	0.00	0.00	0.00	0.00	1,049.29	+681.33	89.41	457.37	+591.92	43.59	
P 17.00	0.00	0.00	0.00	0.00	0.00	17.00	+17.00	0.00	0.00	+17.00	0.00	
197 Sub Head 41	Nursing College, Kottayam											
Charged / Voted V												
P 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00	
NP 848.13	0.00	0.00	0.00	0.00	0.00	848.13	+561.24	68.23	355.12	+493.01	41.87	
198 Sub Head 40	Nursing College, Kozhikode											
Charged / Voted V												
P 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00	
NP 959.87	0.00	0.00	0.00	0.00	0.00	959.87	+646.75	80.07	393.19	+566.68	40.96	
199 Sub Head 39	Maintenance and Repairs of Buildings of Medical Colleges											
Charged / Voted V												
NP 6.58	0.00	0.00	0.00	0.00	0.00	6.58	+6.58	0.00	0.00	+6.58	0.00	
200 Sub Head 38	Establishment and Modernization of Drug Stores under DME											
Charged / Voted V												
P 350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	0.00	0.00	+350.00	0.00	
201 Sub Head 37	Directorate of Radiation Safety											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
202 Sub Head 36	Society for Rehabilitation of Cognitive and Communicative Disorders											
Charged / Voted V												
NP 222.51	0.00	0.00	0.00	0.00	0.00	222.51	+148.34	74.17	148.34	+74.17	66.67	
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00	
203 Sub Head 35	Medical college, GH Campus, Thiruvananthapuram											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
204 Sub Head 34	Dental College, Kottayam											
Charged / Voted V												
P 134.00	0.00	0.00	0.00	0.00	0.00	134.00	+134.00	0.00	0.00	+134.00	0.00	
NP 1,856.05	0.00	0.00	0.00	0.00	0.00	1,856.05	+1,134.05	170.13	892.13	+963.92	48.07	

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 05	Medical Education, Training And Research											
Minor Head 105	Allopathy											
205 Sub Head 33	Nursing College, Thrissur											
Charged / Voted V												
NP	590.62	0.00	0.00	0.00	0.00	0.00	590.62	+398.74	47.93	239.81	+350.81	40.60
P	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
206 Sub Head 32	Allopathy Medical College, Manjeri											
Charged / Voted V												
NP	3,407.60	0.00	0.00	0.00	0.00	0.00	3,407.60	+2,043.40	323.58	1,687.78	+1,719.82	49.53
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
207 Sub Head 30	Revamping of Existing Infrastructure and Maintenance of High End Equipment in Medical Colleges											
Charged / Voted V												
P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	0.00	0.00	+3,000.00	0.00
208 Sub Head 28	State Support to 50% CSS under DME											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
209 Sub Head 26	New Medical College, Konni, Pathanamthitta											
Charged / Voted V												
NP	1,096.21	0.00	0.00	0.00	0.00	0.00	1,096.21	+506.70	131.36	720.87	+375.34	65.76
P	14.99	0.00	0.00	0.00	0.00	0.00	14.99	+14.99	1.89	1.89	+13.10	12.61
210 Sub Head 24	New Imaging Centre at Government Medical College, Ernakulam											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
211 Sub Head 20	Nursing College, Alappuzha											
Charged / Voted V												
P	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
NP	531.01	0.00	0.00	0.00	0.00	0.00	531.01	+359.64	41.37	212.74	+318.27	40.06
212 Sub Head 18	Financial Assistance to SI-MET											
Charged / Voted V												
P	65.00	0.00	0.00	0.00	0.00	0.00	65.00	+65.00	0.00	0.00	+65.00	0.00
213 Sub Head 17	Strengthening of Para Medical Education											
Charged / Voted V												
P	35.00	0.00	0.00	0.00	0.00	0.00	35.00	+35.00	0.00	0.00	+35.00	0.00
214 Sub Head 16	Private medical institutions etc. Grant-in-aid											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
215 Sub Head 12	State Pied Cell											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 05	Medical Education, Training And Research											
Minor Head 105	Allopathy											
Sub Head 12	State Pied Cell											
Charged / Voted V												
P 125.00	0.00	0.00	0.00	0.00	0.00	125.00	+125.00	0.00	0.00	+125.00	0.00
216 Sub Head 06	Nursing College, Kannur											
Charged / Voted V												
NP 0.04	0.00	0.00	0.00	0.00	0.00	0.04	+0.04	0.00	0.00	+0.04	0.00
P 120.00	0.00	0.00	0.00	0.00	0.00	120.00	+120.00	0.00	0.00	+120.00	0.00
Minor Head 200	Other Systems											
217 Sub Head 97	Grant to peripheral centre of Regional Cancer Centre at Neendakara											
Charged / Voted V												
NP 35.41	0.00	0.00	0.00	0.00	0.00	35.41	+35.41	15.27	15.27	+20.14	43.12
218 Sub Head 96	Assistance to Malabar Cancer Centre											
Charged / Voted V												
NP 1,139.79	0.00	0.00	0.00	0.00	0.00	1,139.79	+1,139.79	240.95	240.95	+898.84	21.14
P 2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,500.00	0.00	0.00	+2,500.00	0.00
219 Sub Head 95	Institute for Mental Health and Neuro Science											
Charged / Voted V												
NP 313.51	0.00	0.00	0.00	0.00	0.00	313.51	+213.51	10.98	110.98	+202.53	35.40
P 360.00	0.00	0.00	0.00	0.00	0.00	360.00	+360.00	0.00	0.00	+360.00	0.00
220 Sub Head 94	Pappinissery Visha Chikitsa Society Grant-in-Aid											
Charged / Voted V												
NP 0.69	0.00	0.00	0.00	0.00	0.00	0.69	+0.69	0.00	0.00	+0.69	0.00
221 Sub Head 93	Cancer Centre and early cancer detection centre in Pala											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
222 Sub Head 92	Cochin Cancer and Research Centre, Ernakulam											
Charged / Voted V												
P 1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,138.96	0.00	161.04	+1,138.96	12.39
223 Sub Head 91	Inter University Centre for Bio Medical Research & Super Speciality Hospital,Thalappady, Kottayam.											
Charged / Voted V												
NP 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
224 Sub Head 90	Strenghthening Trauma Care Facilities in Government Medical Colleges											
Charged / Voted V												
P 45.00	0.00	0.00	0.00	0.00	0.00	45.00	+45.00	0.00	0.00	+45.00	0.00
225 Sub Head 89	Setting up of Advanced Molecular Diagnostic Laboratory at Medical college Kozhikode.											
Charged / Voted V												

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Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 05	Medical Education, Training And Research											
Minor Head 200	Other Systems											
Sub Head 89	Setting up of Advanced Molecular Diagnostic Laboratory at Medical college Kozhikode.											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 902	Deduct Amount met from Asset Maintenance Fund											
226 Sub Head 00												
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Minor Head 911	Deduct-Recoveries of Overpayments											
227 Sub Head 99	Deduct Recoveries of Overpayments											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.05	-1.79	-1.84	+1.84	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+33.54	-6.64	-40.17	+40.18	
228 Sub Head 98												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.41	0.00	-1.40	+1.41	
Sub Major Head 06	Public Health											
Minor Head 001	Direction and Administration											
229 Sub Head 99	Waste Treatment Facilities in Medical Colleges											
Charged / Voted V												
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	0.00	0.00	+900.00	0.00
230 Sub Head 98	Strengthening of Medical Record Libraries											
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
231 Sub Head 93	Public Health Centres											
Charged / Voted V												
NP	0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
232 Sub Head 92	Other Hospitals and Dispensaries											
Charged / Voted V												
NP	0.52	0.00	0.00	0.00	0.00	0.00	0.52	+0.52	0.00	0.00	+0.52	0.00
Minor Head 003	Training											
233 Sub Head 99	Public Health Training School											
Charged / Voted V												
NP	196.59	0.00	0.00	0.00	0.00	0.00	196.59	+110.23	17.94	104.30	+92.29	53.05
234 Sub Head 97	Training of Multipurpose Workers											
Charged / Voted V												
NP	15,548.02	0.00	0.00	0.00	0.00	0.00	15,548.02	+9,018.78	1,399.11	7,928.35	+7,619.67	50.99
235 Sub Head 94	School of Nursing at Sasthamkottah, Kollam for SC/ST Students											

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Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 06	Public Health											
Minor Head 003	Training											
Sub Head 94	School of Nursing at Sasthamkottah, Kollam for SC/ST Students											
Charged / Voted V												
NP 105.45	0.00	0.00	0.00	0.00	0.00	105.45	+72.20	16.61	49.86	+55.59	47.28
236 Sub Head 90	State Institute of Health and Family Welfare Training Centre, Thiruvananthapuram											
Charged / Voted V												
P 135.00	0.00	0.00	0.00	0.00	0.00	135.00	+135.00	0.00	0.00	+135.00	0.00
237 Sub Head 89	Paramedical Institutes											
Charged / Voted V												
NP 131.63	0.00	0.00	0.00	0.00	0.00	131.63	+86.33	11.90	57.20	+74.43	43.46
238 Sub Head 85												
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
Minor Head 101	Prevention and Control of Diseases											
239 Sub Head 98	Malaria Eradication											
Charged / Voted V												
NP 9,849.98	0.00	0.00	0.00	0.00	0.00	9,849.98	+5,756.12	878.81	4,972.67	+4,877.31	50.48
240 Sub Head 97	Filariasis Control (50% CSS)											
Charged / Voted V												
NP 3,971.68	0.00	0.00	0.00	0.00	0.00	3,971.68	+2,264.29	451.34	2,158.73	+1,812.95	54.35
241 Sub Head 94	Control of Communicable Diseases - T.B											
Charged / Voted V												
NP 625.69	0.00	0.00	0.00	0.00	0.00	625.69	+399.06	56.80	283.43	+342.26	45.30
242 Sub Head 91	Leprosy Control Scheme											
Charged / Voted V												
NP 2,034.50	0.00	0.00	0.00	0.00	0.00	2,034.50	+1,232.58	184.41	986.33	+1,048.17	48.48
243 Sub Head 89	Control of Sexually Transmitted Diseases											
Charged / Voted V												
NP 175.21	0.00	0.00	0.00	0.00	0.00	175.21	+99.73	16.39	91.87	+83.34	52.43
244 Sub Head 85	Health Card for School Children											
Charged / Voted V												
NP 1,979.34	0.00	0.00	0.00	0.00	0.00	1,979.34	+1,213.05	185.09	951.38	+1,027.96	48.07
245 Sub Head 80	Development of Primary Health Centres											
Charged / Voted V												
NP 1,857.90	0.00	0.00	0.00	0.00	0.00	1,857.90	+1,148.22	146.05	855.73	+1,002.17	46.06
246 Sub Head 79	Development of District Hospitals											
Charged / Voted V												

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				Plus	Minus								
	Grant Code 18												
	Major Head 2210	Medical And Public Health											
	Sub Major Head 06	Public Health											
	Minor Head 101	Prevention and Control of Diseases											
	Sub Head 79	Development of District Hospitals											
	Charged / Voted V												
	NP	127.39	0.00	0.00	0.00	0.00	0.00	127.39	+88.38	9.64	48.65	+78.74	38.19
247	Sub Head 69	National Programme for Control of Blindness State Blindness Control Society (100% CSS)											
	Charged / Voted V												
	NP	684.21	0.00	0.00	0.00	0.00	0.00	684.21	+405.23	57.06	336.04	+348.17	49.11
248	Sub Head 53	Society for Medical Assistance to the Poor (CSS)											
	Charged / Voted V												
	P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.54	0.54	+499.46	0.11
249	Sub Head 49	Surveillance and Control of Communicable Diseases											
	Charged / Voted V												
	P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.01	0.00	-0.01	+500.01	
250	Sub Head 45	Prevention of Non Communicable Diseases											
	Charged / Voted V												
	P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
251	Sub Head 43	Rehabilitation Scheme for T.B. patients											
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
252	Sub Head 42	Financial Assistance to T.B. patients in indigent circumstances											
	Charged / Voted V												
	NP	7.47	0.00	0.00	0.00	0.00	0.00	7.47	+7.47	0.00	0.00	+7.47	0.00
253	Sub Head 41	Cancer Care Programmes											
	Charged / Voted V												
	P	160.00	0.00	0.00	0.00	0.00	0.00	160.00	+160.00	0.00	0.00	+160.00	0.00
254	Sub Head 40	Financial Assistance to Leprosy and Cancer Patients in Indigent Circumstances											
	Charged / Voted V												
	NP	124.20	0.00	0.00	0.00	0.00	0.00	124.20	+124.20	0.09	0.09	+124.11	0.07
255	Sub Head 31	Arogya Kiranam - Rashtriya Bal Swasthya Karyakram											
	Charged / Voted V												
	P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
256	Sub Head 25	Assistance to kidney patients who undergo regular dialysis											
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
257	Sub Head 24	Travel allowance/financial aid to Aids patients and to the spouse of the patients who have died of Aids											
	Charged / Voted V												
	NP	1,021.00	0.00	0.00	0.00	0.00	0.00	1,021.00	+1,021.00	1,105.95	1,105.95	-84.95	108.32

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 06	Public Health											
Minor Head 101	Prevention and Control of Diseases											
258 Sub Head 23	Financial assistance to the retired patient employees of leprosy sanatorium and hospitals											
Charged / Voted V												
NP 3.86	0.00	0.00	0.00	0.00	0.00	3.86	+3.69	0.18	0.35	+3.51	9.07
259 Sub Head 19	National Health Mission (CSS 60:40)											
Charged / Voted V												
P 80,000.00	0.00	0.00	0.00	0.00	0.00	80,000.00	+36,879.89	0.00	43,120.11	+36,879.89	53.90
260 Sub Head 18	National Mission on AYUSH including Mission on Medical Plants(CSS 60:40)											
Charged / Voted V												
P 1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+209.34	0.00	890.66	+209.34	80.97
261 Sub Head 15	Assistance to the Ailing Elephantiasis patients											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
262 Sub Head 14	Establishment of Institute of Infectious diseases in Kerala											
Charged / Voted V												
P 125.00	0.00	0.00	0.00	0.00	0.00	125.00	+125.00	0.00	0.00	+125.00	0.00
263 Sub Head 13	Grant-in-Aid for the Management and control of Covid 19 under NHM (100% CSS)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-12,414.12	0.00	12,414.12	-12,414.12	0.00
264 Sub Head 12	Management and control of COVID 19 Pandemic											
Charged / Voted V												
NP 1,50,000.00	0.00	0.00	25,000.00	0.00	0.00	1,25,000.00	+1,25,000.00	0.00	0.00	+1,25,000.00	0.00
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7,742.00	0.00	7,742.00	-7,742.00	0.00
265 Sub Head 11	Financial Assistance/Pension to Patients in Indigent Circumstances											
Charged / Voted V												
NP 7,200.00	0.00	0.00	0.00	0.00	0.00	7,200.00	+5,275.35	965.45	2,890.10	+4,309.90	40.14
266 Sub Head 10	India COVID-19 Emergency Response and Health System Preparedness Package:Phase II(ECRP-II) (60%CSS)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.02	-0.02	+0.02	0.00
Minor Head 102	Prevention of Food Adulteration											
267 Sub Head 99	Food Administration											
Charged / Voted V												
NP 3,314.48	0.00	0.00	0.00	0.00	0.00	3,314.48	+1,961.33	330.76	1,683.91	+1,630.57	50.80
P 350.00	0.00	0.00	0.00	0.00	0.00	350.00	+301.97	22.94	70.97	+279.03	20.28
Minor Head 104	Drug Control											
268 Sub Head 99	Office of the Drugs Controller											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 06	Public Health											
Minor Head 104	Drug Control											
Sub Head 99	Office of the Drugs Controller											
Charged / Voted V												
NP 1,352.73	0.00	0.00	0.00	0.00	0.00	1,352.73	+802.65	125.48	675.56	+677.17	49.94
269 Sub Head 98	Drugs Testing Laboratory											
Charged / Voted V												
P 550.00	0.00	0.00	0.00	0.00	0.00	550.00	+550.00	0.88	0.88	+549.12	0.16
NP 1,931.90	0.00	0.00	0.00	0.00	0.00	1,931.90	+1,148.36	184.26	967.80	+964.10	50.10
Minor Head 107	Public Health Laboratories											
270 Sub Head 99	Public Health Laboratories											
Charged / Voted V												
P 350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	0.00	0.00	+350.00	0.00
NP 2,601.67	0.00	0.00	0.00	0.00	0.00	2,601.67	+1,438.68	280.19	1,443.18	+1,158.49	55.47
271 Sub Head 98	Government Analyst's Laboratory, Thiruvananthapuram											
Charged / Voted V												
P 450.00	0.00	0.00	0.00	0.00	0.00	450.00	+448.64	12.21	13.57	+436.43	3.02
NP 1,268.79	0.00	0.00	0.00	0.00	0.00	1,268.79	+732.79	130.56	666.56	+602.23	52.54
272 Sub Head 97	Chemical Examiner's Laboratory											
Charged / Voted V												
P 170.00	0.00	0.00	0.00	0.00	0.00	170.00	+170.00	15.44	15.44	+154.56	9.08
NP 1,386.89	0.00	0.00	0.00	0.00	0.00	1,386.89	+807.17	148.76	728.48	+658.41	52.53
273 Sub Head 92	New Born Screening Programme											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
274 Sub Head 88	Setting up of State Clinical Establishment Council											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 112	Public Health Education											
275 Sub Head 99	Public Health Education											
Charged / Voted V												
NP 192.33	0.00	0.00	0.00	0.00	0.00	192.33	+123.40	17.03	85.96	+106.37	44.69
276 Sub Head 98	Allowance to Asha Workers											
Charged / Voted V												
NP 11,114.29	0.00	0.00	0.00	0.00	0.00	11,114.29	+5,106.61	1,332.47	7,340.15	+3,774.14	66.04
277 Sub Head 94	Health Education											
Charged / Voted V												
NP 0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00

	Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code	*18*											
	Major Head	2210	Medical And Public Health										
	Sub Major Head	06	Public Health										
	Minor Head	113	Public Health Publicity										
278	Sub Head	99	Public Health Publicity										
	Charged / Voted	V											
	NP	41.18	0.00	0.00	0.00	0.00	0.00	41.18	+22.45	5.24	23.97	+17.21	58.21
279	Sub Head	98	Public Health										
	Charged / Voted	V											
	NP	5.94	0.00	0.00	0.00	0.00	0.00	5.94	+5.94	0.00	0.00	+5.94	0.00
280	Sub Head	97	Ex-Gratia Festival allowance to M.S.S.Volunteers										
	Charged / Voted	V											
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
281	Sub Head	96	Health Minister's Welfare Fund										
	Charged / Voted	V											
	NP	3.50	0.00	0.00	0.00	0.00	0.00	3.50	+3.50	0.00	0.00	+3.50	0.00
282	Sub Head	95	State awards to the Best Doctors										
	Charged / Voted	V											
	NP	1.54	0.00	0.00	0.00	0.00	0.00	1.54	+1.54	0.00	0.00	+1.54	0.00
	Minor Head	191	Assistance to Municipal Corporations										
283	Sub Head	50	Block Grants for Revenue Expenditure										
	Charged / Voted	V											
	NP	0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
	Minor Head	192	Assistance to Municipilaties/Municipal Councils										
284	Sub Head	50	Block Grants for Revenue Expenditure										
	Charged / Voted	V											
	NP	0.06	0.00	0.00	0.00	0.00	0.00	0.06	+0.06	0.00	0.00	+0.06	0.00
	Minor Head	196	Assistance to Zilla Parishads/District Level Panchayats										
285	Sub Head	50	Block Grants for Revenue Expenditure										
	Charged / Voted	V											
	NP	0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
	Minor Head	197	Assistance to Block Panchayats/Intermediate Level Panchayats										
286	Sub Head	50	Block Grants for Revenue Expenditure										
	Charged / Voted	V											
	NP	0.05	0.00	0.00	0.00	0.00	0.00	0.05	+0.05	0.00	0.00	+0.05	0.00
	Minor Head	198	Assistance to Grama Panchayats										
287	Sub Head	50	Block Grants for Revenue Expenditure										
	Charged / Voted	V											
	NP	0.06	0.00	0.00	0.00	0.00	0.00	0.06	+0.06	0.00	0.00	+0.06	0.00
	Minor Head	200	Other Systems										
288	Sub Head	99	Centre for Integrated medicine and public health in the Institute of Applied Dermatology, Kasargode										

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 06	Public Health											
Minor Head 200	Other Systems											
Sub Head 99	Centre for Integrated medicine and public health in the Institute of Applied Dermatology, Kasargode											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
289 Sub Head 97	State Nutritional and Diet Related Intervention Programmes											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.05	0.05	+99.95	0.05	
290 Sub Head 96	District Medi Bank, Alappuzha											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 800	Other Expenditure											
291 Sub Head 81	Pradhanmantri Jan Aarogya Yojana/Karunya Aarogya Suraksha Scheme- State Share											
Charged / Voted V												
P 17,500.00	0.00	10,752.94	0.00	0.00	0.00	28,252.94	+10,752.94	0.00	17,500.00	+10,752.94	61.94	
292 Sub Head 80	Pradhanmantri Jan Aarogya Yojana/Karunya Aarogya Suraksha Padhathi-CSS											
Charged / Voted V												
P 19,939.00	0.00	686.06	11,439.00	0.00	0.00	9,186.06	+686.06	0.00	8,500.00	+686.06	92.53	
Minor Head 911	Deduct-Recoveries of Overpayments											
293 Sub Head 99	Deduct Recoveries of Overpayments											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+10.90	-3.73	-14.63	+14.63	0.00	
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+8.84	-1.85	-10.68	+10.69		
Sub Major Head 80	General											
Minor Head 190	Assistance to Public Sector and other Undertakings											
294 Sub Head 99	Grant-in-Aid to Kerala Medical Services Corporation Limited (KMSCL)											
Charged / Voted V												
NP 32,400.00	0.00	25,000.00	0.00	0.00	0.00	57,400.00	+31,585.06	8,576.14	34,391.08	+23,008.92	59.91	
295 Sub Head 97	Karunya Community Pharmacy under KMSCL(One time Grant)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
296 Sub Head 96	Transfer of Proceeds of Medical Cess on Sales Tax to Kerala Medical Services Corporation Ltd.											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
297 Sub Head 95	Transfer of proceeds of medical cess on petrol and increased tax on tobacco to KMSCL for purchase of medicine and health care											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 800	Other Expenditure											
298 Sub Head 97	Medical Reimbursement for Freedom Fighters											

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			Plus	Minus								
Grant Code 18												
Major Head 2210	Medical And Public Health											
Sub Major Head 80	General											
Minor Head 800	Other Expenditure											
Sub Head 97	Medical Reimbursement for Freedom Fighters											
Charged / Voted V												
NP	4.87	0.00	0.00	0.00	0.00	0.00	4.87	+4.28	0.26	0.85	+4.02	17.45
299 Sub Head 83	Maintenance of Assets in Health Sector - Expenditure met out of Asset Maintenance Fund											
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+499.06	13.86	14.80	+485.20	2.96
Minor Head 902	Deduct amount met from Asset Maintenance Fund											
300 Sub Head 00												
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Minor Head 911	Deduct Recoveries for Overpayments											
301 Sub Head 99	Deduct Recoveries for Overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.17	0.00	-0.16	+0.17	
Total Major Head 2210												
Plan	1,92,472.33	0.00	11,454.51	11,454.51	0.00	0.00	1,92,472.33	+96,844.63	1,237.41	96,865.11	+95,607.22	50.33
Non Plan	7,67,694.74	0.00	25,000.00	25,000.00	0.00	0.00	7,67,694.74	+4,92,594.66	70,209.87	3,45,309.95	+4,22,384.79	44.98
Major Head 4210	Capital Outlay On Medical And Public Health											
Sub Major Head 01	Urban Health Services											
Minor Head 110	Hospitals and Dispensaries											
1 Sub Head 93	Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-10.60	0.00	10.60	-10.60	0.00
2 Sub Head 75	Completion of ongoing Construction Works (Major/Minor) - GH/WCH/Other Hospitals under DHS (NABARD)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-949.43	77.03	1,026.46	-1,026.46	0.00
3 Sub Head 74	Construction of Works under DHS											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	-132.61	242.33	874.94	-374.94	174.99
4 Sub Head 66	Women and Children Hospitals											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+192.85	38.81	45.96	+154.04	22.98
5 Sub Head 60	Developing Super Speciality Facilities in Selected District/General Hospitals											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
6 Sub Head 59	Setting up of Maternity Units in Taluk Headquarters Hospitals											
Charged / Voted V												

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			Plus	Minus								
Grant Code 18												
Major Head 4210	Capital Outlay On Medical And Public Health											
Sub Major Head 01	Urban Health Services											
Minor Head 110	Hospitals and Dispensaries											
Sub Head 59	Setting up of Maternity Units in Taluk Headquarters Hospitals											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
7 Sub Head 58	Strengthening og Dental Units under DHS											
Charged / Voted V												
P 66.66	0.00	0.00	0.00	0.00	0.00	66.66	+66.66	0.00	0.00	+66.66	0.00
8 Sub Head 57	Strengthening the opthalmic wing of District/General/Taluk Hospitals											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	24.77	24.77	-24.77	0.00
9 Sub Head 51	New Construction Works Under DHS (NABARD RIDF)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	2.74	2.74	-2.74	0.00
Sub Major Head 02	Rural Health Services											
Minor Head 102	Subsidiary Health Centres											
10 Sub Head 94	Payment of compensation in Lar cases.											
Charged / Voted C												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	256.51	256.51	-256.51	0.00
Minor Head 103	Primary Health Centres											
11 Sub Head 99	Ayurveda - Land Acquisition and Buildings											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	-1.34	0.00	1.35	-1.34	13,500.00
12 Sub Head 94	Construction Works under Directorate of Indian Systems of Medicine											
Charged / Voted V												
P 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+595.42	30.09	34.67	+565.33	5.78
13 Sub Head 92	Setting up of Laboratories in Primary Health Centre											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
14 Sub Head 91	Construction works under National Ayush Mission-CSS(60:40)											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
Minor Head 104	Community Health Centres											
15 Sub Head 95	Allopathy - Land Acquisition and Buildings											
Charged / Voted V												
NP 15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
16 Sub Head 93	Renovation of Community Health Centres											
Charged / Voted V												
NP 0.49	0.00	0.00	0.00	0.00	0.00	0.49	+0.49	0.00	0.00	+0.49	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 4210	Capital Outlay On Medical And Public Health											
Sub Major Head 02	Rural Health Services											
Minor Head 110	Hospitals and Dispensaries											
17 Sub Head 99	Ayurveda - Improvement of Health Facilities - Land Acquisition and Buildings											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
18 Sub Head 96	Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings											
Charged / Voted V												
NP	2.31	0.00	0.00	0.00	0.00	0.00	2.31	+2.31	0.00	0.00	+2.31	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-8.34	10.68	19.02	-19.02	0.00
19 Sub Head 85	Establishment of Hospital Building at Pumpa and Sannidhanam											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
20 Sub Head 81	Modernisation of Government Hospital, Pala											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
21 Sub Head 76	Capital fund for Construction/Renovation of Homoeopathic Institutions											
Charged / Voted V												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	0.00	0.00	+350.00	0.00
Minor Head 800	Other Expenditure											
22 Sub Head 95	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+5,500.97	255.58	754.61	+5,245.39	12.58
23 Sub Head 93	Projects Under Legislative assembly Constituency Asset Development Scheme (LAC ADS) - DHS and DME (NonPlan - Voted)											
Charged / Voted V												
NP	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,500.00	44.94	44.94	+2,455.06	1.80
Sub Major Head 03	Medical Education, Training And Research											
Minor Head 101	Ayurveda											
24 Sub Head 99	Ayurveda Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings											
Charged / Voted V												
P	260.00	0.00	0.00	0.00	0.00	0.00	260.00	+260.00	0.00	0.00	+260.00	0.00
25 Sub Head 98	Ayurveda Medical College, College Hospital, College Hostel, Thrippunithura - Land Acquisition and Buildings											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+296.14	0.00	3.86	+296.14	1.29
26 Sub Head 93	Government Ayurveda College, Kannur - Land Acquisition and Buildings											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	18.02	18.02	+181.98	9.01
27 Sub Head 84	Special Geriatric Care Centre under DAME											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 4210	Capital Outlay On Medical And Public Health											
Sub Major Head 03	Medical Education, Training And Research											
Minor Head 101	Ayurveda											
Sub Head 84	Special Geriatric Care Centre under DAME											
Charged / Voted V												
P 580.00	0.00	0.00	0.00	0.00	0.00	580.00	+580.00	0.00	0.00	+580.00	0.00
28 Sub Head 83	Ayurveda Gynaecology and Management of Children with Disabilities											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+35.24	0.00	64.76	+35.24	64.76
29 Sub Head 82	International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio Technology											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
30 Sub Head 80	Women and Children Hospital, Ayurveda College, Thiruvanathapuram.											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-6.83	0.00	6.83	-6.83	0.00
31 Sub Head 79	New Government Ayurveda College											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
32 Sub Head 78	New Ayurveda Mental Health Hospital											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
Minor Head 102	Homoeopathy											
33 Sub Head 99	Homoeo Medical College, College Hospitals and College Hostel, Thiruvananthapuram - Land Acquisition and Buildings											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+34.84	0.00	15.16	+34.84	30.32
34 Sub Head 98	Homoeo Medical College, College Hospitals, College Hostels, Kozhikode - Land Acquisition and Buildings											
Charged / Voted V												
P 120.00	0.00	0.00	0.00	0.00	0.00	120.00	+120.00	5.69	5.69	+114.31	4.74
35 Sub Head 97	Strengthening of Nursing/Pharmacy College in Homoeopathy											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-31.04	0.00	31.04	-31.04	0.00
Minor Head 105	Allopathy											
36 Sub Head 99	Nursing Schools - Land Acquisition and Buildings											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-26.78	0.00	26.78	-26.78	0.00
37 Sub Head 97	Nursing College, Kottayam - Land Acquisition and Buildings											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-19.65	14.21	33.86	-33.86	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 4210	Capital Outlay On Medical And Public Health											
Sub Major Head 03	Medical Education, Training And Research											
Minor Head 105	Allopathy											
38 Sub Head 93	Medical College, College Hospital, College Hostel, Alappuzha - Land Acquisition and Buildings											
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+774.22	7.28	33.06	+766.94	4.13
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
39 Sub Head 92	Medical College, College Hospital, College Hostel, Kozhikode - Land Acquisition and Buildings											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+413.13	0.86	87.73	+412.27	17.55
40 Sub Head 91	Medical College, College Hospital, College Hostel,Kottayam - Land Acquisition and Buildings											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+292.59	39.06	246.47	+253.53	49.29
41 Sub Head 90	Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings											
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+752.27	92.35	140.08	+659.92	17.51
42 Sub Head 89	Medical College, College Hospital, College Hostel, Thrissur - Land Acquisition and Buildings											
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+333.85	0.00	66.15	+333.85	16.54
43 Sub Head 88	Dental College, Thiruvananthapuram - Land Acquisition and Buildings											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-223.86	7.75	231.61	-231.61	0.00
44 Sub Head 81	Establishment of Regional Institute of Ophthalmology											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	7.69	7.69	-7.69	0.00
45 Sub Head 77	Dental College, Kottayam - Land Acquisition and Buildings											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-211.26	0.00	211.26	-211.26	0.00
46 Sub Head 72	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate Students											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	220.95	220.95	+279.05	44.19
47 Sub Head 66	New Medical College at Idukki											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	-29.50	0.00	529.50	-29.50	105.90
48 Sub Head 65	New Medical College at Kasaragode (NABARD-RIDF)											
Charged / Voted V												
P	485.00	0.00	0.00	0.00	0.00	0.00	485.00	+121.59	0.00	363.41	+121.59	74.93
49 Sub Head 63	New Medical College at Manjeri, Malappuram											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 4210	Capital Outlay On Medical And Public Health											
Sub Major Head 03	Medical Education, Training And Research											
Minor Head 105	Allopathy											
Sub Head 63	New Medical College at Manjeri, Malappuram											
Charged / Voted V												
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	0.00	0.00	+750.00	0.00
50 Sub Head 57	Establishment of new Medical College at Wayanad											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
51 Sub Head 51	Quarters to Residents to all Medical Colleges											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+110.11	0.00	89.89	+110.11	44.95
52 Sub Head 44	New Medical College at Idukki(NABARD-RIDF)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-232.27	0.00	232.27	-232.27	0.00
53 Sub Head 42	Medical College, Ernakulam											
Charged / Voted V												
P 350.00	0.00	0.00	0.00	0.00	0.00	350.00	+319.08	23.15	54.07	+295.93	15.45
54 Sub Head 41	New Medical College at Pathanamthitta											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
55 Sub Head 32	Strengthening of Para Medical Education											
Charged / Voted V												
P 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
56 Sub Head 30	Additional Hospital Building in TD Medical College Hospital, Vandanam, Alappuzha District (NABARD RIDF (XXII)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.34	122.48	123.82	-123.82	0.00
57 Sub Head 29	Dental Colleges in Alappuzha											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
58 Sub Head 28	Oncology and tertiary care centre in all Medical Colleges											
Charged / Voted V												
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	0.00	0.00	+750.00	0.00
59 Sub Head 27	Providing modern imaging facilities including interventional radiology in Medical Colleges											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
60 Sub Head 26	Strenghthening trauma care facilities in Government Medical Colleges											
Charged / Voted V												
P 310.00	0.00	0.00	0.00	0.00	0.00	310.00	+310.00	0.00	0.00	+310.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 4210	Capital Outlay On Medical And Public Health											
Sub Major Head 03	Medical Education, Training And Research											
Minor Head 105	Allopathy											
61 Sub Head 25	Setting up of Molecular Diagnostic Facility in Medical Colleges											
Charged / Voted V												
P 440.00	0.00	0.00	0.00	0.00	0.00	440.00	+440.00	0.00	0.00	+440.00	0.00	
62 Sub Head 23	Comprehensive stroke center in Government Medical Colleges											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00	
63 Sub Head 21	Ensuring Fire and Safety guidelines in all Medical Colleges.											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00	
64 Sub Head 20	Ensuring disabled and elderly friendly environment in all Medical Colleges											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+486.75	0.00	13.25	+486.75	2.65	
65 Sub Head 18	Government Medical College Kannur											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00	
66 Sub Head 17	Government Nursing College, Parippaly, Kollam											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
67 Sub Head 16	Government Nursing College, Manjeri											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Sub Major Head 04	Public Health											
Minor Head 107	Public Health Laboratories											
68 Sub Head 93	Strengthening of Government Analyst laboratory											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00	
Minor Head 190	Investments in Public Sector and Other Undertakings											
69 Sub Head 98	Kerala Pharmaceutical Corporation - Share Capital Contribution											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00	
Minor Head 200	Other Programmes											
70 Sub Head 93	Commissionerate for Prevention of Food Adulteration and Administration											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00	
71 Sub Head 92	Office of the Drugs Controller -Land acquisition and buildings											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-35.22	0.34	35.56	-35.56	0.00	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 18												
Major Head 4210	Capital Outlay On Medical And Public Health											
Total Major Head4210												
Plan	15,141.69	0.00	0.00	0.00	0.00	0.00	15,141.69	+11,196.06	986.28	4,931.91	+10,209.78	32.57
Non Plan	8,517.86	0.00	0.00	0.00	0.00	0.00	8,517.86	+8,017.48	557.03	1,057.41	+7,460.45	12.41
Major Head 6210	Loans For Medical And Public Health											
Sub Major Head 03	Medical Education, Training And Research											
Minor Head 105	Allopathy											
1 Sub Head 95	Loan to Pariyaram Medical College For The Repayment To District Co-Operative Bank, Ernakulam.											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head6210												
Non Plan	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 19 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 19 Family Welfare												
Major Head 2211 Family Welfare												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 96 State Level Organisation (CSS - 60:40)												
Charged / Voted V												
P	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	+1,904.58	367.92	1,963.34	+1,536.66	56.10
Minor Head 003 Training												
2 Sub Head 96 Maintenance And Strengthening of Health and Family Welfare Training Centres(HFWTCs)-(CSS-60:40)												
Charged / Voted V												
P	425.00	0.00	0.00	0.00	0.00	0.00	425.00	+278.98	36.80	182.82	+242.18	43.02
3 Sub Head 95 Training of Health Visitors,ANMs/LHVs (CSS -60:40)												
Charged / Voted V												
P	475.00	0.00	0.00	0.00	0.00	0.00	475.00	+381.61	18.68	112.07	+362.93	23.59
Minor Head 101 Rural Family Welfare Services												
4 Sub Head 96 Rural Family Welfare Centres and Post Partum Centres (Block PHCs)												
Charged / Voted V												
NP	12,799.67	0.00	0.00	0.00	0.00	0.00	12,799.67	+7,282.15	1,185.48	6,703.00	+6,096.67	52.37
5 Sub Head 95 Sub Centres - (CSS - 60:40)												
Charged / Voted V												
P	29,300.00	0.00	0.00	0.00	0.00	0.00	29,300.00	+9,128.36	4,305.22	24,476.86	+4,823.14	83.54
6 Sub Head 94 Expansion of ICDS Programme (CSS 60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-20.82	0.00	20.82	-20.82	0.00
Minor Head 200 Other Services and Supplies												
7 Sub Head 96 Post Partum Centres MC Hospital, District Hospital and Other Major Hospitals												
Charged / Voted V												
NP	1,304.86	0.00	0.00	0.00	0.00	0.00	1,304.86	+766.72	127.66	665.80	+639.06	51.02
8 Sub Head 94 Post Partum Centre Sub/Division and Taluk Level Hospitals												
Charged / Voted V												
NP	4,721.19	0.00	0.00	0.00	0.00	0.00	4,721.19	+2,765.18	448.69	2,404.70	+2,316.49	50.93
Minor Head 800 Other Expenditure												
9 Sub Head 95 Compensation/Damages to Victims of FP Operation												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Voted C												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 19												
Major Head 2211 Family Welfare												
Sub Major Head 00												
Minor Head 911 Deduct Recoveries of Overpayments												
10 Sub Head 99 Recoveries of Overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+9.25	-0.33	-9.57	+9.58	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.56	-2.51	-5.07	+5.07	0.00
Total Major Head 2211												
Plan	33,700.00	0.00	0.00	0.00	0.00	0.00	33,700.00	+11,672.72	4,728.63	26,755.91	+6,944.09	79.39
Non Plan	18,826.73	0.00	0.00	0.00	0.00	0.00	18,826.73	+10,815.07	1,761.83	9,773.49	+9,053.24	51.91

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 20 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 20 Water Supply And Sanitation												
Major Head 2215 Water Supply And Sanitation												
Sub Major Head 01 Water Supply												
Minor Head 101 Urban Water Supply Scheme												
1 Sub Head 97 Implementation of Priority Schemes under the Kerala Perspective Plan 2030												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+70.49	23.73	53.24	+46.76	53.24
Minor Head 102 Rural Water Supply Scheme												
2 Sub Head 80 Sustainability Support to Community Managed Water Supply Scheme												
Charged / Voted V												
P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	0.00	0.00	+3,000.00	0.00
Minor Head 190 Assistance to Public Sector and other Undertakings												
3 Sub Head 99 Grant-in-Aid to the Kerala Water Authority												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+67.05	4.68	37.63	+62.37	37.63
NP	29,216.85	0.00	0.00	0.00	0.00	0.00	29,216.85	+22,947.42	4,179.62	10,449.05	+18,767.80	35.76
4 Sub Head 96 Manufacturing Units for Bottled Water												
Charged / Voted V												
P	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+61.56	0.00	28.44	+61.56	31.60
5 Sub Head 92 Renovation of Existing Civil Structures Owned by Kerala Water Authority												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+201.08	51.21	150.13	+149.87	50.04
6 Sub Head 87 Enterprise Resource Planning (ERP), e-Governance, GIS and Information Management												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+91.48	0.85	9.37	+90.63	9.37
Minor Head 800 Other Expenditure												
7 Sub Head 91 Transportation Charges for Drinking Water Supply to Vypin Area												
Charged / Voted V												
NP	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
8 Sub Head 64 Scaling up of Rain Water Harvesting and GWR Programme through KRWSA												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
9 Sub Head 47 Drinking water- Drought mitigation												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+670.33	5.65	335.32	+664.68	33.53
Sub Major Head 02 Sewerage And Sanitation												
Minor Head 105 Sanitation Services												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 20												
Major Head 2215	Water Supply And Sanitation											
Sub Major Head 02	Sewerage And Sanitation											
Minor Head 105	Sanitation Services											
10 Sub Head 99	Centres under the control of Director of Health Services											
Charged / Voted V												
NP 2,419.48	0.00	0.00	0.00	0.00	0.00	2,419.48	+1,466.58	206.92	1,159.82	+1,259.66	47.94	
11 Sub Head 95	Rural Sanitation Services (Grant-in-aid to Sabarimala Sanitation Services)											
Charged / Voted V												
NP 120.48	0.00	0.00	0.00	0.00	0.00	120.48	+120.48	0.00	0.00	+120.48	0.00	
Minor Head 106	Prevention of Air and Water Pollution											
12 Sub Head 97	Works for the Prevention ofRiver Pollution and Creating Awareness for the Compliance of NGT Direction											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00	
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 190	Assistance to Public Sector and other Undertakings											
13 Sub Head 99	Grant-in-aid to the Kerala Water Authority											
Charged / Voted V												
NP 2,888.75	0.00	0.00	0.00	0.00	0.00	2,888.75	+2,268.32	413.62	1,034.05	+1,854.70	35.80	
14 Sub Head 98	Kerala State Pollution Control Board											
Charged / Voted V												
NP 84.24	0.00	0.00	0.00	0.00	0.00	84.24	+84.24	0.00	0.00	+84.24	0.00	
Minor Head 911	Deduct-Recoveries of overpayments											
15 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.05	0.00	-0.05	+0.05	0.00	
Total Major Head2215												
Plan 6,190.00	0.00	0.00	0.00	0.00	0.00	6,190.00	+5,661.97	86.11	614.14	+5,575.86	9.92	
Non Plan 34,789.81	0.00	0.00	0.00	0.00	0.00	34,789.81	+26,947.05	4,800.16	12,642.92	+22,146.89	36.34	
Major Head 4215	Capital Outlay On Water Supply And Sanitation											
Sub Major Head 01	Water Supply											
Minor Head 101	Urban Water Supply Scheme											
1 Sub Head 97	Rehabilitation/ Improvement works of Urban Water Supply Scheme											
Charged / Voted V												
P 4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	+4,314.06	0.00	185.94	+4,314.06	4.13	
2 Sub Head 96	Modernisation of Aruvikkara Pumping Station											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	43.13	43.13	+56.87	43.13	
3 Sub Head 94	ADB assisted Kerala Urban Water Supply Improvement Project - KUWSIP (EAP)											
Charged / Voted V												
P 10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	+10,000.00	0.00	0.00	+10,000.00	0.00	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 20												
Major Head 4215	Capital Outlay On Water Supply And Sanitation											
Sub Major Head 01	Water Supply											
Minor Head 102	Rural Water Supply											
4 Sub Head 98	NABARD-Assisted Rural Water Supply Schemes-(RIDF)											
Charged / Voted V												
P 5,180.00	0.00	0.00	0.00	0.00	0.00	5,180.00	+3,800.48	2,219.38	3,598.90	+1,581.10	69.48
5 Sub Head 97	Rural Water Supply Schemes											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+671.78	179.08	507.30	+492.70	50.73
6 Sub Head 92	Jal Jeevan Mission (NRDWP) - 50% CSS											
Charged / Voted V												
P 80,000.00	0.00	0.00	0.00	0.00	0.00	80,000.00	-10,229.54	0.00	90,229.54	-10,229.54	112.79
7 Sub Head 91	Completion of Water Supply Schemes under Jalnidhi Phase II											
Charged / Voted V												
P 125.00	0.00	0.00	0.00	0.00	0.00	125.00	+125.00	0.00	0.00	+125.00	0.00
Minor Head 800	Other Expenditure											
8 Sub Head 93	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP 2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
9 Sub Head 92	Source Improvement and Water Conservation											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+183.97	6.00	22.03	+177.97	11.02
10 Sub Head 91	Human Resource Development, Research & Development and Quality Control											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	1.59	1.59	+98.41	1.59
11 Sub Head 90	Water Supply Scheme to Specified Institutions/ Locations											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+69.19	2.29	33.10	+66.90	33.10
12 Sub Head 89	Optimisation of Production and Transmission											
Charged / Voted V												
P 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+3,350.06	874.69	2,524.63	+2,475.37	50.49
13 Sub Head 88	Kerala Water Supply Project, JICA (One time sustenance support under the State Plan)											
Charged / Voted V												
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+502.82	0.00	247.18	+502.82	32.96
Sub Major Head 02	Sewerege And Sanitation											
Minor Head 190	Investment in Public Sector and other Undertakings											
14 Sub Head 99	Sewerage Schemes of Kerala Water Authority											
Charged / Voted V												
P 2,460.00	0.00	0.00	0.00	0.00	0.00	2,460.00	+1,755.47	169.38	873.91	+1,586.09	35.52

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 20												
Major Head 4215 Capital Outlay On Water Supply And Sanitation												
Total Major Head4215												
Plan	1,09,515.00	0.00	0.00	0.00	0.00	0.00	1,09,515.00	+14,743.29	3,495.55	98,267.26	+11,247.74	89.73
Non Plan	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 21 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 21 Housing												
Major Head 2216 Housing												
Sub Major Head 01 Government Residential Buildings												
Minor Head 106 General Pool Accommodation												
1 Sub Head 97 Maintenance and Repairs												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 05 General Pool Accommodation												
Minor Head 001 Direction and Administration												
2 Sub Head 99 Direction and Administration Establishment Charges Transferred on Pro-rata basis from '2059 Public Works'												
Charged / Voted V												
NP	402.97	0.00	0.00	0.00	0.00	0.00	402.97	+402.97	0.00	0.00	+402.97	0.00
Minor Head 052 Machinery and Equipments												
3 Sub Head 96 Machinery and Equipments Tools and Plants Charges Transferred on Pro-rata basis from '2059 Public Works'												
Charged / Voted V												
NP	28.21	0.00	0.00	0.00	0.00	0.00	28.21	+28.21	0.00	0.00	+28.21	0.00
Minor Head 053 Maintenance and Repairs												
4 Sub Head 98 Other Maintenance Expenditure												
Charged / Voted V												
NP	145.00	0.00	0.00	0.00	0.00	0.00	145.00	+100.95	0.00	44.05	+100.95	30.38
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
5 Sub Head 97 Maintenance and Repairs												
Charged / Voted V												
NP	2,030.00	0.00	0.00	0.00	0.00	0.00	2,030.00	+1,610.23	132.74	552.51	+1,477.49	27.22
Charged / Voted C												
NP	2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	0.00	0.00	+2.00	0.00
6 Sub Head 95 Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city												
Charged / Voted V												
NP	129.00	0.00	0.00	0.00	0.00	0.00	129.00	+71.76	5.13	62.37	+66.63	48.35
7 Sub Head 94 Maintenance and Repairs of Legislator's Hostel (Civil and Electrical)												
Charged / Voted V												
NP	140.00	0.00	0.00	0.00	0.00	0.00	140.00	+122.23	0.00	17.77	+122.23	12.69
Sub Major Head 80 General												
Minor Head 001 Direction and Administration												
8 Sub Head 99 Housing Commissioner												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 21												
Major Head 2216	Housing											
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
Sub Head 99	Housing Commissioner											
Charged / Voted V												
NP 72.48	0.00	0.00	0.00	0.00	0.00	72.48	+50.47	9.74	31.75	+40.73	43.81
9 Sub Head 98	Staff for the Administration of Housing Scheme											
Charged / Voted V												
NP 3,203.10	0.00	0.00	0.00	0.00	0.00	3,203.10	+1,824.42	314.20	1,692.88	+1,510.22	52.85
10 Sub Head 97	Housing Statistical Cell											
Charged / Voted V												
NP 68.10	0.00	0.00	0.00	0.00	0.00	68.10	+45.90	4.58	26.78	+41.32	39.32
11 Sub Head 96	Computerisation and modernisation of office of the Housing Commissioner											
Charged / Voted V												
P 9.00	0.00	0.00	0.00	0.00	0.00	9.00	+9.00	0.00	0.00	+9.00	0.00
12 Sub Head 95	Technical cell of training											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
13 Sub Head 93	GIS Based Housing Status Information System for Kerala											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 101	Buildings Planning and Research											
14 Sub Head 99	Nirmity Kendras											
Charged / Voted V												
P 900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	166.00	166.00	+734.00	18.44
15 Sub Head 98	The Laurie Baker Nirmithi Training & Research Institute											
Charged / Voted V												
P 87.00	0.00	0.00	0.00	0.00	0.00	87.00	+87.00	0.00	0.00	+87.00	0.00
Minor Head 103	Assistance to Housing Boards, Corporations etc.											
16 Sub Head 99	State Housing Board											
Charged / Voted V												
P 3,525.00	0.00	0.00	0.00	0.00	0.00	3,525.00	+3,525.00	0.00	0.00	+3,525.00	0.00
NP 110.69	0.00	0.00	0.00	0.00	0.00	110.69	-1,889.31	0.00	2,000.00	-1,889.31	1,806.85
Minor Head 800	Other Expenditure											
17 Sub Head 97	Construction of houses for disabled Ex-service men Grant-In-Aid											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
18 Sub Head 89	EMS Housing Scheme-Assistance to LSGI's to meet interest liability of loans availed from Co-operative Banks and Commercial Bank											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 21												
Major Head 2216	Housing											
Sub Major Head 80	General											
Minor Head 800	Other Expenditure											
Sub Head 89	EMS Housing Scheme-Assistance to LSGI's to meet interest liability of loans availed from Co-operative Banks and Commercial Bank											
Charged / Voted V												
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
Minor Head 911	Deduct-Recoveries of overpayments											
19 Sub Head 99	Recoveries of Overpayment											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head 2216												
Plan	4,572.00	0.00	0.00	0.00	0.00	0.00	4,572.00	+4,572.00	166.00	166.00	+4,406.00	3.63
Non Plan	6,536.57	0.00	0.00	0.00	0.00	0.00	6,536.57	+2,574.86	466.40	4,428.11	+2,108.46	67.74
Major Head 4216	Capital Outlay On Housing											
Sub Major Head 01	Government Residential Buildings											
Minor Head 106	General Pool Accommodation											
1 Sub Head 99	Direction and Administration Establishment charges transferred on percentage basis from '2059 Public Works'											
Charged / Voted V												
P	149.59	0.00	0.00	0.00	0.00	0.00	149.59	+149.59	0.00	0.00	+149.59	0.00
2 Sub Head 98	Construction											
Charged / Voted V												
P	747.94	0.00	0.00	0.00	0.00	0.00	747.94	+590.82	35.75	192.87	+555.07	25.79
3 Sub Head 97	Machinery and Equipments, Tools and Plant Charges Transferred on percentage basis from '2059 Public Works'											
Charged / Voted V												
P	10.47	0.00	0.00	0.00	0.00	0.00	10.47	+10.47	0.00	0.00	+10.47	0.00
Minor Head 700	Other Housing											
4 Sub Head 87	Construction of quarters for Judges (75% CSS)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.08	0.00	0.08	-0.08	0.00
5 Sub Head 86	Construction of quarters for Judges (60% CSS)											
Charged / Voted V												
P	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,500.00	0.00	0.00	+1,500.00	0.00
6 Sub Head 85	Construction of Revenue Staff Quarters											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-32.15	37.46	69.61	-69.61	0.00
Sub Major Head 80	General											
Minor Head 195	Investments In Housing Co-operatives											
7 Sub Head 99	Housing Co-operatives											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 21												
Major Head 4216	Capital Outlay On Housing											
Sub Major Head 80	General											
Minor Head 201	Investments in Housing Boards											
8 Sub Head 98	Working Women's Hostel (60% CSS)											
Charged / Voted V												
P 563.00	0.00	0.00	0.00	0.00	0.00	563.00	+563.00	0.00	0.00	+563.00	0.00	
9 Sub Head 97	Aswas Rental Housing Scheme											
Charged / Voted V												
P 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00	
Total Major Head4216												
Plan 3,621.00	0.00	0.00	0.00	0.00	0.00	3,621.00	+3,431.65	73.21	262.56	+3,358.44	7.25	
Major Head 6216	Loans For Housing											
Sub Major Head 80	General											
Minor Head 201	Loans to Housing Boards											
1 Sub Head 99	Loans to Kerala State Housing Board											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Total Major Head6216												
Non Plan 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 22 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 22 Urban Development												
Major Head 2217 Urban Development												
Sub Major Head 05 Other Urban Development Schemes												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Office of the Chief Town Planner												
Charged / Voted V												
NP	742.17	0.00	0.00	0.00	0.00	0.00	742.17	+433.43	65.54	374.28	+367.89	50.43
2 Sub Head 91 Preparation of Development Plans for Kovalam, Veli, Vizhinjam												
Charged / Voted V												
NP	32.76	0.00	0.00	0.00	0.00	0.00	32.76	+19.48	1.38	14.66	+18.10	44.75
3 Sub Head 90 Preparation of Development Plan for Kottayam Medical College Area												
Charged / Voted V												
NP	41.08	0.00	0.00	0.00	0.00	0.00	41.08	+27.41	5.21	18.88	+22.20	45.96
4 Sub Head 88 Research Cell Cum Data Bank												
Charged / Voted V												
NP	34.00	0.00	0.00	0.00	0.00	0.00	34.00	+20.06	3.65	17.59	+16.41	51.74
5 Sub Head 87 Implementation of Development plans in Urban areas												
Charged / Voted V												
NP	68.59	0.00	0.00	0.00	0.00	0.00	68.59	+34.85	6.43	40.17	+28.42	58.57
6 Sub Head 85 Headquarters unit and Reorganisation of Headquarters Office												
Charged / Voted V												
NP	57.58	0.00	0.00	0.00	0.00	0.00	57.58	+34.36	4.98	28.20	+29.38	48.98
7 Sub Head 84 Preparation of a State Special Development Plan												
Charged / Voted V												
NP	59.94	0.00	0.00	0.00	0.00	0.00	59.94	+37.30	4.50	27.14	+32.80	45.28
8 Sub Head 83 State Town and Country Planning Board												
Charged / Voted V												
NP	8.42	0.00	0.00	0.00	0.00	0.00	8.42	+6.46	0.63	2.59	+5.83	30.76
9 Sub Head 82 Creation of an Evaluation and Monitoring Cell												
Charged / Voted V												
NP	32.61	0.00	0.00	0.00	0.00	0.00	32.61	+18.27	3.59	17.93	+14.68	54.98
10 Sub Head 80 Preparation of Master Plan for Pala Town												
Charged / Voted V												
NP	41.05	0.00	0.00	0.00	0.00	0.00	41.05	+23.21	5.20	23.04	+18.01	56.13
11 Sub Head 76 Master Plan for Kodungalloor												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 22												
Major Head 2217	Urban Development											
Sub Major Head 05	Other Urban Development Schemes											
Minor Head 001	Direction and Administration											
Sub Head 76	Master Plan for Kodungalloor											
Charged / Voted V												
NP 8.00	0.00	0.00	0.00	0.00	0.00	8.00	+4.23	0.85	4.62	+3.38	57.75
12 Sub Head 75	Master Plan for Angamali											
Charged / Voted V												
NP 22.75	0.00	0.00	0.00	0.00	0.00	22.75	+10.69	2.25	14.31	+8.44	62.90
13 Sub Head 69	Computerisation and Modernisation of the Town Planning Department											
Charged / Voted V												
P 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+35.94	0.47	4.53	+35.47	11.33
14 Sub Head 68	Research and Development in Selected Aspects of Human Settlement - Planning and Development											
Charged / Voted V												
P 8.00	0.00	0.00	0.00	0.00	0.00	8.00	+8.00	0.00	0.00	+8.00	0.00
15 Sub Head 65	District Planning Units											
Charged / Voted V												
NP 3,040.58	0.00	0.00	0.00	0.00	0.00	3,040.58	+1,741.67	302.60	1,601.51	+1,439.07	52.67
16 Sub Head 64	Scheme for Preparing Master Plans and Detailed Town Plans											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+186.18	7.26	21.08	+178.92	10.54
Minor Head 051	Construction											
17 Sub Head 98	Construction of New Building for the Newly Formed Municipalities											
Charged / Voted V												
P 700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	0.00	0.00	+700.00	0.00
Minor Head 191	Assistance to Municipal Corporations											
18 Sub Head 48	Block Grants for Centrally Sponsored Schemes											
Charged / Voted V												
P 1,00,615.00	0.00	0.00	0.00	0.00	0.00	1,00,615.00	+1,00,615.00	0.00	0.00	+1,00,615.00	0.00
19 Sub Head 36	Trivandrum Development Authority											
Charged / Voted V												
P 80.00	0.00	0.00	0.00	0.00	0.00	80.00	+39.31	0.00	40.69	+39.31	50.86
20 Sub Head 35	Greater Cochin Development Authority											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
21 Sub Head 05	The Amount Recovered from the Development Fund (General Sector) of the Corporations towards the ULBs Share Provided from the											
Charged / Voted V												
NP 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+220.32	0.00	-70.32	+220.32	
Minor Head 192	Assistance to Municipalities											
22 Sub Head 77	Special Grant for Sabarimala Pilgrimage											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 22												
Major Head 2217	Urban Development											
Sub Major Head 05	Other Urban Development Schemes											
Minor Head 192	Assistance to Municipalities											
Sub Head 77	Special Grant for Sabarimala Pilgrimage											
Charged / Voted V												
NP 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
23 Sub Head 48	Block Grants for CSS											
Charged / Voted V												
P 63,885.00	0.00	0.00	0.00	0.00	0.00	63,885.00	+63,885.00	0.00	0.00	+63,885.00	0.00
24 Sub Head 05	The Amount Recovered from the Development Fund (General Sector)of the Municipalities towards the ULBs Share Provided from											
Charged / Voted V												
NP 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Minor Head 800	Other Expenditure											
25 Sub Head 91	Geographic Information System and Aerial Mapping											
Charged / Voted V												
P 7.00	0.00	0.00	0.00	0.00	0.00	7.00	+7.00	0.00	0.00	+7.00	0.00
26 Sub Head 67	Preparation of Spatial Perspective plan for the State											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
27 Sub Head 66	Kerala Urban Service Delivery Project (KUSDP) - World Bank Aided											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-21.00	21.32	42.32	-42.32	0.00
Minor Head 911	Recoveries of overpayments											
28 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.10	-0.11	-0.20	+0.21	
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
29 Sub Head 99	Directorate of Urban Affairs											
Charged / Voted V												
NP 642.15	0.00	0.00	0.00	0.00	0.00	642.15	+376.50	62.72	328.37	+313.78	51.14
Charged / Voted C												
NP 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
30 Sub Head 98	Regional Offices											
Charged / Voted V												
NP 291.35	0.00	0.00	0.00	0.00	0.00	291.35	+154.75	31.95	168.55	+122.80	57.85
31 Sub Head 97	Municipal Secretaries											
Charged / Voted V												
NP 831.38	0.00	0.00	0.00	0.00	0.00	831.38	+514.90	54.86	371.34	+460.04	44.67
32 Sub Head 96	Centralised Pension Scheme for Kerala Municipal Employees Establishment Charges (To be Reimbursed from Pension Funds)											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 22												
Major Head 2217	Urban Development											
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
Sub Head 96	Centralised Pension Scheme for Kerala Municipal Employees Establishment Charges (To be Reimbursed from Pension Funds)											
Charged / Voted V												
NP 104.87	0.00	0.00	0.00	0.00	0.00	104.87	+60.32	10.02	54.57	+50.30	52.04
33 Sub Head 95	Computerisation Schemes											
Charged / Voted V												
P 8.00	0.00	0.00	0.00	0.00	0.00	8.00	+8.00	2.20	2.20	+5.80	27.50
34 Sub Head 92	Capacity Building and Training for Officials of Urban Affairs Department											
Charged / Voted V												
P 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
Minor Head 003	Training											
35 Sub Head 99	Training of Personnel/Apprentices in Town and Country Planning											
Charged / Voted V												
NP 10.89	0.00	0.00	0.00	0.00	0.00	10.89	+10.89	0.03	0.03	+10.86	0.28
P 8.00	0.00	0.00	0.00	0.00	0.00	8.00	+8.00	0.20	0.20	+7.80	2.50
Minor Head 800	Other Expenditure											
36 Sub Head 83	Preparation of Local Development Plans and Integrated District Development Plans in all Districts											
Charged / Voted V												
P 8.00	0.00	0.00	0.00	0.00	0.00	8.00	+6.12	0.00	1.88	+6.12	23.50
37 Sub Head 82	The Art & Heritage Commission											
Charged / Voted V												
P 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+4.34	0.17	0.83	+4.17	16.60
38 Sub Head 76	Ayyankali Urban Employment Guarantee Scheme											
Charged / Voted V												
P 10,000.01	0.00	0.00	0.00	0.00	0.00	10,000.01	+6,349.57	951.19	4,601.63	+5,398.38	46.02
39 Sub Head 71	Suchitwa Keralam - Solid Waste Management Scheme for Urban Areas											
Charged / Voted V												
P 2,233.00	0.00	0.00	0.00	0.00	0.00	2,233.00	+2,233.00	0.00	0.00	+2,233.00	0.00
40 Sub Head 66	Real Estate Regulatory Authority (RERA)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
41 Sub Head 62	Interest Subsidy to KURDFC Towards Loan Availed from HUDCO for the Implementation of LIFE-Parppida Mission Scheme											
Charged / Voted V												
P 5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00	+3,587.23	1,938.36	3,851.13	+1,648.87	70.02
42 Sub Head 60	Establishing Solid Waste Treatment Plants (Erstwhile Solid Waste Management Fund)											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 22												
Major Head 2217	Urban Development											
Sub Major Head 80	General											
Minor Head 800	Other Expenditure											
43 Sub Head 58	Establishing a System for Third Party Quality Monitoring of Constructions Under Local Governments											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00	
Minor Head 911	Recoveries of Overpayments											
44 Sub Head 99	Reoveries of Overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.92	-0.07	-1.98	+1.99		
Total Major Head2217												
Plan 1,83,773.01	0.00	0.00	0.00	0.00	0.00	1,83,773.01	+1,78,127.70	2,921.18	8,566.49	+1,75,206.52	4.66	
Non Plan 6,171.18	0.00	0.00	0.00	0.00	0.00	6,171.18	+3,629.78	566.38	3,107.78	+3,063.40	50.36	
Major Head 4217	Capital Outlay On Urban Development											
Sub Major Head 01	State Capital Development											
Minor Head 800	Other Expenditure											
1 Sub Head 99	Capital Region Development Project											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	1,199.99	1,199.99	-1,198.99	1,19,999.00	
Sub Major Head 60	Other Urban Development Schemes											
Minor Head 051	Construction											
2 Sub Head 95	Total Housing Scheme - Urban (LIFE - PARPPIDA MISSION)											
Charged / Voted V												
P 18,500.00	0.00	0.00	0.00	0.00	0.00	18,500.00	+18,250.00	2,881.98	3,131.98	+15,368.02	16.93	
3 Sub Head 94	Works included in Appendix II to the Detailed Budget Estimates (Details of Public Works)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
4 Sub Head 93	Construction of Common Places Like Parks for People to Assemble and Perform Mild Exercises											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
5 Sub Head 92	Programme for Uplifting Kerala as the First Complete Barrier Free State in the Country											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Total Major Head4217												
Plan 18,501.02	0.00	0.00	0.00	0.00	0.00	18,501.02	+18,251.02	4,081.97	4,331.97	+14,169.05	23.41	
Non Plan 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Major Head 6217	Loans For Urban Development											
Sub Major Head 60	Other Urban Development Schemes											
Minor Head 190	Loans to Public Sector and Other Undertakings											
1 Sub Head 99	Loans to Kerala Urban Development Corporation Market borrowing											
Charged / Voted C												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 22												
Major Head 6217 Loans For Urban Development												
Sub Major Head 60 Other Urban Development Schemes												
Minor Head 190 Loans to Public Sector and Other Undertakings												
Sub Head 99 Loans to Kerala Urban Development Corporation Market borrowing												
Charged / Voted C												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	1,772.57	1,772.57	-1,772.57	0.00
Total Major Head6217												
Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	1,772.57	1,772.57	-1,772.57	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 23 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 23 Information And Publicity												
Major Head 2220 Information And Publicity												
Sub Major Head 01 Films												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Directorate of Public Relations												
Charged / Voted V												
NP	683.84	0.00	0.00	0.00	0.00	0.00	683.84	+407.66	60.19	336.37	+347.47	49.19
2 Sub Head 98 District Publicity Offices												
Charged / Voted V												
NP	1,090.78	0.00	0.00	0.00	0.00	0.00	1,090.78	+651.71	94.02	533.09	+557.69	48.87
3 Sub Head 97 Strengthening and Modernisation of Scrutiny Wing												
Charged / Voted V												
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+29.15	0.31	1.16	+28.84	3.87
4 Sub Head 96 Special Public Relations Campaigns												
Charged / Voted V												
P	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+394.42	17.82	73.40	+376.60	16.31
5 Sub Head 95 Integrated Development Newsgrid												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+128.64	16.36	87.72	+112.28	43.86
Minor Head 105 Production of Films												
6 Sub Head 98 Production of Video Documentary Films												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+348.97	8.08	59.11	+340.89	14.78
Minor Head 911 Deduct Recoveries of overpayments												
7 Sub Head 99 Recoveries of overpayments												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.02	0.00	-0.02	+0.02	0.00
Sub Major Head 60 Others												
Minor Head 001 Direction and Administration												
8 Sub Head 99 IT Service												
Charged / Voted V												
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+29.41	15.55	16.14	+13.86	53.80
Minor Head 003 Research and Training in Mass Communication												
9 Sub Head 99 Training/Capacity Building in Professional Public Relations												
Charged / Voted V												
P	46.00	0.00	0.00	0.00	0.00	0.00	46.00	+46.00	0.13	0.13	+45.87	0.28
Minor Head 101 Advertising and Visual Publicity												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 23												
Major Head 2220	Information And Publicity											
Sub Major Head 60	Others											
Minor Head 101	Advertising and Visual Publicity											
10 Sub Head 99	Display and Advertisements											
Charged / Voted V												
NP	1,360.00	0.00	0.00	0.00	0.00	0.00	1,360.00	+1,141.03	13.25	232.22	+1,127.78	17.08
11 Sub Head 98	Publicity Materials											
Charged / Voted V												
NP	160.00	0.00	0.00	0.00	0.00	0.00	160.00	+1.40	0.00	158.60	+1.40	99.13
12 Sub Head 97	Advertisement Charges											
Charged / Voted V												
NP	1,375.00	0.00	0.00	0.00	0.00	0.00	1,375.00	+1,346.68	248.00	276.32	+1,098.68	20.10
Minor Head 102	Information Centres											
13 Sub Head 99	Information Centres											
Charged / Voted V												
P	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+69.86	0.80	0.94	+69.06	1.34
14 Sub Head 98	PRD Sahayaka Kendram											
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
Minor Head 103	Press Information Service											
15 Sub Head 99	Press Facilities											
Charged / Voted V												
P	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+68.12	0.00	1.88	+68.12	2.69
Minor Head 106	Field Publicity											
16 Sub Head 99	Strengthening of Field Publicity Organisation											
Charged / Voted V												
NP	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+171.12	8.75	137.63	+162.37	45.88
17 Sub Head 98	Exhibition											
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+99.50	0.00	0.50	+99.50	0.50
18 Sub Head 97	Inter State Public Relations											
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
19 Sub Head 94	Information Education and Communication (IEC) Wing											
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
20 Sub Head 93	Outdoor Publicity Campaign											
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
Minor Head 109	Photo Services											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 23												
Major Head 2220	Information And Publicity											
Sub Major Head 60	Others											
Minor Head 109	Photo Services											
21 Sub Head 99	Photo Publicity											
Charged / Voted V												
P 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+38.58	3.70	5.12	+34.88	12.80
22 Sub Head 98	Video Publicity											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+120.83	0.36	29.53	+120.47	19.69
Minor Head 110	Publications											
23 Sub Head 99	Publication of Books											
Charged / Voted V												
NP 12.00	0.00	0.00	0.00	0.00	0.00	12.00	+11.63	2.20	2.57	+9.43	21.42
Minor Head 800	Other Expenditure											
24 Sub Head 99	Journalist Association for Press Clubs Grant-in-Aid											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
25 Sub Head 98	Press Academy											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+482.54	0.00	17.46	+482.54	3.49
NP 80.15	0.00	0.00	0.00	0.00	0.00	80.15	+55.15	30.00	55.00	+25.15	68.62
26 Sub Head 97	Welfare Fund for Journalists Contribution											
Charged / Voted V												
NP 37.44	0.00	0.00	0.00	0.00	0.00	37.44	+25.72	2.89	14.61	+22.83	39.02
27 Sub Head 91	Kerala State Working Journalists Pension Scheme- 1993											
Charged / Voted V												
NP 672.50	0.00	0.00	0.00	0.00	0.00	672.50	+430.84	61.25	302.91	+369.59	45.04
28 Sub Head 89	Welfare Scheme for Eminent Journalists											
Charged / Voted V												
NP 24.08	0.00	0.00	0.00	0.00	0.00	24.08	+15.80	2.10	10.38	+13.70	43.11
29 Sub Head 81	Kerala State Non Journalist Pension Scheme, 1999											
Charged / Voted V												
NP 860.40	0.00	0.00	0.00	0.00	0.00	860.40	+540.56	80.19	400.03	+460.37	46.49
30 Sub Head 78	Setting up of a Government Website and maintenance of a Mail Server											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+199.12	82.38	83.26	+116.74	41.63
31 Sub Head 77	Sutharya Keralam - Phone-in-Programme through Doordarshan/All India Radio											
Charged / Voted V												
P 550.00	0.00	0.00	0.00	0.00	0.00	550.00	+505.16	0.00	44.84	+505.16	8.15

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 23												
Major Head 2220	Information And Publicity											
Sub Major Head 60	Others											
Minor Head 800	Other Expenditure											
32 Sub Head 75	Health Insurance Scheme for Kerala State Working Journalists											
Charged / Voted V												
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
33 Sub Head 69	Kerala Art & Cultural Centre at New Delhi											
Charged / Voted V												
P	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
Total Major Head2220												
Plan	3,426.00	0.00	0.00	0.00	0.00	0.00	3,426.00	+3,150.81	145.49	420.68	+3,005.32	12.28
Non Plan	6,781.20	0.00	0.00	0.00	0.00	0.00	6,781.20	+4,923.81	602.83	2,460.22	+4,320.98	36.28
Major Head 4220	Capital Outlay On Information And Publicity											
Sub Major Head 60	Others											
Minor Head 101	Buildings											
1 Sub Head 64	Modernisation of Tagore Theatre											
Charged / Voted V												
P	360.00	0.00	0.00	0.00	0.00	0.00	360.00	+360.00	1.70	1.70	+358.30	0.47
2 Sub Head 63	Modernisation of District Information Offices and establishing Media Centres											
Charged / Voted V												
P	55.00	0.00	0.00	0.00	0.00	0.00	55.00	+54.54	5.12	5.58	+49.42	10.15
3 Sub Head 62	Upgradation of Kerala Pavilion in New Delhi											
Charged / Voted V												
P	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
Total Major Head4220												
Plan	420.00	0.00	0.00	0.00	0.00	0.00	420.00	+419.54	6.81	7.27	+412.73	1.73

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 24 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 24		**Labour, Labour Welfare And Welfare Of Non-Residents**										
Major Head 2230		Labour, Employment And Skill Development										
Sub Major Head 01		Labour										
Minor Head 001		Direction and Administration										
1 Sub Head 99		Direction										
Charged / Voted V												
NP	809.74	0.00	0.05	0.05	0.00	0.00	809.74	+474.89	79.68	414.53	+395.21	51.19
2 Sub Head 98		District Offices										
Charged / Voted V												
NP	2,765.10	0.00	0.00	0.00	0.00	0.00	2,765.10	+1,627.71	276.81	1,414.20	+1,350.90	51.14
3 Sub Head 95		Grading system for shops and commercial establishment in Kerala										
Charged / Voted V												
P	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+8.28	1.02	2.74	+7.26	27.40
Minor Head 004		Research and Statistics										
4 Sub Head 99		Statistical Wing										
Charged / Voted V												
NP	33.19	0.00	0.00	0.00	0.00	0.00	33.19	+18.33	3.17	18.03	+15.16	54.32
Minor Head 101		Industrial Relations										
5 Sub Head 99		Minimum Wages Advisory Board										
Charged / Voted V												
NP	41.78	0.00	0.00	0.00	0.00	0.00	41.78	+30.45	2.86	14.19	+27.59	33.96
6 Sub Head 98		Minimum Wages Advisory Committee										
Charged / Voted V												
NP	8.93	0.00	0.00	0.00	0.00	0.00	8.93	+8.62	0.20	0.51	+8.42	5.71
7 Sub Head 97		State Advisory Contract Labour Board										
Charged / Voted V												
NP	80.78	0.00	0.00	0.00	0.00	0.00	80.78	+46.82	8.44	42.40	+38.38	52.49
8 Sub Head 96		Industrial Tribunal, Alappuzha										
Charged / Voted V												
NP	106.98	0.00	0.00	0.00	0.00	0.00	106.98	+63.85	9.59	52.72	+54.26	49.28
9 Sub Head 95		Industrial Tribunal, Kozhikode										
Charged / Voted V												
NP	107.50	0.00	0.00	0.00	0.00	0.00	107.50	+62.97	11.59	56.12	+51.38	52.20
10 Sub Head 94		Industrial Tribunal, Kollam										
Charged / Voted V												
NP	101.11	0.00	0.00	0.00	0.00	0.00	101.11	+58.72	12.23	54.62	+46.49	54.02
11 Sub Head 93		Labour Court, Kollam										

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 24												
Major Head 2230 Labour, Employment And Skill Development												
Sub Major Head 01 Labour												
Minor Head 101 Industrial Relations												
Sub Head 93 Labour Court, Kollam												
Charged / Voted V												
NP	87.09	0.00	0.00	0.00	0.00	0.00	87.09	+48.54	22.98	61.53	+25.56	70.65
12 Sub Head 92 Labour Court, Kozhikode												
Charged / Voted V												
NP	84.13	0.00	0.00	0.00	0.00	0.00	84.13	+49.38	8.81	43.56	+40.57	51.78
13 Sub Head 91 Labour Court, Ernakulam												
Charged / Voted V												
NP	100.92	0.00	0.00	0.00	0.00	0.00	100.92	+60.16	9.83	50.59	+50.33	50.13
14 Sub Head 89 Labour Court, Kannur												
Charged / Voted V												
NP	86.04	0.00	0.00	0.00	0.00	0.00	86.04	+51.04	9.80	44.80	+41.24	52.07
15 Sub Head 86 Industrial Tribunal, Idukki												
Charged / Voted V												
NP	95.49	0.00	0.00	0.00	0.00	0.00	95.49	+53.85	9.69	51.33	+44.16	53.75
16 Sub Head 85 Industrial Tribunal, Palakkad												
Charged / Voted V												
NP	106.93	0.00	0.00	0.00	0.00	0.00	106.93	+44.86	10.46	72.53	+34.40	67.83
17 Sub Head 80 Industrial Tribunal, Thiruvananthapuram												
Charged / Voted V												
NP	110.56	0.00	0.00	0.00	0.00	0.00	110.56	+73.48	13.78	50.86	+59.70	46.00
18 Sub Head 79 Industrial Tribunal, Thrissur												
Charged / Voted V												
NP	90.67	0.00	0.00	0.00	0.00	0.00	90.67	+57.37	8.34	41.64	+49.03	45.92
Minor Head 102 Working conditions and safety												
19 Sub Head 99 Directorate of Factories and Boilers												
Charged / Voted V												
NP	1,773.24	0.00	0.00	0.00	0.00	0.00	1,773.24	+1,016.41	183.10	939.93	+833.31	53.01
20 Sub Head 98 Plantation Inspectorate												
Charged / Voted V												
NP	432.48	0.00	0.00	0.00	0.00	0.00	432.48	+266.39	39.89	205.98	+226.50	47.63
21 Sub Head 97 Special Officer for Cashew Industry, Kollam												
Charged / Voted V												
NP	47.62	0.00	0.00	0.00	0.00	0.00	47.62	+34.88	3.53	16.27	+31.35	34.17
22 Sub Head 95 Factories & Boilers Department - Occupational Safety and Health Action (OSHA)												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 24												
Major Head 2230	Labour, Employment And Skill Development											
Sub Major Head 01	Labour											
Minor Head 102	Working conditions and safety											
Sub Head 95	Factories & Boilers Department - Occupational Safety and Health Action (OSHA)											
Charged / Voted V												
NP	200.25	0.00	0.00	0.00	0.00	0.00	200.25	+134.93	15.32	80.64	+119.61	40.27
P	425.00	0.00	0.00	0.00	0.00	0.00	425.00	+423.63	0.00	1.37	+423.63	0.32
23 Sub Head 89	Formation of Plantation Directorate											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 103	General Labour Welfare											
24 Sub Head 99	Welfare Works (General)											
Charged / Voted V												
NP	2,197.98	0.00	0.00	0.00	0.00	0.00	2,197.98	+1,276.10	213.62	1,135.50	+1,062.48	51.66
25 Sub Head 97	Kerala Mining Area Welfare Fund											
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+39.50	5.15	15.65	+34.35	31.30
26 Sub Head 96	Welfare Fund for Cashew Workers - Contribution											
Charged / Voted V												
NP	6,990.39	0.00	0.00	0.00	0.00	0.00	6,990.39	+6,279.26	0.00	711.13	+6,279.26	10.17
27 Sub Head 94	Financial Assistance to Labourers Engaged in Climbing Trees (General)											
Charged / Voted V												
NP	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	31.10	31.10	+268.90	10.37
28 Sub Head 93	NORKA ROOTS Directors' Scholarship Scheme											
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
29 Sub Head 92	Kerala Handloom Workers Welfare Scheme											
Charged / Voted V												
NP	808.24	0.00	0.00	0.00	0.00	0.00	808.24	+696.19	0.00	112.05	+696.19	13.86
30 Sub Head 91	Awareness Programme for Inter State Migrant Workers											
Charged / Voted V												
P	44.00	0.00	0.00	0.00	0.00	0.00	44.00	+44.00	0.00	0.00	+44.00	0.00
31 Sub Head 90	Loka Kerala Sabha											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
32 Sub Head 89	Modernisation, E-payment of wages in Labour Department											
Charged / Voted V												
P	140.00	0.00	0.00	0.00	0.00	0.00	140.00	+140.00	0.85	0.85	+139.15	0.61
33 Sub Head 88	Kerala Artisans and Skilled Workers Benefit Scheme											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 24												
Major Head 2230	Labour, Employment And Skill Development											
Sub Major Head 01	Labour											
Minor Head 103	General Labour Welfare											
Sub Head 88	Kerala Artisans and Skilled Workers Benefit Scheme											
Charged / Voted V												
NP 40.61	0.00	0.00	0.00	0.00	0.00	40.61	+40.61	0.00	0.00	+40.61	0.00
34 Sub Head 87	Cash relief to workers of closed cashew factories											
Charged / Voted V												
NP 1,003.03	0.00	0.00	0.00	0.00	0.00	1,003.03	+1,003.03	491.67	491.67	+511.36	49.02
35 Sub Head 86	Kerala Tailoring Workers Welfare Scheme and Other New Welfare Schemes											
Charged / Voted V												
NP 6,230.00	0.00	0.00	0.00	0.00	0.00	6,230.00	+980.00	0.00	5,250.00	+980.00	84.27
36 Sub Head 84	Dissemination of Information, Education and Communication to Stakeholders of Labour Department (Awareness Programme for the											
Charged / Voted V												
P 85.00	0.00	0.00	0.00	0.00	0.00	85.00	+79.02	0.00	5.98	+79.02	7.04
37 Sub Head 83	Temporary Relief to Abkari Workers Rendered Jobless consequent on Arrack Ban											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
38 Sub Head 82	New Initiative for Market Research, Skilling, Pre-recruitment, Recruitment and Post Recruitment Services											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
39 Sub Head 79	Grant for payment of employees contribution to Kerala Toddy Workers Welfare Fund Board											
Charged / Voted V												
NP 243.00	0.00	0.00	0.00	0.00	0.00	243.00	+243.00	0.00	0.00	+243.00	0.00
40 Sub Head 78	Payment of Pension to the Cigar Workers who have completed 60 Years of age on 1-4-1997											
Charged / Voted V												
NP 26.00	0.00	0.00	0.00	0.00	0.00	26.00	+26.00	0.00	0.00	+26.00	0.00
41 Sub Head 77	Kerala Auto-Rickshaw Workers Welfare Fund Scheme - Contribution											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
42 Sub Head 76	Transfer of net proceeds of cess collected under the Jewellery Workers Welfare Fund Act to the Kerala Jewellery Workers Welfare											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
43 Sub Head 74	Emergency Repatriation Fund for Non-Resident Keralites											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+92.57	0.91	8.34	+91.66	8.34
44 Sub Head 73	Kerala Beedi and Cigar Workers Welfare Fund - Contribution											
Charged / Voted V												
NP 2,206.35	0.00	0.00	0.00	0.00	0.00	2,206.35	+2,206.35	63.00	63.00	+2,143.35	2.86

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
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			Plus	Minus								
Grant Code 24												
Major Head 2230 Labour, Employment And Skill Development												
Sub Major Head 01 Labour												
Minor Head 103 General Labour Welfare												
45 Sub Head 72 Kerala Agricultural Workers Welfare Fund Board - Contribution												
Charged / Voted V												
NP	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	+3,900.00	0.00	6,100.00	+3,900.00	61.00
46 Sub Head 71 Kerala Bamboo, Kattuvally and Pandanus Leaf Workers Welfare Fund Board - Contribution												
Charged / Voted V												
NP	785.52	0.00	0.00	0.00	0.00	0.00	785.52	-114.48	0.00	900.00	-114.48	114.57
47 Sub Head 70 Payment of Ex-gratia Festival Allowance to the Workers of Closed Down Private Factories and Estates												
Charged / Voted V												
NP	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	222.56	222.56	+27.44	89.02
48 Sub Head 69 Kerala Headload Workers (Scattered Group) Welfare Fund - Contribution												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
49 Sub Head 67 Non-Resident Keralites Affairs Department												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	-0.03	-0.03	+50.03	
NP	1.78	0.00	0.00	0.00	0.00	0.00	1.78	+1.59	0.03	0.22	+1.56	12.36
50 Sub Head 64 Global Kerala Cultural Festival												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
51 Sub Head 63 Emergency Ambulance Services at the Air Port												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+49.09	4.55	15.46	+44.54	25.77
52 Sub Head 62 Plantation Workers' Relief Fund												
Charged / Voted V												
NP	110.00	0.00	0.00	0.00	0.00	0.00	110.00	-499.15	16.71	625.86	-515.86	568.96
53 Sub Head 61 Kerala Barber - Beautician's Welfare Scheme												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
54 Sub Head 60 Social Protection for Un-Organised Sector Workers												
Charged / Voted V												
P	750.00	0.00	0.00	0.00	0.00	0.00	750.00	-5,239.34	140.16	6,129.50	-5,379.50	817.27
55 Sub Head 59 Kerala Shops and Commercial Establishment Workers Welfare Fund												
Charged / Voted V												
NP	150.00	0.00	0.00	0.00	0.00	0.00	150.00	-2,100.00	0.00	2,250.00	-2,100.00	1,500.00
56 Sub Head 58 Kerala Small Scale Plantation Workers Welfare Fund												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 24												
Major Head 2230	Labour, Employment And Skill Development											
Sub Major Head 01	Labour											
Minor Head 103	General Labour Welfare											
Sub Head 58	Kerala Small Scale Plantation Workers Welfare Fund											
Charged / Voted V												
NP	26.69	0.00	0.00	0.00	0.00	0.00	26.69	-36.73	0.00	63.42	-36.73	237.62
57 Sub Head 57	Kerala Jewellery Workers Welfare Fund											
Charged / Voted V												
NP	17.87	0.00	0.00	0.00	0.00	0.00	17.87	-122.13	0.00	140.00	-122.13	783.44
58 Sub Head 56	Special scheme for Tea and Cardamom Plantation Workers in Idukki District											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
59 Sub Head 55	Kerala Shell Collection Workers Welfare Fund											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
60 Sub Head 54	Survey for preparation of Database on Non-Resident Keralites											
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
61 Sub Head 53	Estate Workers Distress Relief Fund											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
62 Sub Head 52	Health Insurance for Inter State Migrant Workers (AAWAZ)											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	2.21	2.21	+197.79	1.11
63 Sub Head 51	Flagship Programme on Social Security											
Charged / Voted V												
NP	1,385.52	0.00	0.00	0.00	0.00	0.00	1,385.52	+1,385.52	0.00	0.00	+1,385.52	0.00
64 Sub Head 50	Kerala Laundry Workers Welfare Scheme											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
65 Sub Head 49	Cess collected under Kerala Handloom Workers' Welfare Cess Act, 2007- Net proceeds transferrred to Kerala Handloom Workers W											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
66 Sub Head 48	Rehabilitation, Re-integration and Co-ordination of NRKs											
Charged / Voted V												
P	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+5,000.00	0.00	0.00	+5,000.00	0.00
67 Sub Head 47	Awareness Campaign on Illegal Recruitment & Visa check											
Charged / Voted V												
P	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+109.87	3.77	3.90	+106.10	3.55

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 24												
Major Head 2230 Labour, Employment And Skill Development												
Sub Major Head 01 Labour												
Minor Head 103 General Labour Welfare												
68 Sub Head 46 Assistance to Labour Welfare Fund Boards												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,503.79	0.00	2,503.79	-2,503.79	0.00
69 Sub Head 44 Pravasi Housing Scheme												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
70 Sub Head 43 NORKA Welfare Fund												
Charged / Voted V												
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	300.00	300.00	+600.00	33.33
71 Sub Head 42 NORKA Business Facilitation Centre												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
72 Sub Head 41 Financial assistance to bring the corpse of NRI's from Abroad												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
73 Sub Head 40 Skill upgradation & Re-integration Training for NRKs												
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
74 Sub Head 39 Santhwana scheme under NORKA Department												
Charged / Voted V												
P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	597.76	597.76	+2,402.24	19.93
75 Sub Head 38 Special Study on Return Emigrants in Kerala												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
76 Sub Head 37 Committee for the study of Social Welfare Programme												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
77 Sub Head 36 Welfare Fund for the Labourers from other states												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
78 Sub Head 35 Kerala Head Load Workers' (Scattered Section) Welfare Scheme												
Charged / Voted V												
NP	365.26	0.00	0.00	0.00	0.00	0.00	365.26	+235.26	0.00	130.00	+235.26	35.59
79 Sub Head 34 Kerala Automobile Workshop Workers' Welfare fund scheme												
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 24												
Major Head 2230 Labour, Employment And Skill Development												
Sub Major Head 01 Labour												
Minor Head 103 General Labour Welfare												
80 Sub Head 33 Income Support to Workers in Traditional Sector Activities												
Charged / Voted V												
P	7,800.00	0.00	0.00	0.00	0.00	0.00	7,800.00	+6,997.65	2,880.55	3,682.90	+4,117.10	47.22
81 Sub Head 28 Non-Resident Indians' (Keralites) Commission												
Charged / Voted V												
NP	89.84	0.00	0.00	0.00	0.00	0.00	89.84	+60.37	6.14	35.61	+54.23	39.64
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
82 Sub Head 23 Pravasi Legal Aid Cell (Pravasi Legal Assistance)												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+54.00	0.00	6.00	+54.00	10.00
83 Sub Head 17 The Un-Organised Workers Social Security Scheme												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,250.00	0.00	2,250.00	-2,250.00	0.00
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
84 Sub Head 16 Providing Decent Accommodation for ISM workers & Workers from the State												
Charged / Voted V												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	0.00	0.00	+350.00	0.00
85 Sub Head 15 Better Accommodation for Plantation Workers & Affordable Housing for Unorganised Poor Urban Labour												
Charged / Voted V												
P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+80.00	0.00	0.00	+80.00	0.00
86 Sub Head 14 24 Hours Help Line/Call Centres												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+127.63	14.26	36.63	+113.37	24.42
87 Sub Head 13 Job Portal and Overseas Recruitment Project												
Charged / Voted V												
P	113.00	0.00	0.00	0.00	0.00	0.00	113.00	+107.98	1.75	6.77	+106.23	5.99
88 Sub Head 12 Strengthening of Norka Roots Offices and District Cells												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+165.06	33.33	68.27	+131.73	34.14
89 Sub Head 11 Rehabilitation of Returnee Migrants												
Charged / Voted V												
P	2,440.00	0.00	0.00	0.00	0.00	0.00	2,440.00	+2,440.00	244.17	244.17	+2,195.83	10.01
90 Sub Head 10 Overseas Development and Employment Promotion Consultants (ODEPC) Limited												
Charged / Voted V												
P	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+90.00	0.00	0.00	+90.00	0.00
91 Sub Head 09 Centre for Migration and Inclusive Development, Ernakulam												

	Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code 24												
	Major Head 2230	Labour, Employment And Skill Development											
	Sub Major Head 01	Labour											
	Minor Head 103	General Labour Welfare											
	Sub Head 09	Centre for Migration and Inclusive Development, Ernakulam											
	Charged / Voted V												
	NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
92	Sub Head 06	NORKA Cell, New Delhi											
	Charged / Voted V												
	P	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+2.88	0.00	2.12	+2.88	42.40
	Minor Head 800	Other Expenditure											
93	Sub Head 91	Loka Kerala Kendram											
	Charged / Voted V												
	P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
94	Sub Head 90	Assistance to Pravasi Samghams											
	Charged / Voted V												
	P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+411.00	5.46	94.46	+405.54	18.89
95	Sub Head 89	Pravasi Dividend Scheme through NRK Welfare Board											
	Charged / Voted V												
	P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	100.00	100.00	+200.00	33.33
96	Sub Head 87	ATHIDHI-Mobile App for the Registration of Guest Workers											
	Charged / Voted V												
	P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
97	Sub Head 86	Karmachari Project											
	Charged / Voted V												
	P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
98	Sub Head 85	Health Insurance Scheme for the Employees of Establishments who are Transferring the Salary of Employees through Wage											
	Charged / Voted V												
	P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Minor Head 902	Deduct-amount met from the Kerala Mining Area Welfare Fund											
99	Sub Head 99	Deduct- Amount met from the Kerala Mining Area Welfare Fund											
	Charged / Voted V												
	NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
	Minor Head 911	Deduct-Recoveries of overpayments											
100	Sub Head 99	Deduct Recoveries of Overpayments.											
	Charged / Voted V												
	NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.19	-0.17	-0.36	+0.36	0.00
	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+3.39	-1.61	-5.00	+5.00	0.00
	Sub Major Head 02	Employment Service											
	Minor Head 001	Direction and Administration											
101	Sub Head 99	Employment Exchanges											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
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			Plus	Minus								
Grant Code 24												
Major Head 2230	Labour, Employment And Skill Development											
Sub Major Head 02	Employment Service											
Minor Head 001	Direction and Administration											
Sub Head 99	Employment Exchanges											
Charged / Voted V												
NP 7,640.96	0.00	0.00	0.00	0.00	0.00	7,640.96	+4,454.78	739.76	3,925.94	+3,715.02	51.38
102 Sub Head 98	Computerisation of Employment Exchanges and Directorate of Employment											
Charged / Voted V												
P 45.00	0.00	0.00	0.00	0.00	0.00	45.00	+44.86	0.00	0.14	+44.86	0.31
103 Sub Head 96	Model Career Centre											
Charged / Voted V												
P 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
104 Sub Head 95	Assistance for IT Infrastructure, Refurbishing the Office Complex and Job Fair under National Career Project (Mission Mode Project											
Charged / Voted V												
P 640.20	0.00	0.00	0.00	0.00	0.00	640.20	+640.20	0.00	0.00	+640.20	0.00
Minor Head 101	Employment Services											
105 Sub Head 98	Unemployment Assistance Scheme and Kerala Self Employment Scheme for the Registered Unemployed											
Charged / Voted V												
NP 458.69	0.00	0.00	0.00	0.00	0.00	458.69	+325.24	28.24	161.69	+297.00	35.25
106 Sub Head 97	Special Employment Exchange for Differently Abled											
Charged / Voted V												
NP 50.58	0.00	0.00	0.00	0.00	0.00	50.58	+24.81	6.79	32.56	+18.02	64.37
107 Sub Head 96	Special cell for the placement of Differently Abled Persons in Employment Exchanges											
Charged / Voted V												
NP 100.94	0.00	0.00	0.00	0.00	0.00	100.94	+62.69	7.54	45.79	+55.15	45.36
108 Sub Head 95	Self Employment Guidance unit at District Employment Exchanges Kollam and Kattappana											
Charged / Voted V												
NP 24.83	0.00	0.00	0.00	0.00	0.00	24.83	+13.73	2.66	13.76	+11.07	55.42
109 Sub Head 93	Rehabilitation and welfare of differently abled registrants of Employment Exchanges (KAIVALYA)											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
110 Sub Head 92	Multipurpose Job Clubs											
Charged / Voted V												
P 88.00	0.00	0.00	0.00	0.00	0.00	88.00	+85.39	19.89	22.50	+65.50	25.57
111 Sub Head 91	Self employment scheme for the registered unemployed widows/deserted/divorced/unmarried/unwedded mother											
Charged / Voted V												
P 900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.15	-0.11	-0.26	+900.26	
112 Sub Head 90	Strengthening of State Vocational Guidance Unit											
Charged / Voted V												

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	Grant Code 24												
	Major Head 2230 Labour, Employment And Skill Development												
	Sub Major Head 02 Employment Service												
	Minor Head 101 Employment Services												
	Sub Head 90 Strengthening of State Vocational Guidance Unit												
	Charged / Voted V												
	P	85.00	0.00	0.00	0.00	0.00	0.00	85.00	+85.00	0.00	0.00	+85.00	0.00
113	Sub Head 89 Establishment of coaching cum guidance centre for scheduled castes and scheduled tribes												
	Charged / Voted V												
	NP	110.64	0.00	0.00	0.00	0.00	0.00	110.64	+71.92	9.92	48.64	+62.00	43.96
114	Sub Head 88 Conversion of Employment Exchanges into Centres of Skill and Employability Development												
	Charged / Voted V												
	P	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+450.00	0.00	0.00	+450.00	0.00
115	Sub Head 87 Navajeevan												
	Charged / Voted V												
	P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+17.88	4.37	6.49	+13.51	32.45
116	Sub Head 85 SAMANWAYA-Comprehensive Career Development Programme for SC/ST												
	Charged / Voted V												
	P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
	Minor Head 191 Assistance to Municipal Corporations												
117	Sub Head 50 Block Grant for Revenue Expenditure												
	Charged / Voted V												
	NP	101.16	0.00	0.00	0.00	0.00	0.00	101.16	+101.16	10.06	10.06	+91.10	9.94
	Minor Head 192 Assistance to Municipalities under Kerala Municipality Act, 1994												
118	Sub Head 50 Block Grant for Revenue Expenditure												
	Charged / Voted V												
	NP	212.40	0.00	0.00	0.00	0.00	0.00	212.40	+212.41	11.88	11.87	+200.53	5.59
	Minor Head 198 Assistance to Village Panchayats												
119	Sub Head 50 Block Grant for Revenue Expenditure												
	Charged / Voted V												
	NP	1,824.62	0.00	0.00	0.00	0.00	0.00	1,824.62	+1,824.62	158.88	158.88	+1,665.74	8.71
	Minor Head 911 Deduct-Recoveries of overpayments												
120	Sub Head 99 Recoveries of overpayments												
	Charged / Voted V												
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3.57	-0.04	-3.60	+3.61	
	Sub Major Head 03 Training												
	Minor Head 001 Direction and Administration												
121	Sub Head 99 Directorate of Training												
	Charged / Voted V												
	NP	869.09	0.00	0.00	0.00	0.00	0.00	869.09	+498.70	71.38	441.77	+427.32	50.83
122	Sub Head 98 Development of Staff Training Infrastructure												

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		Original incl. Alt. Memo	Supplementaries	Reappropriation Plus	Reappropriation Minus	Surrender	Revocation of Surrender	Net Budget					
	Grant Code 24												
	Major Head 2230 Labour, Employment And Skill Development												
	Sub Major Head 03 Training												
	Minor Head 001 Direction and Administration												
	Sub Head 98 Development of Staff Training Infrastructure												
	Charged / Voted V												
	NP	38.18	0.00	0.00	0.00	0.00	0.00	38.18	+27.41	1.54	12.31	+25.87	32.24
	P	66.00	0.00	0.00	0.00	0.00	0.00	66.00	+65.94	0.17	0.23	+65.77	0.35
123	Sub Head 97 Planning and Monitoring Cell - Modernisation and Computerisation												
	Charged / Voted V												
	P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
124	Sub Head 96 Skill Development Programme of Industrial Training Department (KASE)												
	Charged / Voted V												
	P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,800.00	0.00	200.00	+1,800.00	10.00
125	Sub Head 95 IT Enabled Initiatives												
	Charged / Voted V												
	P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+291.15	10.58	19.43	+280.57	6.48
126	Sub Head 93 Upgradation of Trade Test Wing												
	Charged / Voted V												
	P	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
127	Sub Head 91 Pradhan Mantri Kaushal Vikas Yojana (General Component)												
	Charged / Voted V												
	P	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
128	Sub Head 90 SANKALP-Aspirational District Programme-Wayanad												
	Charged / Voted V												
	P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	16.67	16.67	-16.66	1,66,700.00
	Minor Head 003 Training of Craftsmen and Supervisors												
129	Sub Head 98 Diversification of Trades												
	Charged / Voted V												
	NP	52.41	0.00	0.00	0.00	0.00	0.00	52.41	+36.52	3.58	19.47	+32.94	37.15
130	Sub Head 97 Training for Trainees Sponsored by Kerala Labour Welfare Board												
	Charged / Voted V												
	NP	125.06	0.00	0.00	0.00	0.00	0.00	125.06	+86.62	8.79	47.23	+77.83	37.77
	Minor Head 101 Industrial Training Institutes												
131	Sub Head 99 Industrial Training Institutes												
	Charged / Voted V												
	NP	21,515.38	0.00	0.00	0.00	0.00	0.00	21,515.38	+12,725.12	2,115.38	10,905.64	+10,609.74	50.69
132	Sub Head 96 Industrial Training Institute for Women, Trivandrum												
	Charged / Voted V												
	NP	378.53	0.00	0.00	0.00	0.00	0.00	378.53	+209.53	39.76	208.76	+169.77	55.15

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			Plus	Minus								
Grant Code 24												
Major Head 2230	Labour, Employment And Skill Development											
Sub Major Head 03	Training											
Minor Head 101	Industrial Training Institutes											
133 Sub Head 87	Modernisation of ITIs											
Charged / Voted V												
P	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,550.70	0.72	50.02	+1,549.98	3.13
134 Sub Head 76	Advanced Vocational Training for Industrial Workers and Instructors											
Charged / Voted V												
NP	112.25	0.00	0.00	0.00	0.00	0.00	112.25	+80.84	0.00	31.41	+80.84	27.98
135 Sub Head 74	Establishment of Women ITIs (Reduction in Gender gap in Vocational Training)											
Charged / Voted V												
NP	286.67	0.00	0.00	0.00	0.00	0.00	286.67	+155.63	31.52	162.56	+124.11	56.71
136 Sub Head 73	ITI's strengthening in Linguistic Minority Area											
Charged / Voted V												
P	88.00	0.00	0.00	0.00	0.00	0.00	88.00	+88.00	0.00	0.00	+88.00	0.00
137 Sub Head 72	Upgradation of Women ITIs											
Charged / Voted V												
P	0.00	0.00	210.00	0.00	0.00	0.00	210.00	+210.00	0.00	0.00	+210.00	0.00
138 Sub Head 70	Nutrition Programme for ITI Trainees											
Charged / Voted V												
P	820.00	0.00	0.00	0.00	0.00	0.00	820.00	+791.63	3.48	31.85	+788.15	3.88
139 Sub Head 68	Advertisement/Publicity											
Charged / Voted V												
P	95.00	0.00	0.00	0.00	0.00	0.00	95.00	+94.92	0.00	0.08	+94.92	0.08
140 Sub Head 66	Kerala Institute for Labour and Employment-Grant in Aid											
Charged / Voted V												
NP	25.08	0.00	0.00	0.00	0.00	0.00	25.08	+25.08	0.00	0.00	+25.08	0.00
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	100.00	100.00	+100.00	50.00
141 Sub Head 65	Jobs and Skill Development Programme (60%CSS)											
Charged / Voted V												
P	1,884.00	0.00	0.00	0.00	0.00	0.00	1,884.00	+1,884.00	0.00	0.00	+1,884.00	0.00
142 Sub Head 62	Upgradation of ITIs											
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
143 Sub Head 61	Technical Exchange Programme to Foreign Countries											
Charged / Voted V												
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	0.00	0.00	+75.00	0.00
144 Sub Head 60	Group Insurance for Trainees											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 24												
Major Head 2230	Labour, Employment And Skill Development											
Sub Major Head 03	Training											
Minor Head 101	Industrial Training Institutes											
Sub Head 60	Group Insurance for Trainees											
Charged / Voted V												
P 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
145 Sub Head 58	Green Campus											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
146 Sub Head 57	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100% CSS)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-13.81	3.85	17.66	-17.66	0.00
147 Sub Head 56	Naipunya Karmasena											
Charged / Voted V												
P 75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	0.00	0.00	+75.00	0.00
148 Sub Head 55	Production Centres - Earn While Learn											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
149 Sub Head 54	Kerala State Apprenticeship Promotion Scheme (K-SAPS)											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
150 Sub Head 53	Up-gradation of Women ITIs (60% CSS)											
Charged / Voted V												
P 510.00	0.00	0.00	210.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
151 Sub Head 52	Development of Kerala Institute of Labour and Employment (KILE) to a National Level Institute (KILE Campus)											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
152 Sub Head 51	Regional Centre of Kerala Institute of Labour and Employment (KILE) at Kozhikode											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 102	Apprenticeship Training											
153 Sub Head 99	National Apprenticeship Scheme											
Charged / Voted V												
NP 618.47	0.00	0.00	0.00	0.00	0.00	618.47	+378.18	55.99	296.28	+322.19	47.91
154 Sub Head 98	Strengthening of Apprenticeship Training Scheme(ATS)											
Charged / Voted V												
P 65.00	0.00	0.00	0.00	0.00	0.00	65.00	+65.00	0.00	0.00	+65.00	0.00
Minor Head 911	Deduct-Recoveries of overpayments											
155 Sub Head 99	Deduct-Recoveries of Overpayments.											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
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			Plus	Minus								
Grant Code 24												
Major Head 2230	Labour, Employment And Skill Development											
Sub Major Head 03	Training											
Minor Head 911	Deduct-Recoveries of overpayments											
Sub Head 99	Deduct-Recoveries of Overpayments.											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.05	-0.06	-0.10	+0.11	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.01	-0.01	+0.01	0.00
Total Major Head 2230												
Plan	35,271.26	0.00	210.00	210.00	0.00	0.00	35,271.26	+25,483.60	4,490.33	14,277.99	+20,993.27	40.48
Non Plan	75,106.67	0.00	0.05	0.05	0.00	0.00	75,106.67	+39,411.04	5,093.75	40,789.38	+34,317.29	54.31
Major Head 4250	Capital Outlay On Other Social Services											
Sub Major Head 00												
Minor Head 190	Investments in Public Sector and other Undertakings											
1 Sub Head 95	Equity Contribution - KASE											
Charged / Voted V												
P	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00	+1,400.00	0.00	0.00	+1,400.00	0.00
Minor Head 201	Labour											
2 Sub Head 92	Construction of Labour Complex at Munnar											
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
3 Sub Head 91	Studio Apartment for Working Women in Urban Areas											
Charged / Voted V												
P	190.00	0.00	0.00	0.00	0.00	0.00	190.00	+190.00	0.00	0.00	+190.00	0.00
Minor Head 800	Other expenditure											
4 Sub Head 99	Special Development Fund for MLAs											
Charged / Voted V												
P	14,100.00	0.00	0.00	0.00	0.00	0.00	14,100.00	+12,128.05	1,549.57	3,521.52	+10,578.48	24.98
5 Sub Head 98	Staff Training Infrastructure of Industrial Training Department											
Charged / Voted V												
P	22.00	0.00	0.00	0.00	0.00	0.00	22.00	+22.00	0.00	0.00	+22.00	0.00
6 Sub Head 95	Setting up of new ITIs											
Charged / Voted V												
P	790.00	0.00	0.00	0.00	0.00	0.00	790.00	+790.00	0.00	0.00	+790.00	0.00
Total Major Head 4250												
Plan	16,542.00	0.00	0.00	0.00	0.00	0.00	16,542.00	+14,570.05	1,549.57	3,521.52	+13,020.48	21.29
Major Head 6250	Loans For Other Social Services											
Sub Major Head 60	Others											
Minor Head 800	Other Loans											
1 Sub Head 97	Loans under Kaivalya Scheme											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
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			Plus	Minus								
Grant Code 24												
Major Head 6250	Loans For Other Social Services											
Sub Major Head 60	Others											
Minor Head 800	Other Loans											
Sub Head 97	Loans under Kaivalya Scheme											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
2 Sub Head 96	Self Employment Scheme for the Registererd Unemployed Widows/Deserted/Divorced/ Unmarried Woman and Unwedded Mother											
Charged / Voted V												
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	0.00	0.00	+900.00	0.00
Total Major Head6250												
Plan	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,200.00	0.00	0.00	+1,200.00	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 25 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 25	**Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And**											
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 01	Welfare Of Scheduled Castes											
Minor Head 001	Direction and Administration											
1 Sub Head 99	Direction											
Charged / Voted V												
NP 1,043.18	0.00	0.00	0.00	0.00	0.00	1,043.18	+610.54	96.00	528.64	+514.54	50.68
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
2 Sub Head 98	District Offices											
Charged / Voted V												
NP 4,769.88	0.00	0.00	0.00	0.00	0.00	4,769.88	+2,792.34	479.11	2,456.65	+2,313.23	51.50
3 Sub Head 96	Welfare Committee Travel Expenses											
Charged / Voted V												
NP 0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
4 Sub Head 94	Modernization and e-Governance Initiatives in Development Department											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+272.77	5.95	33.18	+266.82	11.06
Minor Head 102	Economic Development											
5 Sub Head 99	Developmental Programme for Vulnerable Groups among SC											
Charged / Voted V												
P 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+4,959.75	73.86	114.11	+4,885.89	2.28
6 Sub Head 97	Financial Assistance for Marriage of SC girls											
Charged / Voted V												
P 8,339.00	0.00	0.00	0.00	0.00	0.00	8,339.00	+6,749.25	552.00	2,141.75	+6,197.25	25.68
7 Sub Head 96	Assistance for Training and Employment											
Charged / Voted V												
P 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+4,272.38	287.10	1,014.72	+3,985.28	20.29
8 Sub Head 91	Valsalyanidhi											
Charged / Voted V												
P 1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+804.15	0.00	395.85	+804.15	32.99
9 Sub Head 87	Pradhan Manthri Adarsh Gram Yojana (100 % CSS)											
Charged / Voted V												
P 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
Minor Head 191	Assistance to Municipal Corporations											
10 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *25*												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 01	Welfare Of Scheduled Castes											
Minor Head 191	Assistance to Municipal Corporations											
Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 11.90	0.00	0.00	0.00	0.00	0.00	11.90	+11.90	0.00	0.00	+11.90	0.00
Minor Head 192	Assistance to Municipalities											
11 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 92.05	0.00	0.00	0.00	0.00	0.00	92.05	+92.05	4.24	4.24	+87.81	4.61
Minor Head 197	Assistance to Block Panchayats											
12 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 330.00	0.00	0.00	0.00	0.00	0.00	330.00	+330.00	6.07	6.07	+323.93	1.84
Minor Head 198	Assistance to Village Panchayats											
13 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 26.05	0.00	0.00	0.00	0.00	0.00	26.05	+26.05	0.00	0.00	+26.05	0.00
Minor Head 277	Education											
14 Sub Head 99	Pre matriculation Studies Scholarships and Stipends											
Charged / Voted V												
NP 3,300.00	0.00	0.00	0.00	0.00	0.00	3,300.00	+731.65	295.81	2,864.16	+435.84	86.79
15 Sub Head 98	Post matriculation Studies											
Charged / Voted V												
P 27,000.00	0.00	0.00	0.00	0.00	0.00	27,000.00	+17,441.15	1,651.58	11,210.43	+15,789.57	41.52
NP 1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,708.20	84.74	176.54	+1,623.46	9.81
16 Sub Head 94	Pre matric Hostels											
Charged / Voted V												
NP 1,742.13	0.00	0.00	0.00	0.00	0.00	1,742.13	+1,076.06	179.91	845.98	+896.15	48.56
17 Sub Head 93	Post matric Hostels											
Charged / Voted V												
NP 665.34	0.00	0.00	0.00	0.00	0.00	665.34	+431.94	58.85	292.25	+373.09	43.92
18 Sub Head 91	Nursery Schools											
Charged / Voted V												
NP 741.78	0.00	0.00	0.00	0.00	0.00	741.78	+439.74	75.19	377.23	+364.55	50.85
19 Sub Head 89	Model Residential Schools and Sree Ayyankali Memorial Model Residential Sports school, Vellayani											
Charged / Voted V												
NP 635.52	0.00	0.00	0.00	0.00	0.00	635.52	+372.53	73.60	336.59	+298.93	52.96
20 Sub Head 75	Upgradation of merit of scheduled caste students (100% CSS)											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 25												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 01	Welfare Of Scheduled Castes											
Minor Head 277	Education											
Sub Head 75	Upgradation of merit of scheduled caste students (100% CSS)											
Charged / Voted V												
P 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
21 Sub Head 67	Industrial Training Centres											
Charged / Voted V												
NP 1,751.46	0.00	0.00	0.00	0.00	0.00	1,751.46	+1,082.73	148.63	817.36	+934.10	46.67
22 Sub Head 66	Pre-examination Training											
Charged / Voted V												
NP 196.95	0.00	0.00	0.00	0.00	0.00	196.95	+127.86	17.21	86.30	+110.65	43.82
23 Sub Head 65	Production Cum Training Centres											
Charged / Voted V												
NP 9.59	0.00	0.00	0.00	0.00	0.00	9.59	+7.11	0.00	2.48	+7.11	25.86
24 Sub Head 59	Pre matric Scholarship for SC Students studying in classes IX-X (CSS)											
Charged / Voted V												
P 1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,800.00	0.00	0.00	+1,800.00	0.00
25 Sub Head 58	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani											
Charged / Voted V												
P 1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,439.52	97.50	157.98	+1,342.02	10.53
26 Sub Head 57	Assistance for Education of SC Students											
Charged / Voted V												
P 15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	+11,267.64	2,169.13	5,901.49	+9,098.51	39.34
27 Sub Head 55	Pre matric Scholarships to the children of those engaged in Unclean Occupations											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.98	0.00	-0.98	+50.98	
28 Sub Head 54	Administrative Expense of Medical College, Palakkad											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
29 Sub Head 53	Additional State Assistance to Post-matric Students											
Charged / Voted V												
P 7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	+7,500.00	0.00	0.00	+7,500.00	0.00
Minor Head 282	Health											
30 Sub Head 98	Financial assistance for medical treatment of poor SC People suffering from chronic diseases											
Charged / Voted V												
NP 145.00	0.00	0.00	0.00	0.00	0.00	145.00	+145.00	0.00	0.00	+145.00	0.00
31 Sub Head 96	Health Care Scheme											
Charged / Voted V												

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			Plus	Minus								
Grant Code *25*												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 01	Welfare Of Scheduled Castes											
Minor Head 282	Health											
Sub Head 96	Health Care Scheme											
Charged / Voted V												
P 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+4,059.56	583.13	1,523.57	+3,476.43	30.47
Minor Head 283	Housing											
32 Sub Head 99	Colonisation											
Charged / Voted V												
NP 18.47	0.00	0.00	0.00	0.00	0.00	18.47	+13.62	0.99	5.84	+12.63	31.62
33 Sub Head 89	House to Houseless											
Charged / Voted V												
P 20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	+14,726.27	1,648.82	6,922.55	+13,077.45	34.61
34 Sub Head 87	Land to Landless Families for Construction of Houses											
Charged / Voted V												
P 18,500.00	0.00	0.00	0.00	0.00	0.00	18,500.00	+18,269.90	842.36	1,072.46	+17,427.54	5.80
35 Sub Head 85	Ambedkar Village Development Scheme											
Charged / Voted V												
P 7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	+6,865.37	172.44	307.07	+6,692.93	4.39
36 Sub Head 84	Housing Scheme for Homeless SCs under LIFE Mission											
Charged / Voted V												
P 30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	+30,000.00	9,900.00	9,900.00	+20,100.00	33.00
Minor Head 793	Special Central Assistance for Scheduled Castes Component Plan											
37 Sub Head 99	Special Central Assistance to Special Component Plan (SCA to SCP)											
Charged / Voted V												
P 1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,491.29	1.72	10.43	+1,489.57	0.70
Minor Head 800	Other Expenditure											
38 Sub Head 86	Machinery for Implementation of Protection of Civil Rights Act, 1955 (50% CSS)											
Charged / Voted V												
P 4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	+3,741.64	138.39	396.75	+3,603.25	9.92
39 Sub Head 85	Matching Grant to the Travancore Temple Entry Proclamation Endowment Board											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
40 Sub Head 57	Corpus Fund for SCP (critical GAP filling scheme)											
Charged / Voted V												
P 6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+5,865.12	198.36	333.24	+5,666.76	5.55
41 Sub Head 43	Honorarium and Training to SCP Promoters											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
42 Sub Head 26	Pooled fund for special projects proposed by other Departments under SCP											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *25*												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 01	Welfare Of Scheduled Castes											
Minor Head 800	Other Expenditure											
Sub Head 26	Pooled fund for special projects proposed by other Departments under SCP											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
43 Sub Head 20	Loss-Write off											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911	Recovery of overpayments											
44 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+8.43	-1.63	-10.06	+10.06	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+636.86	-7.25	-644.10	+644.11	
Sub Major Head 02	Welfare Of Scheduled Tribes											
Minor Head 001	Direction and Administration											
45 Sub Head 99	Administration											
Charged / Voted V												
NP	1,821.73	0.00	0.00	0.00	0.00	0.00	1,821.73	+1,097.49	173.77	898.01	+923.72	49.29
46 Sub Head 98	Planning and Statistical Cell											
Charged / Voted V												
NP	72.11	0.00	0.00	0.00	0.00	0.00	72.11	+36.64	7.57	43.04	+29.07	59.69
47 Sub Head 97	Strengthening of administration for monitoring the scheme implemented under Tribal Sub Plan											
Charged / Voted V												
P	225.00	0.00	0.00	0.00	0.00	0.00	225.00	+188.57	13.70	50.13	+174.87	22.28
48 Sub Head 96	Grant-in-Aid to KIRTADS for research and training											
Charged / Voted V												
P	402.64	0.00	0.00	0.00	0.00	0.00	402.64	+402.64	0.00	0.00	+402.64	0.00
49 Sub Head 95												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 102	Economic Development											
50 Sub Head 94	Assistance for marriage of ST girls											
Charged / Voted V												
P	413.00	0.00	0.00	0.00	0.00	0.00	413.00	+334.00	35.50	114.50	+298.50	27.72
51 Sub Head 93	Critical GAP Filling Scheme (Corpus Fund)											
Charged / Voted V												
P	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	+3,803.03	195.63	392.60	+3,607.40	9.82
52 Sub Head 92	Food Support Programme											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *25*												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 02	Welfare Of Scheduled Tribes											
Minor Head 102	Economic Development											
Sub Head 92	Food Support Programme											
Charged / Voted V												
P 2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,926.25	278.78	852.53	+1,647.47	34.10
53 Sub Head 91	Assistance to Tribal Welfare Institutions											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	82.50	82.50	+67.50	55.00
54 Sub Head 90	Pooled fund for Special Projects proposed by other Departments under TSP											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	39.60	39.60	+260.40	13.20
55 Sub Head 89	Honorarium to Tribal Promoters											
Charged / Voted V												
P 2,737.00	0.00	0.00	0.00	0.00	0.00	2,737.00	+2,029.37	243.44	951.07	+1,785.93	34.75
56 Sub Head 87	Cheengeri Extension Scheme											
Charged / Voted V												
NP 0.05	0.00	0.00	0.00	0.00	0.00	0.05	+0.05	0.00	0.00	+0.05	0.00
57 Sub Head 86	Special Programme for Adiyas, Paniyas, PVTGs and Tribes living in Forest											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+231.83	5.69	23.86	+226.14	9.54
58 Sub Head 85	Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/ Settlements (ATSP Fund/ Special											
Charged / Voted V												
P 5,200.00	0.00	0.00	0.00	0.00	0.00	5,200.00	+3,683.08	357.29	1,874.21	+3,325.79	36.04
59 Sub Head 79	Implementation of Gender Equality and Womens Empowerment Policy											
Charged / Voted V												
NP 9.00	0.00	0.00	0.00	0.00	0.00	9.00	+9.00	0.00	0.00	+9.00	0.00
60 Sub Head 76	Gothra Valsalya Nidhi											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
61 Sub Head 75	Development Schemes under Grant-in-aid under Article 275 (1)											
Charged / Voted V												
P 725.00	0.00	0.00	0.00	0.00	0.00	725.00	+725.00	0.00	0.00	+725.00	0.00
62 Sub Head 74	Agriculture Income Initiative for Scheduled Tribe											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+995.52	71.84	76.32	+923.68	7.63
Minor Head 192	Assistance to Municipalities											
63 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *25*												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 02	Welfare Of Scheduled Tribes											
Minor Head 192	Assistance to Municipalities											
Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 4.00	0.00	0.00	0.00	0.00	0.00	4.00	+4.00	0.00	0.00	+4.00	0.00
Minor Head 198	Assistance to Gram Panchayats											
64 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 53.16	0.00	0.00	0.00	0.00	0.00	53.16	+51.66	2.25	3.75	+49.41	7.05
Minor Head 277	Education											
65 Sub Head 99	Pre matriculation Studies											
Charged / Voted V												
NP 1,650.00	0.00	0.00	0.00	0.00	0.00	1,650.00	+1,185.32	215.60	680.28	+969.72	41.23
66 Sub Head 98	Post matriculation Studies-Scholarship											
Charged / Voted V												
NP 630.00	0.00	0.00	0.00	0.00	0.00	630.00	+600.04	40.16	70.12	+559.88	11.13
67 Sub Head 96	Supply of Clothes											
Charged / Voted V												
NP 15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
68 Sub Head 95	Boarding Grants											
Charged / Voted V												
NP 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
69 Sub Head 94	Tribal Hostels											
Charged / Voted V												
NP 3,204.83	0.00	0.00	0.00	0.00	0.00	3,204.83	+2,381.46	267.43	1,090.80	+2,114.03	34.04
70 Sub Head 91	Incentive to Parents of Tribal Students											
Charged / Voted V												
NP 115.00	0.00	0.00	0.00	0.00	0.00	115.00	+115.00	0.00	0.00	+115.00	0.00
71 Sub Head 89	Nursery Schools											
Charged / Voted V												
NP 174.61	0.00	0.00	0.00	0.00	0.00	174.61	+116.64	13.67	71.64	+102.97	41.03
72 Sub Head 73	Post matric hostel for tribal children											
Charged / Voted V												
P 275.00	0.00	0.00	0.00	0.00	0.00	275.00	+230.77	15.34	59.57	+215.43	21.66
73 Sub Head 52	Improving facilities in Scheduled Tribe Hostels											
Charged / Voted V												
P 850.00	0.00	0.00	0.00	0.00	0.00	850.00	+826.88	0.00	23.12	+826.88	2.72
74 Sub Head 49	Running of Ashramam School/ Model Residential School											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 25												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 02	Welfare Of Scheduled Tribes											
Minor Head 277	Education											
Sub Head 49	Running of Ashramam School/ Model Residential School											
Charged / Voted V												
P 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+3,565.88	427.96	1,862.08	+3,137.92	37.24
75 Sub Head 48	Running of Ekalavya Model Residential Schools											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
76 Sub Head 47	Industrial Training Centres											
Charged / Voted V												
NP 171.11	0.00	0.00	0.00	0.00	0.00	171.11	+108.41	20.34	83.04	+88.07	48.53
77 Sub Head 46	Production cum Training Centres											
Charged / Voted V												
NP 30.58	0.00	0.00	0.00	0.00	0.00	30.58	+19.71	2.37	13.24	+17.34	43.30
78 Sub Head 42	Assistance for self employment and skill development training to ST youths											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+846.20	18.21	172.01	+827.99	17.20
79 Sub Head 40	Incentive and Assistance to Students											
Charged / Voted V												
P 515.00	0.00	0.00	0.00	0.00	0.00	515.00	+488.34	7.34	34.00	+481.00	6.60
80 Sub Head 39	IEC Project(Information, Education and Communication)											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+184.64	1.38	16.74	+183.26	8.37
81 Sub Head 37	Pre matric Scholarship for Scheduled Tribe students studying in classes IX-X (100% CSS)											
Charged / Voted V												
P 375.00	0.00	0.00	0.00	0.00	0.00	375.00	+344.15	0.00	30.85	+344.15	8.23
82 Sub Head 36	Financial Assistance to traditional Tribal Healers											
Charged / Voted V												
P 34.50	0.00	0.00	0.00	0.00	0.00	34.50	+34.50	0.00	0.00	+34.50	0.00
83 Sub Head 35	Promotion of Education among Scheduled Tribes											
Charged / Voted V												
P 2,560.00	0.00	0.00	0.00	0.00	0.00	2,560.00	+2,470.73	86.35	175.62	+2,384.38	6.86
84 Sub Head 32	Wayanad Gothra Bhasha Kala Padana Kendra											
Charged / Voted V												
P 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
85 Sub Head 29	Post metric Scholarship for Scheduled Tribe Students (75 % CSS)											
Charged / Voted V												
P 7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	+5,869.11	12.78	1,143.67	+5,856.33	16.34

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *25*												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 02	Welfare Of Scheduled Tribes											
Minor Head 277	Education											
86 Sub Head 28	Vocational Training Institute											
Charged / Voted V												
P 60.00	0.00	0.00	0.00	0.00	0.00	60.00	+44.65	6.49	21.84	+38.16	36.40
Minor Head 282	Health											
87 Sub Head 99	Medical Units											
Charged / Voted V												
NP 458.21	0.00	0.00	0.00	0.00	0.00	458.21	+278.45	47.08	226.84	+231.37	49.51
88 Sub Head 98	Mobile Medical Units for Scheduled Tribes											
Charged / Voted V												
NP 100.86	0.00	0.00	0.00	0.00	0.00	100.86	+57.75	9.17	52.28	+48.58	51.83
89 Sub Head 92	Assistance for Sickle Cell Anemia Patients											
Charged / Voted V												
P 223.50	0.00	0.00	0.00	0.00	0.00	223.50	+157.68	21.43	87.25	+136.25	39.04
90 Sub Head 91	Comprehensive Tribal Health Care											
Charged / Voted V												
P 2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,181.44	186.65	505.21	+1,994.79	20.21
91 Sub Head 89	Janani-Janma Raksha											
Charged / Voted V												
P 1,650.00	0.00	0.00	0.00	0.00	0.00	1,650.00	+1,212.92	197.52	634.60	+1,015.40	38.46
Minor Head 283	Housing											
92 Sub Head 90	Resettlement of landless Tribals											
Charged / Voted V												
P 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+4,699.34	219.36	520.02	+4,479.98	10.40
93 Sub Head 89	House to Houseless											
Charged / Voted V												
P 5,720.00	0.00	0.00	0.00	0.00	0.00	5,720.00	+4,486.35	172.18	1,405.83	+4,314.17	24.58
94 Sub Head 86	Implementation of Scheduled Tribes and other traditional forest dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1)											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
95 Sub Head 85	Loan from HUDCO for the housing scheme for the homeless tribals											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
96 Sub Head 83	Housing Scheme for Homeless STs under LIFE Mission											
Charged / Voted V												
P 14,000.00	0.00	0.00	0.00	0.00	0.00	14,000.00	+14,000.00	0.00	0.00	+14,000.00	0.00
Minor Head 794	Special Central Assistance for Tribal Sub Plan											
97 Sub Head 99	Tribal Area Sub Plan Administration											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *25*												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 02	Welfare Of Scheduled Tribes											
Minor Head 794	Special Central Assistance for Tribal Sub Plan											
Sub Head 99	Tribal Area Sub Plan Administration											
Charged / Voted V												
NP 1,151.29	0.00	0.00	0.00	0.00	0.00	1,151.29	+709.59	104.94	546.64	+604.65	47.48	
98 Sub Head 98	Special Central Assistance for Tribal Sub Plan											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	275.49	275.49	+724.51	27.55	
99 Sub Head 92	General Development of Primitive Tribal Groups (Central Sector Scheme with 100% Central Assistance)											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	30.75	30.75	-30.74	3,07,500.00	
Minor Head 800	Other Expenditure											
100 Sub Head 94	Vocational training to Most Backward Tribals											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
101 Sub Head 92	Members of Tribal Boards Travel Expenses											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
102 Sub Head 68	Scheme for the implementation of Prevention of Atrocities Act 1989 (50% CSS)											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+282.84	7.69	24.85	+275.15	8.28	
103 Sub Head 66	Implementation of Kerala State (Restriction in Transfer of Lands and Restoration of Alienated Lands) Act 1975											
Charged / Voted V												
P 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00	
104 Sub Head 56	Adikala Gramom											
Charged / Voted V												
P 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+39.60	0.00	0.40	+39.60	1.00	
105 Sub Head 27	Infrastructure facilities to KIRTADS											
Charged / Voted V												
P 164.21	0.00	0.00	0.00	0.00	0.00	164.21	+164.21	0.00	0.00	+164.21	0.00	
106 Sub Head 11	Setting up of Museum Complex/ Memorial of Tribal Freedom Fighters at Kozhikode (90% CSS)											
Charged / Voted V												
P 1,666.66	0.00	0.00	0.00	0.00	0.00	1,666.66	+1,666.66	0.00	0.00	+1,666.66	0.00	
Minor Head 911	Recovery of overpayments											
107 Sub Head 99	Recovery of overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+39.02	-5.93	-44.94	+44.95		
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+18.51	-1.51	-20.02	+20.02	0.00	

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				Plus	Minus								
	Grant Code *25*												
	Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
	Sub Major Head 03	Welfare Of Backward Classes											
	Minor Head 001	Direction and Administration											
108	Sub Head 99	Direction											
	Charged / Voted V												
	NP 180.01	0.00	0.00	0.00	0.00	0.00	180.01	+105.11	18.24	93.14	+86.87	51.74
109	Sub Head 98	Office Automation Equipments and Administration											
	Charged / Voted V												
	P 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+21.92	0.96	4.04	+20.96	16.16
	Minor Head 102	Economic Development											
110	Sub Head 99	Career in Automobile Industry through Public Private Participation											
	Charged / Voted V												
	P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+42.27	0.00	7.73	+42.27	15.46
111	Sub Head 98	Assistance for modernisation of Barber shops											
	Charged / Voted V												
	P 35.00	0.00	0.00	0.00	0.00	0.00	35.00	+28.65	3.15	9.50	+25.50	27.14
112	Sub Head 97	Justice Hariharan Nair Commission											
	Charged / Voted V												
	NP 0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
113	Sub Head 96	Pension for Traditional Viswakarmas under BPL category above 60 years of age											
	Charged / Voted V												
	NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+38.05	7.24	19.19	+30.81	38.38
	Minor Head 191	Assistance to Municipal Corporations											
114	Sub Head 50	Block Grant for Revenue Expenditure											
	Charged / Voted V												
	NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Minor Head 192	Assistance to Municipalities											
115	Sub Head 50	Block Grant for Revenue Expenditure											
	Charged / Voted V												
	NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Minor Head 196	Assistance to District Panchayats											
116	Sub Head 50	Block Grant for Revenue Expenditure											
	Charged / Voted V												
	NP 0.25	0.00	0.00	0.00	0.00	0.00	0.25	+0.25	0.00	0.00	+0.25	0.00
	Minor Head 277	Education											
117	Sub Head 99	Post matriculation Studies											
	Charged / Voted V												
	P 4,820.00	0.00	0.00	0.00	0.00	0.00	4,820.00	+0.29	-0.01	4,819.70	+0.30	99.99
	NP 18,200.00	0.00	0.00	0.00	0.00	0.00	18,200.00	+11,570.49	962.20	7,591.71	+10,608.29	41.71
118	Sub Head 98	Pre matriculation Studies											

	Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
		Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
				Plus	Minus								
	Grant Code 25												
	Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
	Sub Major Head 03	Welfare Of Backward Classes											
	Minor Head 277	Education											
	Sub Head 98	Pre matriculation Studies											
	Charged / Voted V												
	NP	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,635.58	513.91	878.33	+1,121.67	43.92
	P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+4.15	3.34	499.19	+0.81	99.84
119	Sub Head 96	Post matric Scholarship to Students belonging to OBC's (100% CSS)											
	Charged / Voted V												
	P	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+6,000.12	-0.03	-0.15	+6,000.15	
120	Sub Head 92	Pre matric scholarship for OBC (50% CSS)											
	Charged / Voted V												
	P	7,200.00	0.00	0.00	0.00	0.00	0.00	7,200.00	+7,200.00	0.00	0.00	+7,200.00	0.00
121	Sub Head 91	Overseas Scholarship for OBC											
	Charged / Voted V												
	P	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+109.19	17.80	18.61	+91.39	16.92
122	Sub Head 90	Employability Enhancement Programme/ Training											
	Charged / Voted V												
	P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.10	0.10	+599.90	0.02
123	Sub Head 88	Skill Development Training and Tool kit Grant for Traditional Craftsman among OBCs											
	Charged / Voted V												
	P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+214.02	8.23	44.21	+205.79	17.68
	Minor Head 800	Other Expenditure											
124	Sub Head 99	Kerala State Commission for Backward Classes											
	Charged / Voted V												
	NP	197.59	0.00	0.00	0.00	0.00	0.00	197.59	+79.83	50.00	167.76	+29.83	84.90
125	Sub Head 85	Assistance to Traditional Pottery Workers											
	Charged / Voted V												
	P	28.00	0.00	0.00	0.00	0.00	0.00	28.00	+22.00	8.25	14.25	+13.75	50.89
126	Sub Head 81	Advocate Grant to OBCs											
	Charged / Voted V												
	NP	12.00	0.00	0.00	0.00	0.00	0.00	12.00	+11.52	4.32	4.80	+7.20	40.00
	Minor Head 911	Recovery of overpayments											
127	Sub Head 99	Recoveries of overpayments											
	Charged / Voted V												
	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.87	-1.19	-3.06	+3.06	0.00
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+22.40	-9.35	-31.74	+31.75	
	Sub Major Head 04	Welfare Of Minorities											
	Minor Head 001	Direction and Administration											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 25												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 04	Welfare Of Minorities											
Minor Head 001	Direction and Administration											
128 Sub Head 99	Direction											
Charged / Voted V												
NP	1,465.10	0.00	0.00	0.00	0.00	0.00	1,465.10	+1,269.99	43.59	238.70	+1,226.40	16.29
129 Sub Head 98	Modernisation of Minority Welfare Department											
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
Minor Head 102	Economic Development											
130 Sub Head 93	Water Supply Scheme in Minority Concentrated Areas											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
131 Sub Head 92	Implementation of schemes recommended as per Justice Sachar Committee Report											
Charged / Voted V												
NP	190.51	0.00	0.00	0.00	0.00	0.00	190.51	+148.78	15.80	57.53	+132.98	30.20
132 Sub Head 91	Kerala State Minority Commission											
Charged / Voted V												
NP	188.25	0.00	0.00	0.00	0.00	0.00	188.25	+138.25	89.13	139.13	+49.12	73.91
Minor Head 277	Education											
133 Sub Head 96	Scholarship for undergoing courses in pursuit of CA/ICWA/CS											
Charged / Voted V												
P	45.00	0.00	0.00	0.00	0.00	0.00	45.00	+45.00	0.00	0.00	+45.00	0.00
134 Sub Head 95	Career Guidance Programmes for Minority Students											
Charged / Voted V												
P	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+120.00	0.00	0.00	+120.00	0.00
135 Sub Head 94	Skill training reimbursement of fees to the minority BPL students studying in two years courses in ITC											
Charged / Voted V												
P	296.00	0.00	0.00	0.00	0.00	0.00	296.00	+296.00	0.00	0.00	+296.00	0.00
136 Sub Head 91	Scholarship for Talented Minority Students											
Charged / Voted V												
P	480.00	0.00	0.00	0.00	0.00	0.00	480.00	+480.00	0.00	0.00	+480.00	0.00
137 Sub Head 89	Scholarship for nursing diploma/ Para medical courses											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
138 Sub Head 88	Scholarship for 3 years diploma courses											
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
139 Sub Head 87	Pre martial Counselling to Muslim Women											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 25												
Major Head 2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities											
Sub Major Head 04	Welfare Of Minorities											
Minor Head 277	Education											
Sub Head 87	Pre martial Counselling to Muslim Women											
Charged / Voted V												
P	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+90.00	0.00	0.00	+90.00	0.00
Minor Head 283	Housing											
140 Sub Head 99	Housing Scheme for Divorced Ladies from Minority Communities											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Minor Head 800	Other expenditure											
141 Sub Head 98	Madrassa Teachers Welfare Fund - Compensation of interest loss on deposit											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911	Recoveries of overpayments											
142 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+4.44	-0.50	-4.93	+4.94	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.53	-0.40	-0.93	+0.93	0.00
Sub Major Head 80	General											
Minor Head 001	Direction and administration											
143 Sub Head 99	Kerala Institute for Research, Training and Development Studies of SCs and STs (KIRTADS)											
Charged / Voted V												
NP	435.45	0.00	0.00	0.00	0.00	0.00	435.45	+286.05	58.27	207.67	+227.78	47.69
Minor Head 190	Assistance to Public Sector and other Undertakings											
144 Sub Head 94	Assistance to Kerala State Development Corporation for SC/ST for implementation of Arrear Loan-waiver Scheme in respect of											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
145 Sub Head 93	Assistance to Kerala State Development Corporation for SC/ST for implementation of Arrear Loan-Waiver Scheme in respect of											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 195	Assistance to Co-operatives											
146 Sub Head 99	Kerala State Federation of SCs/STs Development Co-operative Limited (100% CSS)											
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800	Other Expenditure											
147 Sub Head 99	Monetary Concessions and Full Freeship to Students of Other Communities - Scholarships											
Charged / Voted V												
NP	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+2.26	-0.28	1,597.46	+2.54	99.84
148 Sub Head 96	The Kerala State Commission for Scheduled Castes and Scheduled Tribes											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code	*25*											
Major Head	2225	Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities										
Sub Major Head	80	General										
Minor Head	800	Other Expenditure										
Sub Head	96	The Kerala State Commission for Scheduled Castes and Scheduled Tribes										
Charged / Voted	V											
NP	178.39	0.00	0.00	0.00	0.00	0.00	178.39	+118.40	40.00	99.99	+78.40	56.05
Minor Head	911	Recovery of overpayments										
149 Sub Head	99	Recoveries of overpayments										
Charged / Voted	V											
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.90	-1.00	-1.90	+1.90	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+10.10	-2.76	-12.85	+12.86	
Total Major Head	2225											
Plan	2,54,614.54	0.00	0.00	0.00	0.00	0.00	2,54,614.54	+2,17,656.52	21,375.01	58,333.03	+1,96,281.51	22.91
Non Plan	51,659.05	0.00	0.00	0.00	0.00	0.00	51,659.05	+32,210.76	4,227.11	23,675.40	+27,983.65	45.83
Major Head	4225	Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classe										
Sub Major Head	01	Welfare Of Scheduled Castes										
Minor Head	190	Investment in Public Sector and other Undertakings										
1 Sub Head	99	Share Capital Contribution to Kerala State Development Corporation for SCs/STs (51% State Share)										
Charged / Voted	V											
P	9,804.00	0.00	0.00	0.00	0.00	0.00	9,804.00	+9,804.00	0.00	0.00	+9,804.00	0.00
Minor Head	277	Education										
2 Sub Head	98	Boys Hostel for Scheduled Caste (50% CSS)										
Charged / Voted	V											
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+466.04	87.09	121.05	+378.95	24.21
3 Sub Head	91	Construction of Girls' Hostels (Post matric) - Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)										
Charged / Voted	V											
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	148.70	148.70	+251.30	37.18
4 Sub Head	89	Construction of Medical College, Palakkad										
Charged / Voted	V											
P	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	+7,218.14	335.25	617.11	+6,882.89	8.23
5 Sub Head	88	Purchase of Land for the Construction of Building for new MRS and Hostels										
Charged / Voted	V											
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
6 Sub Head	87	Payment of Compensation in LAR cases										
Charged / Voted	V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Voted	C											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head	283	Housing										
7 Sub Head	85	Working Women's Hostel for Scheduled Caste										

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *25*												
Major Head 4225	Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classe											
Sub Major Head 01	Welfare Of Scheduled Castes											
Minor Head 283	Housing											
Sub Head 85	Working Women's Hostel for Scheduled Caste											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
Minor Head 800	Other Expenditure											
8 Sub Head 89	Works and Buildings											
Charged / Voted V												
P 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	13.79	13.79	+586.21	2.30
Sub Major Head 02	Welfare Of Scheduled Tribes											
Minor Head 102	Economic Development											
9 Sub Head 98	Infrastructure Development for Non PVTGs under NABARD RIDF											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-25.87	0.00	25.87	-25.87	0.00
10 Sub Head 97	Integrated Infrastructure Works under Tribal Resettlement Development Mission at Aralam Farm, Kannur (RIDF)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-423.47	0.00	423.47	-423.47	0.00
Minor Head 190	Investment in Public Sector and other Undertakings											
11 Sub Head 99	Share Capital Contribution to KSDC for SC/ST for taking up Tribal Development Programme (49% CSS)											
Charged / Voted V												
P 104.58	0.00	0.00	0.00	0.00	0.00	104.58	+104.58	0.00	0.00	+104.58	0.00
Minor Head 277	Education											
12 Sub Head 96	Construction of Boys Hostel (50% CSS)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	86.25	86.25	-86.25	0.00
13 Sub Head 45	Construction of Model Residential Schools (Under Article 275 (1) 100% CSS)											
Charged / Voted V												
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	131.97	131.97	+618.03	17.60
14 Sub Head 42	Construction of Model Residential School / Ashram Schools/ Ekalavya Model Residential Schools/ Pre matric and Post matric Hostels											
Charged / Voted V												
P 800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	0.00	0.00	+800.00	0.00
Minor Head 800	Other Expenditure											
15 Sub Head 92	Multi purpose Hostel for Scheduled Tribes											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+174.46	0.00	25.54	+174.46	12.77
Sub Major Head 03	Welfare Of Backward Classes											
Minor Head 190	Investments in Public Sector and other Undertakings											
16 Sub Head 99	Kerala State Development Corporation for Christian converts from SC and other recommended Communities Limited											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 25												
Major Head 4225	Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classe											
Sub Major Head 03	Welfare Of Backward Classes											
Minor Head 190	Investments in Public Sector and other Undertakings											
Sub Head 99	Kerala State Development Corporation for Christian converts from SC and other recommended Communities Limited											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	250.00	250.00	+250.00	50.00
17 Sub Head 98	Kerala Backward Classes Development Corporation Limited											
Charged / Voted V												
P 1,350.00	0.00	0.00	0.00	0.00	0.00	1,350.00	+1,350.00	0.00	0.00	+1,350.00	0.00
18 Sub Head 97	Share Capital Contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	38.56	38.56	+11.44	77.12
Minor Head 277	Education											
19 Sub Head 96	Construction of Post metric Hostels for OBC Boys and Girls (60% CSS)											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Sub Major Head 04	Welfare Of Minorities											
Minor Head 102	Economic Development											
20 Sub Head 99	Multisectoral Development Programme in Minority Concentrated BlockS (60 % CSS)											
Charged / Voted V												
P 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+5,000.00	990.00	990.00	+4,010.00	19.80
Minor Head 190	Investment in Public Sector and other Undertakings											
21 Sub Head 99	Share Capital for the Kerala State Minority Development Finance Corporation											
Charged / Voted V												
P 1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,300.00	0.00	0.00	+1,300.00	0.00
Minor Head 277	Education											
22 Sub Head 86	Establishment of Minority Research Institute under the University of Calicut											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Sub Major Head 80	General											
Minor Head 195	Assistance to Co-operatives											
23 Sub Head 99	Share capital contribution - Kerala State Federation of SCs/STs Development Co-operative Limited											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
Minor Head 800	Other Expenditure											
24 Sub Head 98	Projects under Legislative Assembly Constituency Asset Development Scheme(LAC ADS)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head4225												
Plan 31,458.58	0.00	0.00	0.00	0.00	0.00	31,458.58	+30,667.88	2,081.60	2,872.30	+28,586.28	9.13

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *25*												
Major Head 4225	Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classe											
Non Plan	0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.03	0.00	0.00	+0.03	0.00
Major Head 6225	Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And											
Sub Major Head 01	Welfare Of Scheduled Castes											
Minor Head 800	Other Loans											
1 Sub Head 99	Loans to Scheduled Castes for Starting an Industry, Trade or Profession											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
2 Sub Head 97	Interest free loans to SC for the construction of houses											
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
3 Sub Head 96	Interest free loans to Advocates belonging to Scheduled Castes for the purchase of books											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head 6225												
Non Plan	10.02	0.00	0.00	0.00	0.00	0.00	10.02	+10.02	0.00	0.00	+10.02	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 26 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 26 Relief On Account Of Natural Calamities												
Major Head 2245 Relief On Account Of Natural Calamities												
Sub Major Head 01 Drought												
Minor Head 101 Gratuitous Relief												
1 Sub Head 99 Supply of Seeds, Fertilizers and Agricultural Implements												
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+455.11	0.00	44.89	+455.11	8.98
2 Sub Head 98 Food and Clothing												
Charged / Voted V												
NP	39.74	0.00	0.00	0.00	0.00	0.00	39.74	+39.74	0.00	0.00	+39.74	0.00
Minor Head 102 Drinking Water Supply												
3 Sub Head 99 Water Supply												
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	259.97	259.97	+240.03	51.99
Minor Head 105 Veterinary Care												
4 Sub Head 99 Veterinary Care												
Charged / Voted V												
NP	12.00	0.00	0.00	0.00	0.00	0.00	12.00	+12.00	0.00	0.00	+12.00	0.00
Minor Head 800 Other Expenditure												
5 Sub Head 95 Exgratia Payment to Persons Affected by Sun Burn, Sun Stroke, Heat Wave etc.												
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 911 Deduct-Recoveries Of overpayments												
6 Sub Head 99 Deduct Recoveries Of overpayments												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.36	0.00	-0.36	+0.36	0.00
Sub Major Head 02 Floods, Cyclones Etc.												
Minor Head 101 Gratuitous Relief												
7 Sub Head 98 Food and Clothing												
Charged / Voted V												
NP	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+4,992.07	6.61	14.54	+4,985.46	0.29
8 Sub Head 96 Supply of Medicine												
Charged / Voted V												
NP	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	0.00	0.00	+75.00	0.00
9 Sub Head 95 Supply of Seeds, Fertilizers and other Agricultural Implements												
Charged / Voted V												
NP	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,057.73	0.00	442.27	+2,057.73	17.69

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code	*26*											
Major Head 2245	Relief On Account Of Natural Calamities											
Sub Major Head 02	Floods, Cyclones Etc.											
Minor Head 101	Gratuitous Relief											
10 Sub Head 94	Other Items											
Charged / Voted V												
NP	52,948.61	0.00	0.00	0.00	0.00	0.00	52,948.61	+40,221.91	2,896.21	15,622.91	+37,325.70	29.51
Minor Head 102	Drinking Water Supply											
11 Sub Head 99	Drinking Water Supply											
Charged / Voted V												
NP	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,500.00	0.00	0.00	+2,500.00	0.00
Minor Head 105	Veterinary Care											
12 Sub Head 99	Veterinary Care											
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 106	Repairs and Restoration of Damaged Roads and Bridges											
13 Sub Head 99	Repairs and Restoration of Damaged Roads and Bridges											
Charged / Voted V												
NP	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	+6,055.47	607.96	2,052.49	+5,447.51	27.37
Minor Head 107	Repairs and Restoration of Damaged Government Office Bbuildings											
14 Sub Head 99	Repairs and Restoration of Damaged Government Office Buildings											
Charged / Voted V												
NP	66.93	0.00	0.00	0.00	0.00	0.00	66.93	+66.93	0.00	0.00	+66.93	0.00
Minor Head 110	Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works											
15 Sub Head 99	Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works											
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 111	Ex-gratia Payments to Bereaved Families											
16 Sub Head 99	Ex-gratia Payments to Bereaved Families											
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+480.00	80.00	100.00	+400.00	20.00
Minor Head 112	Evacuation of Population											
17 Sub Head 99	Evacuation of Population											
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+92.23	7.40	15.17	+84.83	15.17
Minor Head 113	Assistance for Repairs/Reconstruction of Houses											
18 Sub Head 99	Assistance for Repairs/Reconstruction of Houses											
Charged / Voted V												
NP	10,000.00	0.00	0.00	300.00	0.00	0.00	9,700.00	+9,094.02	544.22	1,150.20	+8,549.80	11.86
Minor Head 114	Assistance to Farmers for Purchase of Agricultural Inputs											
19 Sub Head 99	Assistance to Farmers for Purchase of Agricultural Inputs											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 26												
Major Head 2245	Relief On Account Of Natural Calamities											
Sub Major Head 02	Floods, Cyclones Etc.											
Minor Head 114	Assistance to Farmers for Purchase of Agricultural Inputs											
Sub Head 99	Assistance to Farmers for Purchase of Agricultural Inputs											
Charged / Voted V												
NP 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
Minor Head 115	Assistance to Farmers to Clear Sand/Silt/Salinity from Lands											
20 Sub Head 99	Assistance to Farmers to Clear Sand/Silt/Salinity from Lands											
Charged / Voted V												
NP 510.48	0.00	0.00	0.00	0.00	0.00	510.48	+510.48	0.00	0.00	+510.48	0.00
Minor Head 118	Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing											
21 Sub Head 99	Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing											
Charged / Voted V												
NP 20.97	0.00	0.00	0.00	0.00	0.00	20.97	+20.97	0.00	0.00	+20.97	0.00
Minor Head 119	Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments											
22 Sub Head 99	Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments											
Charged / Voted V												
NP 6.27	0.00	0.00	0.00	0.00	0.00	6.27	+6.27	0.00	0.00	+6.27	0.00
Minor Head 122	Repairs and Restoration of Damaged Irrigation and Flood Control Works											
23 Sub Head 99	Repairs and Restoration of Damaged Irrigation and Flood Control Works											
Charged / Voted V												
NP 1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,500.00	0.00	0.00	+1,500.00	0.00
Minor Head 800	Other Expenditure											
24 Sub Head 96	Exgratia Payment for Injured Persons											
Charged / Voted V												
NP 5.00	0.00	300.00	0.00	0.00	0.00	305.00	+305.00	0.00	0.00	+305.00	0.00
Minor Head 911	Deduct -Recoveries of overpayments											
25 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+27.70	-2.02	-29.72	+29.72	0.00
Sub Major Head 05	State Disaster Response Fund											
Minor Head 101	Transfer to Reserve Fund and Deposit Accounts-State Disaster Response Fund											
26 Sub Head 99	Transfer to Reserve Fund and Deposit Accounts-State Disaster Response Fund											
Charged / Voted V												
NP 41,866.00	0.00	0.00	0.00	0.00	0.00	41,866.00	+25,119.00	0.00	16,747.00	+25,119.00	40.00
Minor Head 901	Deduct - Amound met from State Disaster Response Fund											
27 Sub Head 99	Deduct - Amound met from State Disaster Response Fund (Recoveries)											
Charged / Voted V												
NP 85,335.00	0.00	0.00	0.00	0.00	0.00	85,335.00	+94,064.30	-6,542.71	-15,272.01	+1,00,607.01	
Sub Major Head 80	General											
Minor Head 102	Management of Natural Disaster Contingency Plans in Disaster Prone Areas											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 26												
Major Head 2245	Relief On Account Of Natural Calamities											
Sub Major Head 80	General											
Minor Head 102	Management of Natural Disaster Contingency Plans in Disaster Prone Areas											
28 Sub Head 96	State Disaster Mitigation Fund											
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+410.60	0.00	89.40	+410.60	17.88
29 Sub Head 95	National Cyclone Risk Mitigation Project											
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	-4,389.41	103.47	5,492.88	-4,492.88	549.29
Minor Head 800	Other Expenditure											
30 Sub Head 80	Other Miscellaneous Relief Expenditure											
Charged / Voted V												
NP	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.11	0.11	+599.89	0.02
Minor Head 911												
31 Sub Head 00												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.11	0.00	-0.11	+0.11	0.00
Total Major Head 2245												
Plan	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	-4,389.41	103.47	5,492.88	-4,492.88	549.29
Non Plan	1,27,701.00	0.00	300.00	300.00	0.00	0.00	1,27,701.00	+95,564.54	4,402.48	36,538.94	+91,162.06	28.61

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 27 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 27 Co-Operation												
Major Head 2425 Co-Operation												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Office of the Registrar of Co-operative Societies												
Charged / Voted V												
NP	1,537.84	0.00	0.00	0.00	0.00	0.00	1,537.84	+893.73	153.17	797.28	+740.56	51.84
2 Sub Head 98 District Administration												
Charged / Voted V												
NP	11,327.13	0.00	0.00	0.00	0.00	0.00	11,327.13	+6,666.20	1,077.72	5,738.65	+5,588.48	50.66
3 Sub Head 97 Kerala Co-operative Tribunal												
Charged / Voted V												
NP	92.66	0.00	0.00	0.00	0.00	0.00	92.66	+58.19	11.91	46.38	+46.28	50.05
4 Sub Head 91 Modernisation of Co-operative Department												
Charged / Voted V												
P	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+90.00	0.00	0.00	+90.00	0.00
5 Sub Head 90 Assistance to Co-operative Propaganda												
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.77	0.77	+39.23	1.93
6 Sub Head 89 Vigilance Wing												
Charged / Voted V												
NP	301.75	0.00	0.00	0.00	0.00	0.00	301.75	+176.75	26.01	151.01	+150.74	50.04
7 Sub Head 88 Office of the Co-operative Ombudsman												
Charged / Voted V												
NP	15.86	0.00	0.00	0.00	0.00	0.00	15.86	+11.39	1.26	5.73	+10.13	36.13
8 Sub Head 85 Administrative Expenses for implementing Co-operative Alliance to Rebuild Kerala (CARe Kerala)												
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
Minor Head 003 Training												
9 Sub Head 98 Co-operative Training, Research etc.												
Charged / Voted V												
NP	561.71	0.00	0.00	0.00	0.00	0.00	561.71	+337.76	49.27	273.22	+288.49	48.64
10 Sub Head 97 Co-Operative Institutes -Grant-In-Aid												
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
11 Sub Head 92 Grant to State Co-Operative Union For Running State Co-Operative Training Centres For SC/ST												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 27												
Major Head 2425	Co-Operation											
Sub Major Head 00												
Minor Head 003	Training											
Sub Head 92	Grant to State Co-Operative Union For Running State Co-Operative Training Centres For SC/ST											
Charged / Voted V												
NP 1.89	0.00	0.00	0.00	0.00	0.00	1.89	+1.89	0.00	0.00	+1.89	0.00
12 Sub Head 89	Assistance to Institutes of Co-Operative Management, Etc.											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
13 Sub Head 88	Assistance to Training in Co-operative Department											
Charged / Voted V												
P 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.96	0.96	+29.04	3.20
14 Sub Head 86	Assistance to Agricultural Co-operative Staff Training Institute (ACSTI)											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 101	Audit of Co-operatives											
15 Sub Head 99	General											
Charged / Voted V												
NP 15,849.25	0.00	0.00	0.00	0.00	0.00	15,849.25	+9,473.25	1,432.15	7,808.15	+8,041.10	49.27
16 Sub Head 98	Administrative Reforms in Co-operative Department											
Charged / Voted V												
NP 278.04	0.00	0.00	0.00	0.00	0.00	278.04	+255.38	2.86	25.52	+252.52	9.18
17 Sub Head 96	State Co-Operative Election Commission											
Charged / Voted V												
NP 117.34	0.00	0.00	0.00	0.00	0.00	117.34	+78.34	9.08	48.08	+69.26	40.97
18 Sub Head 95	State Co-Operative Service Examination Board											
Charged / Voted V												
NP 75.18	0.00	0.00	0.00	0.00	0.00	75.18	+56.92	8.57	26.83	+48.35	35.69
19 Sub Head 93	Co-operative Arbitration Court											
Charged / Voted V												
NP 34.15	0.00	0.00	0.00	0.00	0.00	34.15	+23.23	2.09	13.01	+21.14	38.10
20 Sub Head 92	Directorate of Co-operative Audit											
Charged / Voted V												
NP 192.11	0.00	0.00	0.00	0.00	0.00	192.11	+121.76	16.58	86.93	+105.18	45.25
Minor Head 107	Assistance to Credit Co-operatives											
21 Sub Head 94	Implementation of Integrated Co-operative Development Project financed by NCDC (State Share)											
Charged / Voted V												
P 90.00	0.00	0.00	0.00	0.00	0.00	90.00	+90.00	0.00	0.00	+90.00	0.00
22 Sub Head 93	Agricultural Production Cost Relief Scheme											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 27												
Major Head 2425 Co-Operation												
Sub Major Head 00												
Minor Head 107 Assistance to Credit Co-operatives												
Sub Head 93 Agricultural Production Cost Relief Scheme												
Charged / Voted V												
NP	480.00	0.00	0.00	0.00	0.00	0.00	480.00	+480.00	0.00	0.00	+480.00	0.00
23 Sub Head 80 Assistance to Primary Agricultural Credit Societies Promotion of Self Help Groups in PACS												
Charged / Voted V												
P	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,195.38	500.00	504.62	+695.38	42.05
24 Sub Head 74 Processing Co-operatives - Share capital contribution NCDC assistance State Share												
Charged / Voted V												
P	23.00	0.00	0.00	0.00	0.00	0.00	23.00	+23.00	0.00	0.00	+23.00	0.00
25 Sub Head 72 Stimulus Interest Subsidy on Prompt Repayment of Agricultural Loans Taken from Co-operative Institutions												
Charged / Voted V												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
26 Sub Head 66 Modernisation of Credit Co-operatives - Introduction of new technology in Co-operative sector												
Charged / Voted V												
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
27 Sub Head 65 Assistance to Grameen Markets or Vegetble Colection Centers in Panchayats, Municipalities and Municipal Corporations through												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
28 Sub Head 64												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
Minor Head 108 Assistance to other Co-operatives												
29 Sub Head 80 Subsidy to Co-operatives for Conducting Festival Markets												
Charged / Voted V												
NP	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	+8,000.00	1,600.00	1,600.00	+6,400.00	20.00
30 Sub Head 76 Integrated Development of Primary Agricultural Credit Societies (NCDC 100%)												
Charged / Voted V												
P	135.00	0.00	0.00	0.00	0.00	0.00	135.00	+116.29	2.92	21.63	+113.37	16.02
31 Sub Head 67 Assistance to Miscellaneous Co-operatives												
Charged / Voted V												
P	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+450.00	13.33	13.33	+436.67	2.96
32 Sub Head 60 Assistance to Co-operative for promotion of large scale commercial operations												
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
33 Sub Head 49 Assistance to Consumer Co-operatives and Neethi Stores												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 27												
Major Head 2425 Co-Operation												
Sub Major Head 00												
Minor Head 108 Assistance to other Co-operatives												
Sub Head 49 Assistance to Consumer Co-operatives and Neethi Stores												
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+247.00	0.00	3.00	+247.00	1.20
34 Sub Head 47 Grant to Co-operative Academy for Professional Education												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	132.11	132.11	+367.89	26.42
NP	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	300.00	300.00	+100.00	75.00
35 Sub Head 42 Assistance for development of SC/ST Co-operatives												
Charged / Voted V												
P	1,160.00	0.00	0.00	0.00	0.00	0.00	1,160.00	+1,160.00	96.20	96.20	+1,063.80	8.29
36 Sub Head 41 Assistance for model Co-operatives												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
37 Sub Head 37 Farmers service centre												
Charged / Voted V												
P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+80.00	0.00	0.00	+80.00	0.00
38 Sub Head 36 Assistance to Primary Marketing Co-operatives to strengthen the agricultural marketing sector												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
39 Sub Head 33 Modernisation of all Co-operatives under Co-operative department												
Charged / Voted V												
P	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+90.00	2.00	2.00	+88.00	2.22
40 Sub Head 32 Assistance to Co-operative Entrepreneurship-Employment Generation Scheme												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
41 Sub Head 31 Assistance to Vanitha Co-operatives and Vanithafed												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+102.00	30.00	78.00	+72.00	52.00
42 Sub Head 30 Assistance to Shell Co-operatives to Produce Value Added Products and to Construct Modern Furnaces												
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800 Other expenditure												
43 Sub Head 93 Member Relief Fund												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
Minor Head 911 Deduct-Recoveries of overpayments												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 27												
Major Head 2425	Co-Operation											
Sub Major Head 00												
Minor Head 911	Deduct-Recoveries of overpayments											
44 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+15.00	0.00	-15.00	+15.00	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.62	-0.14	-1.75	+1.76	
Total Major Head 2425												
Plan	8,338.01	0.00	0.00	0.00	0.00	0.00	8,338.01	+8,263.69	778.29	852.61	+7,485.40	10.23
Non Plan	39,765.41	0.00	0.00	0.00	0.00	0.00	39,765.41	+27,535.29	4,690.68	16,920.80	+22,844.61	42.55
Major Head 4425	Capital Outlay On Co-Operation											
Sub Major Head 00												
Minor Head 107	Investments in Credit Co-operatives											
1 Sub Head 89	Investment/Contribution to PACS											
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.38	0.00	-0.38	+600.38	
2 Sub Head 84	Assistance to Co-operative Entrepreneurship Employment Generation Scheme											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 108	Investments in other Co-operatives											
3 Sub Head 89	Apex Processing Societies Investments-Consumer Co-operatives											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+61.74	0.00	-11.74	+61.74	
4 Sub Head 71	Integrated Development of Primary Agricultural Credit Societies (100% NCDC)											
Charged / Voted V												
P	1,364.00	0.00	0.00	0.00	0.00	0.00	1,364.00	+1,364.00	0.00	0.00	+1,364.00	0.00
5 Sub Head 68	Assistance to other Miscellaneous Types of Co-Operatives											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	31.67	31.67	+168.33	15.84
6 Sub Head 50	Assistance to Co-operatives for Promotion of Large scale Commercial Operations											
Charged / Voted V												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	5.70	5.70	+344.30	1.63
7 Sub Head 45	Assistance to Consumer Co-operatives and Neethi Stores											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+102.51	-0.01	-2.52	+102.52	
8 Sub Head 42	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)											
Charged / Voted V												
P	1,176.00	0.00	0.00	0.00	0.00	0.00	1,176.00	+1,176.00	0.00	0.00	+1,176.00	0.00
9 Sub Head 37	Investment in Model Co-operatives											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 27												
Major Head 4425 Capital Outlay On Co-Operation												
Sub Major Head 00												
Minor Head 108 Investments in other Co-operatives												
Sub Head 37 Investment in Model Co-operatives												
Charged / Voted V												
P	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+111.00	0.00	-1.00	+111.00	
10 Sub Head 34 Share Capital Contribution for Development of SC/ST Co-operatives												
Charged / Voted V												
P	240.00	0.00	0.00	0.00	0.00	0.00	240.00	+240.00	21.14	21.14	+218.86	8.81
11 Sub Head 32 Farmers Service Centre												
Charged / Voted V												
P	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+70.00	16.70	16.70	+53.30	23.86
12 Sub Head 30 Assistance to Primary Marketing Co-operatives to strengthen the agricultural marketing sector												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
13 Sub Head 29 Legislative Assembly Constituency Asset Development Scheme (LAC ADS)												
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
14 Sub Head 28 Modernisation of all Co-operatives Under Co-operative Department												
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.50	0.50	+24.50	2.00
15 Sub Head 26 Assistance to Vanitha Co-operatives and Vanithafed												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+118.00	20.00	52.00	+98.00	34.67
16 Sub Head 25 Formation and Assistance to Kerala Co-operative Bank (KCB)												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Total Major Head 4425												
Plan	4,685.00	0.00	0.00	0.00	0.00	0.00	4,685.00	+4,668.63	95.70	112.07	+4,572.93	2.39
Non Plan	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Major Head 6425 Loans For Co-Operation												
Sub Major Head 00												
Minor Head 107 Loans to Credit Co-operatives												
1 Sub Head 72 Assistance to Primary Agricultural Credit Co-operatives												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
Minor Head 108 Loans to other Co-operatives												
2 Sub Head 74 Integrated Co-operative Development Project - NCDC Assistance												
Charged / Voted V												
P	1,581.00	0.00	0.00	0.00	0.00	0.00	1,581.00	+1,581.00	0.00	0.00	+1,581.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 27												
Major Head 6425 Loans For Co-Operation												
Sub Major Head 00												
Minor Head 108 Loans to other Co-operatives												
3 Sub Head 28 Assistance to Co-operatives for large scale commercial operations												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
4 Sub Head 22 Assistance to Consumer Co-operatives and Neethi Stores.												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
5 Sub Head 19 Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)												
Charged / Voted V												
P	1,634.00	0.00	0.00	0.00	0.00	0.00	1,634.00	+1,634.00	0.00	0.00	+1,634.00	0.00
6 Sub Head 13 Loans to Model Co-operatives												
Charged / Voted V												
P	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+110.00	0.00	0.00	+110.00	0.00
7 Sub Head 11 Assistance to Miscellaneous Co-operatives												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
8 Sub Head 10 Loans to Co-operatives under NABARD's RIDF												
Charged / Voted V												
P	4,800.00	0.00	0.00	0.00	0.00	0.00	4,800.00	+2,832.35	0.00	1,967.65	+2,832.35	40.99
9 Sub Head 09 Loans to Primary Marketing Co-operatives to strengthen the agricultural marketing sector												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
10 Sub Head 07 Modernisation of all co-operatives under co-operative department												
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.50	0.50	+24.50	2.00
Total Major Head 6425												
Plan	8,750.00	0.00	0.00	0.00	0.00	0.00	8,750.00	+6,782.35	0.50	1,968.15	+6,781.85	22.49

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 28 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 28		**Miscellaneous Economic Services**										
Major Head 3454		Census Surveys And Statistics										
Sub Major Head 01		Census										
Minor Head 001		Direction and Administration										
1 Sub Head 99		Census Establishment										
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 02		Surveys And Statistics										
Minor Head 111		Vital Statistics										
2 Sub Head 99		State Income Unit										
Charged / Voted V												
NP	71.47	0.00	0.00	0.00	0.00	0.00	71.47	+39.12	5.54	37.89	+33.58	53.02
3 Sub Head 97		Evaluation Unit										
Charged / Voted V												
NP	133.82	0.00	0.00	0.00	0.00	0.00	133.82	+75.41	15.80	74.21	+59.61	55.46
4 Sub Head 95		Registration of Vital Statistics										
Charged / Voted V												
NP	159.30	0.00	0.00	0.00	0.00	0.00	159.30	+92.35	13.63	80.58	+78.72	50.58
5 Sub Head 94		Registration of births, deaths and marriages										
Charged / Voted V												
NP	29.70	0.00	0.00	0.00	0.00	0.00	29.70	+18.94	3.03	13.79	+15.91	46.43
6 Sub Head 93		Strengthening of Vital Statistical Units in Municipalities										
Charged / Voted V												
NP	367.82	0.00	0.00	0.00	0.00	0.00	367.82	+206.88	31.97	192.91	+174.91	52.45
7 Sub Head 89		Improvement of Agricultural Statistics Scheme - EARAS (100% CSS)										
Charged / Voted V												
P	6,500.00	0.00	0.00	0.00	0.00	0.00	6,500.00	+4,247.89	491.97	2,744.08	+3,755.92	42.22
8 Sub Head 86		Strengthening of Vital Statistics in the State (State Commitment)										
Charged / Voted V												
P	14.00	0.00	0.00	0.00	0.00	0.00	14.00	+5.97	1.53	9.56	+4.44	68.29
Minor Head 112		Economic Advice and Statistics										
9 Sub Head 99		Bureau of Economics and Statistics										
Charged / Voted V												
NP	4,862.82	0.00	0.00	0.00	0.00	0.00	4,862.82	+2,816.26	474.90	2,521.46	+2,341.36	51.85
10 Sub Head 98		National Sample Survey										
Charged / Voted V												
NP	390.72	0.00	0.00	0.00	0.00	0.00	390.72	+210.07	38.70	219.35	+171.37	56.14

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 28												
Major Head 3454	Census Surveys And Statistics											
Sub Major Head 02	Surveys And Statistics											
Minor Head 112	Economic Advice and Statistics											
11 Sub Head 97	Rationalisation of Minor Irrigation Statistics (CSS 100%)											
Charged / Voted V												
P 122.00	0.00	0.00	0.00	0.00	0.00	122.00	+92.07	5.19	35.12	+86.88	28.79
12 Sub Head 96	Survey and Studies											
Charged / Voted V												
NP 287.30	0.00	0.00	0.00	0.00	0.00	287.30	+156.21	29.37	160.46	+126.84	55.85
P 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
13 Sub Head 91	Implementation of Gender Equality and Women Empowerment Policy											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
14 Sub Head 89	Support for Statistical Strengthening (India Statistical Strengthening Project - State Scheme)											
Charged / Voted V												
P 167.61	0.00	0.00	0.00	0.00	0.00	167.61	+166.41	6.13	7.33	+160.28	4.37
15 Sub Head 88	Kerala State Statistical Commission											
Charged / Voted V												
P 67.39	0.00	0.00	0.00	0.00	0.00	67.39	+67.39	0.00	0.00	+67.39	0.00
Minor Head 203	Computer Services											
16 Sub Head 99	Computer Services - Strengthening of data collection to Local Self Government Institution											
Charged / Voted V												
NP 375.08	0.00	0.00	0.00	0.00	0.00	375.08	+211.72	36.50	199.86	+175.22	53.28
17 Sub Head 98	Setting up of a Computer Division in the Directorate											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+42.23	1.39	9.16	+40.84	18.32
18 Sub Head 96	Inservice training to Statistical Personnel											
Charged / Voted V												
P 16.00	0.00	0.00	0.00	0.00	0.00	16.00	+16.00	0.00	0.00	+16.00	0.00
19 Sub Head 95	Strengthening of Computer Division in Districts											
Charged / Voted V												
P 60.00	0.00	0.00	0.00	0.00	0.00	60.00	+46.51	0.62	14.11	+45.89	23.52
Minor Head 911	Deduct - Recoveries of Overpayment											
20 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.39	-0.11	-0.50	+0.50	0.00
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.10	-0.07	-2.17	+2.17	0.00
Total Major Head 3454												
Plan 7,022.00	0.00	0.00	0.00	0.00	0.00	7,022.00	+4,709.45	506.82	2,819.37	+4,202.63	40.15

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code	*28*											
Major Head 3454	Census Surveys And Statistics											
Non Plan	6,678.05	0.00	0.00	0.00	0.00	0.00	6,678.05	+3,826.97	649.43	3,500.51	+3,177.54	52.42
Major Head 3475	Other General Economic Services											
Sub Major Head 00												
Minor Head 106	Regulation of Weights and Measures											
1 Sub Head 99	Regulation of Weights and Measures - Adoption of Metric System											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+98.57	6.45	7.88	+92.12	7.88
NP	4,014.04	0.00	0.00	0.00	0.00	0.00	4,014.04	+2,324.33	409.72	2,099.43	+1,914.61	52.30
2 Sub Head 98	Weights and Measures improvement in the quality and efficiency of verification											
Charged / Voted V												
P	259.36	0.00	0.00	0.00	0.00	0.00	259.36	+253.41	22.51	28.46	+230.90	10.97
3 Sub Head 90	Training Programme											
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
Minor Head 115	Financial Support for Infrastructure Development											
4 Sub Head 99	Post Flood Projects under the Rebuild Kerala Initiative											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.72	0.00	3.72	-3.72	0.00
Minor Head 200	Regulation of other Business Undertakings											
5 Sub Head 99	Administration of Indian Partnership Act 1932											
Charged / Voted V												
NP	27.06	0.00	0.00	0.00	0.00	0.00	27.06	+15.27	2.79	14.58	+12.48	53.88
Minor Head 201	Land Ceilings											
6 Sub Head 99	Land Board and Land Tribunals under the Kerala Land Reforms Act 1963											
Charged / Voted V												
NP	4,768.72	0.00	0.00	0.00	0.00	0.00	4,768.72	+2,594.53	514.20	2,688.39	+2,080.33	56.38
7 Sub Head 98	Administration of Land Reforms Measures											
Charged / Voted V												
NP	37.44	0.00	0.00	0.00	0.00	0.00	37.44	+21.45	3.34	19.33	+18.11	51.63
8 Sub Head 97	Appellate Authority under The Kerala Land Reforms Act 1963 Contributions											
Charged / Voted V												
NP	249.47	0.00	0.00	0.00	0.00	0.00	249.47	+140.63	37.52	146.36	+103.11	58.67
9 Sub Head 96	Annuity to Religious Charitable and Educational Institution of a public nature under the Kerala Land Reforms Act, 1963-Contribution											
Charged / Voted V												
NP	170.00	0.00	0.00	0.00	0.00	0.00	170.00	+157.43	6.61	19.18	+150.82	11.28
10 Sub Head 95	Payment of cash portions compensation for the lands in excess of the ceiling under the Kerala Land Reforms Act 1963 - Other											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 28												
Major Head 3475	Other General Economic Services											
Sub Major Head 00												
Minor Head 201	Land Ceilings											
Sub Head 95	Payment of cash portions compensation for the lands in excess of the ceiling under the Kerala Land Reforms Act 1963 - Other											
Charged / Voted V												
NP 1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00	
11 Sub Head 94	Payment of compensation for vesting interests of Tenants under K L R Act 1963 - Other Charges											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
12 Sub Head 93	Payment from the Agriculturists' Rehabilitation Fund - Other Charges											
Charged / Voted V												
NP 39.96	0.00	0.00	0.00	0.00	0.00	39.96	+34.99	1.80	6.77	+33.19	16.94	
13 Sub Head 92	Payment from Kudikidappukars Benefit Fund - Other Charges											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
14 Sub Head 90	Land Reforms Review Board											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
15 Sub Head 89	Expenditure on the interim management of surplus land taken over under the K L R Act 1963											
Charged / Voted V												
NP 8.00	0.00	0.00	0.00	0.00	0.00	8.00	+8.00	0.00	0.00	+8.00	0.00	
16 Sub Head 88	Incidental expenditure connected with the issuing and management of 4.5% Kerala Land Reforms (Payment of compensation for											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
17 Sub Head 87	Write back from Capital Account on account of 4.5% the Kerala Land Reforms (Payment of compensation for excess lands) Bonds 16											
Charged / Voted V												
NP 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00	
Minor Head 797	Transfer to Reserve Funds and Deposit Accounts											
18 Sub Head 99	Transfer to Agriculturists Rehabilitation Funds under the Kerala Land Reforms Act 1963 Contribution											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
19 Sub Head 98	Transfer to Kudikidappukars Benefit Fund under the Kerala Land Reforms Act 1963 - Contributions											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 800	Other Expenditure											
20 Sub Head 96	Technical Assistance Fund											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Minor Head 902	Deduct - Amount met from the Agriculturists' Rehabilitation Fund											
21 Sub Head 00												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code	*28*											
Major Head	3475	Other General Economic Services										
Sub Major Head	00											
Minor Head	902	Deduct - Amount met from the Agriculturists' Rehabilitation Fund										
Sub Head	00											
Charged / Voted	V											
NP	39.96	0.00	0.00	0.00	0.00	0.00	39.96	+39.96	0.00	0.00	+39.96	0.00
Minor Head	903	Deduct - Amount met from Kudikidappukars' Benefit Fund										
22 Sub Head	00											
Charged / Voted	V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head	911	Deduct -Recoveries of Overpayment										
23 Sub Head	99	Recoveries of Overpayments										
Charged / Voted	V											
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.33	0.00	-2.33	+2.33	0.00
Total Major Head	3475											
Plan	384.36	0.00	0.00	0.00	0.00	0.00	384.36	+373.27	28.97	40.06	+344.30	10.42
Non Plan	9,317.27	0.00	0.00	0.00	0.00	0.00	9,317.27	+5,299.22	975.98	4,994.03	+4,323.24	53.60
Major Head	5465	Investments In General Financial And Trading Institutions										
Sub Major Head	01	Investments In General Financial Institutions										
Minor Head	190	Investments in Public Sector and other Undertakings, Banks, etc.										
1 Sub Head	99	Participation in the issue of shares in State Bank of India										
Charged / Voted	V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
2 Sub Head	97	Kerala State Financial Enterprises Limited Investment										
Charged / Voted	V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
3 Sub Head	96	Participation in the issue of shares in the regional Rural Banks										
Charged / Voted	V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head	5465											
Non Plan	0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.03	0.00	0.00	+0.03	0.00
Major Head	5475	Capital Outlay On Other General Economic Services										
Sub Major Head	00											
Minor Head	101	Land Ceilings										
1 Sub Head	99	4% Jenmikaram payment (Abolition) Bond										
Charged / Voted	V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
2 Sub Head	98	4.5% Kerala Land Reforms (payment of compensation for excess Lands) Bonds 16 Years										
Charged / Voted	V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 28												
Major Head 5475 Capital Outlay On Other General Economic Services												
Sub Major Head 00												
Minor Head 101 Land Ceilings												
3 Sub Head 05 Deduct - Receipts and Recoveries on Capital Account												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 115 Financial Support for Infrastructure Development												
4 Sub Head 99 Major Infrastructural Development Projects												
Charged / Voted V												
P	79,000.00	0.00	0.00	0.00	27,700.00	0.00	51,300.00	+51,300.00	0.00	0.00	+51,300.00	0.00
5 Sub Head 98 Share of KIIFB from Motor Vehicle Tax												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-76,706.23	20,285.94	96,992.17	-96,992.17	0.00
NP	1,00,000.00	0.00	0.00	0.00	0.00	0.00	1,00,000.00	+1,00,000.00	0.00	0.00	+1,00,000.00	0.00
6 Sub Head 97 Share of KIIFB from Cess on Petrol and Diesel												
Charged / Voted V												
NP	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	+50,000.00	0.00	0.00	+50,000.00	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-28,403.54	7,511.68	35,915.22	-35,915.22	0.00
7 Sub Head 94 Post Flood Projects under the Rebuild Kerala Initiative(World Bank-Aided)												
Charged / Voted V												
P	1,83,000.00	0.00	0.00	0.00	0.00	0.00	1,83,000.00	+1,78,644.46	2,635.47	6,991.01	+1,76,008.99	3.82
Minor Head 190 Investment in Public Sector and Other Undertakings												
8 Sub Head 99 Vision Varkala Infrastructure Development Corporation (VIVID)												
Charged / Voted V												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	6.66	6.66	+343.34	1.90
Minor Head 800 Other Expenditure												
9 Sub Head 95 Buildings												
Charged / Voted V												
P	155.20	0.00	0.00	0.00	0.00	0.00	155.20	+137.26	0.00	17.94	+137.26	11.56
10 Sub Head 91 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)												
Charged / Voted V												
NP	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,767.19	123.62	356.43	+1,643.57	17.82
11 Sub Head 84 Improvement in quality and efficiency of verification (Modernisation of Legal Metrology Office)												
Charged / Voted V												
P	10.44	0.00	0.00	0.00	0.00	0.00	10.44	+10.44	0.00	0.00	+10.44	0.00
12 Sub Head 80 Works assigned to Other Agencies												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+37.86	0.00	162.14	+37.86	81.07

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 28												
Major Head 5475 Capital Outlay On Other General Economic Services												
Total Major Head5475												
Plan	2,62,715.64	0.00	0.00	0.00	27,700.00	0.00	2,35,015.64	+1,25,370.26	30,439.76	1,40,085.14	+94,930.50	59.61
Non Plan	1,52,000.03	0.00	0.00	0.00	0.00	0.00	1,52,000.03	+1,51,767.22	123.62	356.43	+1,51,643.60	0.23

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 29 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29 Agriculture												
Major Head 2401 Crop Husbandry												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Directorate of Agriculture												
Charged / Voted V												
NP	1,343.73	0.00	0.00	0.00	0.00	0.00	1,343.73	+807.72	123.90	659.91	+683.82	49.11
2 Sub Head 98 Superintendence - Regional and District Control												
Charged / Voted V												
NP	1,798.67	0.00	0.00	0.00	0.00	0.00	1,798.67	+1,050.39	175.99	924.27	+874.40	51.39
3 Sub Head 97 Package Programme for Agricultural Demonstration and Propaganda												
Charged / Voted V												
NP	761.57	0.00	0.00	0.00	0.00	0.00	761.57	+458.09	82.90	386.38	+375.19	50.73
4 Sub Head 96 Strengthening of Agricultural Administration and introduction of Training and Visiting System of Extension												
Charged / Voted V												
NP	41,561.06	0.00	0.00	0.00	0.00	0.00	41,561.06	+24,450.81	3,926.50	21,036.75	+20,524.31	50.62
5 Sub Head 95 Strengthening of Administration Machinery at the Headquarters, District and Sub District level												
Charged / Voted V												
NP	244.12	0.00	0.00	0.00	0.00	0.00	244.12	+137.19	25.51	132.44	+111.68	54.25
6 Sub Head 92 Project Preparation and Monitoring Cell												
Charged / Voted V												
NP	136.19	0.00	0.00	0.00	0.00	0.00	136.19	+72.52	16.18	79.85	+56.34	58.63
7 Sub Head 88 Assistance to Malabar Market Committee												
Charged / Voted V												
NP	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+40.94	0.00	19.06	+40.94	31.77
8 Sub Head 86 Office Automation and IT Infrastructure												
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	3.28	3.28	+246.72	1.31
Minor Head 102 Food Grain Crops												
9 Sub Head 99 Intensive Rice Cultivation												
Charged / Voted V												
NP	239.66	0.00	0.00	0.00	0.00	0.00	239.66	+178.90	15.62	76.38	+163.28	31.87
10 Sub Head 92 Intensive Paddy Development Units												
Charged / Voted V												
NP	159.96	0.00	0.00	0.00	0.00	0.00	159.96	+103.83	14.74	70.87	+89.09	44.30
11 Sub Head 91 Establishment of additional Intensive Paddy Development Units												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2401	Crop Husbandry											
Sub Major Head 00												
Minor Head 102	Food Grain Crops											
Sub Head 91	Establishment of additional Intensive Paddy Development Units											
Charged / Voted V												
NP	186.14	0.00	0.00	0.00	0.00	0.00	186.14	+112.69	16.53	89.98	+96.16	48.34
12 Sub Head 90	Promotion of Group Farming for augmenting rice production (District Plan)											
Charged / Voted V												
P	11,614.00	0.00	0.00	0.00	0.00	0.00	11,614.00	+10,613.88	409.93	1,410.05	+10,203.95	12.14
13 Sub Head 85	Development of Rice Cultivation in Areas with Special Problems											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 103	Seeds											
14 Sub Head 99	Production and distribution of improved seeds											
Charged / Voted V												
NP	4,542.35	0.00	0.00	0.00	0.00	0.00	4,542.35	+3,119.12	444.14	1,867.37	+2,674.98	41.11
15 Sub Head 98	Seed production centre for vegetables											
Charged / Voted V												
NP	104.81	0.00	0.00	0.00	0.00	0.00	104.81	+78.08	7.84	34.57	+70.24	32.98
16 Sub Head 97	Integrated seed development											
Charged / Voted V												
NP	247.74	0.00	0.00	0.00	0.00	0.00	247.74	+187.32	25.40	85.82	+161.92	34.64
17 Sub Head 95	Seed Testing Laboratory											
Charged / Voted V												
NP	50.69	0.00	0.00	0.00	0.00	0.00	50.69	+32.62	4.02	22.09	+28.60	43.58
18 Sub Head 93	Production and distribution of quality Coconut seedlings and centralised seed collection in Departmental Nurseries											
Charged / Voted V												
NP	436.12	0.00	0.00	0.00	0.00	0.00	436.12	+270.78	38.04	203.38	+232.74	46.63
19 Sub Head 87	Coconut Development											
Charged / Voted V												
P	7,547.01	0.00	0.00	0.00	0.00	0.00	7,547.01	+7,269.86	197.93	475.08	+7,071.93	6.29
20 Sub Head 77	Conservation and promotion of traditional varieties of seeds											
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
21 Sub Head 75	Location Specific Schemes - Promotion of Cultivation											
Charged / Voted V												
P	323.00	0.00	0.00	0.00	0.00	0.00	323.00	+321.85	3.30	4.45	+318.55	1.38
Minor Head 104	Agricultural Farms											
22 Sub Head 99	Composite Farms											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2401	Crop Husbandry											
Sub Major Head 00												
Minor Head 104	Agricultural Farms											
Sub Head 99	Composite Farms											
Charged / Voted V												
NP 2,894.55	0.00	0.00	0.00	0.00	0.00	2,894.55	+1,824.19	348.72	1,419.08	+1,475.47	49.03
23 Sub Head 98	District Agricultural Farms											
Charged / Voted V												
NP 2,003.63	0.00	0.00	0.00	0.00	0.00	2,003.63	+1,257.07	230.48	977.04	+1,026.59	48.76
24 Sub Head 97	Starting new farms each at Malappuram, Thrissur and Idukki											
Charged / Voted V												
NP 284.41	0.00	0.00	0.00	0.00	0.00	284.41	+188.46	29.98	125.93	+158.48	44.28
25 Sub Head 91	Augmenting production of Planting Materials through Departmental Farms											
Charged / Voted V												
P 1,095.00	0.00	0.00	0.00	0.00	0.00	1,095.00	+1,081.86	25.97	39.11	+1,055.89	3.57
26 Sub Head 86	Special Support Scheme for Farm Sector											
Charged / Voted V												
NP 2,066.28	0.00	0.00	0.00	0.00	0.00	2,066.28	+1,988.53	23.32	101.07	+1,965.21	4.89
27 Sub Head 82	Punja Cultivation											
Charged / Voted V												
NP 329.57	0.00	0.00	0.00	0.00	0.00	329.57	+181.58	28.41	176.40	+153.17	53.52
28 Sub Head 71	Paramparagat Krishi Vikas Yojana (PKVY)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,284.85	0.00	1,284.85	-1,284.85	0.00
Minor Head 105	Manures and Fertilisers											
29 Sub Head 99	Distribution of Manures and Fertilizers											
Charged / Voted V												
NP 8.46	0.00	0.00	0.00	0.00	0.00	8.46	+4.93	0.72	4.25	+4.21	50.24
30 Sub Head 97	Quality control of fertilizers and pesticides - Additional facilities for existing Laboratories											
Charged / Voted V												
NP 172.98	0.00	0.00	0.00	0.00	0.00	172.98	+111.75	13.88	75.11	+97.87	43.42
31 Sub Head 86	Establishment of Modern Laboratories											
Charged / Voted V												
P 420.00	0.00	0.00	0.00	0.00	0.00	420.00	+420.00	1.84	1.84	+418.16	0.44
32 Sub Head 85	Organic Farming											
Charged / Voted V												
P 240.00	0.00	0.00	0.00	0.00	0.00	240.00	+228.01	38.92	50.91	+189.09	21.21
Minor Head 107	Plant Protection											
33 Sub Head 99	Pesticides Testing Laboratory											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2401 Crop Husbandry												
Sub Major Head 00												
Minor Head 107 Plant Protection												
Sub Head 99 Pesticides Testing Laboratory												
Charged / Voted V												
NP	548.84	0.00	0.00	0.00	0.00	0.00	548.84	+287.82	55.03	316.05	+232.79	57.59
34 Sub Head 97 Biological Control of Nephantis Serinopa for Coconut												
Charged / Voted V												
NP	135.47	0.00	0.00	0.00	0.00	0.00	135.47	+83.92	12.32	63.87	+71.60	47.15
35 Sub Head 96 Plant Protection Service (District Plan)												
Charged / Voted V												
NP	96.34	0.00	0.00	0.00	0.00	0.00	96.34	+57.43	9.62	48.53	+47.81	50.37
36 Sub Head 83 Integrated Pest Management												
Charged / Voted V												
NP	243.33	0.00	0.00	0.00	0.00	0.00	243.33	+156.76	21.98	108.55	+134.78	44.61
37 Sub Head 78 Crop Health Management												
Charged / Voted V												
P	770.00	0.00	0.00	0.00	0.00	0.00	770.00	+615.45	29.45	184.00	+586.00	23.90
Minor Head 108 Commercial Crops												
38 Sub Head 99 Irrigation facilities for Coconut Gardens												
Charged / Voted V												
NP	77.69	0.00	0.00	0.00	0.00	0.00	77.69	+49.19	6.53	35.03	+42.66	45.09
39 Sub Head 98 Development of Coconut												
Charged / Voted V												
NP	731.60	0.00	0.00	0.00	0.00	0.00	731.60	+482.80	64.74	313.54	+418.06	42.86
40 Sub Head 96 Production of T X D Hybrid Coconut Seedling (Centrally Sponsored Scheme 50%)												
Charged / Voted V												
NP	134.02	0.00	0.00	0.00	0.00	0.00	134.02	+74.48	10.04	69.58	+64.44	51.92
41 Sub Head 95 Development of Sugarcane Cultivation												
Charged / Voted V												
NP	176.79	0.00	0.00	0.00	0.00	0.00	176.79	+130.76	17.03	63.06	+113.73	35.67
42 Sub Head 93 Development of Pepper Nurseries												
Charged / Voted V												
NP	34.07	0.00	0.00	0.00	0.00	0.00	34.07	+26.69	4.59	11.97	+22.10	35.13
43 Sub Head 90 Development of Groundnut												
Charged / Voted V												
NP	23.88	0.00	0.00	0.00	0.00	0.00	23.88	+23.88	0.00	0.00	+23.88	0.00
44 Sub Head 89 Development of Clove, Nutmeg and Cinnamon												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2401	Crop Husbandry											
Sub Major Head 00												
Minor Head 108	Commercial Crops											
Sub Head 89	Development of Clove, Nutmeg and Cinnamon											
Charged / Voted V												
NP 45.41	0.00	0.00	0.00	0.00	0.00	45.41	+28.90	4.04	20.55	+24.86	45.25
45 Sub Head 86	Scheme for the establishment of Progeny Garden for Cashew											
Charged / Voted V												
NP 131.41	0.00	0.00	0.00	0.00	0.00	131.41	+79.12	15.00	67.29	+64.12	51.21
46 Sub Head 59	Development of Spices											
Charged / Voted V												
P 1,010.00	0.00	0.00	0.00	0.00	0.00	1,010.00	+963.92	78.15	124.23	+885.77	12.30
47 Sub Head 56	Arecanut Package											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+99.96	2.19	2.23	+97.77	2.23
48 Sub Head 29	Assistance to Brahmagiri Society for the Expansion of Brhamagiri Coffee Plant.											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 109	Extension and Farmers' Training											
49 Sub Head 99	Administration											
Charged / Voted V												
NP 23.07	0.00	0.00	0.00	0.00	0.00	23.07	+13.32	2.99	12.74	+10.33	55.22
50 Sub Head 98	National Agricultural Extension Project (50% CSS)											
Charged / Voted V												
NP 379.00	0.00	0.00	0.00	0.00	0.00	379.00	+242.20	33.13	169.93	+209.07	44.84
51 Sub Head 97	Agricultural Information, Propaganda and Publicity											
Charged / Voted V												
NP 530.97	0.00	0.00	0.00	0.00	0.00	530.97	+303.57	45.19	272.59	+258.38	51.34
52 Sub Head 84	Farm Information and Communication											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	61.21	61.21	+238.79	20.40
53 Sub Head 80	Strengthening of Agricultural Extension											
Charged / Voted V												
P 1,170.00	0.00	0.00	0.00	0.00	0.00	1,170.00	+1,076.95	58.71	151.76	+1,018.24	12.97
54 Sub Head 76	Farmers' Welfare Fund Board											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
55 Sub Head 65	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2401 Crop Husbandry												
Sub Major Head 00												
Minor Head 109 Extension and Farmers' Training												
Sub Head 65 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)												
Charged / Voted V												
P	8,724.69	0.00	0.00	0.00	0.00	0.00	8,724.69	+7,122.06	0.00	1,602.63	+7,122.06	18.37
56 Sub Head 64 Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)												
Charged / Voted V												
P	2,225.00	0.00	0.00	0.00	0.00	0.00	2,225.00	+2,225.00	363.84	363.84	+1,861.16	16.35
57 Sub Head 63 Implementation of Gender Equality and Womwn's Empowerment Policy												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
58 Sub Head 61 Umbrella Scheme on Rashtriya Krishi Unnathi and Other CSS												
Charged / Voted V												
P	12,036.90	0.00	0.00	0.00	0.00	0.00	12,036.90	+12,036.90	0.00	0.00	+12,036.90	0.00
59 Sub Head 60 Krishi Padasala-Approach to AEU based Cultivation												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 110 Crop Insurance												
60 Sub Head 82 Restructured State Crop Insurance Scheme												
Charged / Voted V												
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,340.51	605.38	1,264.87	+735.13	63.24
Minor Head 111 Agricultural Economics and Statistics												
61 Sub Head 99 Agricultural Census(Central Sector Scheme 100%)												
Charged / Voted V												
P	206.00	0.00	0.00	0.00	0.00	0.00	206.00	+173.84	6.45	38.61	+167.39	18.74
Minor Head 112 Development of Pulses												
62 Sub Head 99 Production programme for pulses (Centrally Sponsored Scheme 75%)												
Charged / Voted V												
NP	24.10	0.00	0.00	0.00	0.00	0.00	24.10	+15.17	2.45	11.38	+12.72	47.22
63 Sub Head 96 Development of Pulses and Tubers												
Charged / Voted V												
P	243.00	0.00	0.00	0.00	0.00	0.00	243.00	+243.00	0.00	0.00	+243.00	0.00
Minor Head 113 Agricultural Engineering												
64 Sub Head 99 Development General												
Charged / Voted V												
NP	371.87	0.00	0.00	0.00	0.00	0.00	371.87	+201.63	37.30	207.54	+164.33	55.81
65 Sub Head 98 Research-Cum-Training												
Charged / Voted V												
NP	329.01	0.00	0.00	0.00	0.00	0.00	329.01	+282.60	16.60	63.01	+266.00	19.15

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
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			Plus	Minus								
Grant Code 29												
Major Head 2401 Crop Husbandry												
Sub Major Head 00												
Minor Head 113 Agricultural Engineering												
66 Sub Head 97 Purchase of Tractors and Bulldozers for hiring to Cultivators												
Charged / Voted V												
NP	350.42	0.00	0.00	0.00	0.00	0.00	350.42	+206.85	39.04	182.61	+167.81	52.11
67 Sub Head 96 Expansion of Agricultural Engineering Service												
Charged / Voted V												
NP	1,207.23	0.00	0.00	0.00	0.00	0.00	1,207.23	+750.92	108.73	565.04	+642.19	46.80
68 Sub Head 90 Small Farm Mechanisation												
Charged / Voted V												
NP	497.71	0.00	0.00	0.00	0.00	0.00	497.71	+312.71	45.11	230.11	+267.60	46.23
69 Sub Head 83 Agro Service Centres and Service Delivery												
Charged / Voted V												
P	650.00	0.00	0.00	0.00	0.00	0.00	650.00	+523.05	45.66	172.61	+477.39	26.56
70 Sub Head 82 Hi-Tech Agriculture												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+190.00	0.00	10.00	+190.00	5.00
Minor Head 115 Scheme of Small/Marginal Farmers and Agricultural Labours												
71 Sub Head 99 Free supply of Electricity to Small and Marginal Paddy Growers												
Charged / Voted V												
NP	3,550.00	0.00	0.00	0.00	0.00	0.00	3,550.00	+2,496.64	61.18	1,114.54	+2,435.46	31.40
72 Sub Head 98 Small Scale - Nominal Farmers Pension												
Charged / Voted V												
NP	38,399.86	0.00	0.00	0.00	0.00	0.00	38,399.86	+38,399.86	0.00	0.00	+38,399.86	0.00
Minor Head 119 Horticulture and Vegetable Crops												
73 Sub Head 99 Fruits												
Charged / Voted V												
NP	554.67	0.00	0.00	0.00	0.00	0.00	554.67	+350.62	61.78	265.83	+288.84	47.93
74 Sub Head 98 Vegetables												
Charged / Voted V												
NP	262.03	0.00	0.00	0.00	0.00	0.00	262.03	+181.39	27.12	107.76	+154.27	41.13
75 Sub Head 95 Tissue culture facility for Horticulture Development												
Charged / Voted V												
NP	223.10	0.00	0.00	0.00	0.00	0.00	223.10	+146.72	17.70	94.08	+129.02	42.17
76 Sub Head 85 Vegetable promotion through Department of Agriculture												
Charged / Voted V												
P	6,720.00	0.00	0.00	0.00	0.00	0.00	6,720.00	+5,533.79	560.89	1,747.10	+4,972.90	26.00
77 Sub Head 82 Vegetable and Fruit Promotion Council, Keralam(VFPCK)												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2401 Crop Husbandry												
Sub Major Head 00												
Minor Head 119 Horticulture and Vegetable Crops												
Sub Head 82 Vegetable and Fruit Promotion Council, Keralam(VFPCK)												
Charged / Voted V												
NP	41.21	0.00	0.00	0.00	0.00	0.00	41.21	+41.21	0.00	0.00	+41.21	0.00
78 Sub Head 81 Vegetable Development - Support to VFPCK												
Charged / Voted V												
P	725.00	0.00	0.00	0.00	0.00	0.00	725.00	+500.00	0.00	225.00	+500.00	31.03
79 Sub Head 79 Development of Fruits, Flowers and Medicinal Plants												
Charged / Voted V												
P	2,515.00	0.00	0.00	0.00	0.00	0.00	2,515.00	+2,434.50	44.30	124.80	+2,390.20	4.96
80 Sub Head 78 Development of Agriculture Sector in Kuttanad												
Charged / Voted V												
P	1,350.00	0.00	0.00	0.00	0.00	0.00	1,350.00	+1,350.00	110.70	110.70	+1,239.30	8.20
81 Sub Head 77 Kerala Farm Fresh Fruits and Vegitables												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	234.24	234.24	+765.76	23.42
Minor Head 190 Assistance to Public Sector and other undertakings												
82 Sub Head 96 Kerala Land Development Corporation Grant-In-Aid												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
83 Sub Head 92 Assistants to Coconut Development Corporation												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 191 Assistance to Municipal Corporations												
84 Sub Head 50 Block Grants for Revenue Expenditure												
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
Minor Head 192 Assistance to Municipalities												
85 Sub Head 50 Block Grants for Revenue Expenditure												
Charged / Voted V												
NP	44.00	0.00	0.00	0.00	0.00	0.00	44.00	+44.00	0.00	0.00	+44.00	0.00
Minor Head 198 Assistance to Village Panchayaths												
86 Sub Head 50 Block Grants for Revenue Expenditure												
Charged / Voted V												
NP	1,324.00	0.00	0.00	0.00	0.00	0.00	1,324.00	+1,300.65	79.39	102.74	+1,221.26	7.76
Minor Head 789 Special Component Plan for Scheduled Caste												
87 Sub Head 97 National Mission on Agricultural Extension and Technology (NMAET)												
Charged / Voted V												

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			Plus	Minus								
Grant Code 29												
Major Head 2401	Crop Husbandry											
Sub Major Head 00												
Minor Head 789	Special Component Plan for Scheduled Caste											
Sub Head 97	National Mission on Agricultural Extension and Technology (NMAET)											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
88 Sub Head 91	Paramparagat Krishi Vikas Yojana (PKVY)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-128.48	0.00	128.48	-128.48	0.00
89 Sub Head 86	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)											
Charged / Voted V												
P 980.10	0.00	0.00	0.00	0.00	0.00	980.10	+980.10	0.00	0.00	+980.10	0.00
90 Sub Head 84	Umbrella Scheme on Rashtriya Krishi Unnathi and Other CSS											
Charged / Voted V												
P 1,353.00	0.00	0.00	0.00	0.00	0.00	1,353.00	+1,353.00	0.00	0.00	+1,353.00	0.00
Minor Head 796	Tribal Area Sub Plan											
91 Sub Head 96	National Mission on Agricultural Extension and Technology (NMAET)											
Charged / Voted V												
P 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
92 Sub Head 87	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)											
Charged / Voted V												
P 98.21	0.00	0.00	0.00	0.00	0.00	98.21	+98.21	0.00	0.00	+98.21	0.00
93 Sub Head 85	Umbrella Scheme on Rashtriya Krishi Unnathi and Other CSS											
Charged / Voted V												
P 135.10	0.00	0.00	0.00	0.00	0.00	135.10	+135.10	0.00	0.00	+135.10	0.00
94 Sub Head 82	Paramparagat Krishi Vikas Yojana (PKVY)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-5.71	0.00	5.71	-5.71	0.00
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-8.57	0.00	8.57	-8.57	0.00
Minor Head 800	Other Expenditure											
95 Sub Head 91	Contingency Programme to meet Natural Calamities											
Charged / Voted V												
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	-768.69	695.80	2,214.49	-1,464.49	295.27
96 Sub Head 80	Scheme for attracting Youths for Commercial Agriculture											
Charged / Voted V												
NP 532.20	0.00	0.00	0.00	0.00	0.00	532.20	+310.36	52.89	274.73	+257.47	51.62
97 Sub Head 48	World Trade Organisation Cell in the Government Secretariat											
Charged / Voted V												
NP 14.54	0.00	0.00	0.00	0.00	0.00	14.54	+9.68	1.22	6.08	+8.46	41.82

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			Plus	Minus								
Grant Code 29												
Major Head 2401	Crop Husbandry											
Sub Major Head 00												
Minor Head 800	Other Expenditure											
98 Sub Head 30	Kissan Pass Book											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
99 Sub Head 29	Full Pumping Subsidy to Backwater Farmers											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
100 Sub Head 28	Soil Health Management and Productivity Improvement											
Charged / Voted V												
P 3,050.00	0.00	0.00	0.00	0.00	0.00	3,050.00	+2,919.67	116.86	247.19	+2,802.81	8.10
101 Sub Head 27	Wayanadu Package.											
Charged / Voted V												
P 1,335.00	0.00	0.00	0.00	0.00	0.00	1,335.00	+1,335.00	0.00	0.00	+1,335.00	0.00
Minor Head 911	Deduct-Recoveries of overpayments											
102 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+54.62	-3.38	-58.00	+58.00	0.00
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+58.12	-1.99	-60.11	+60.11	0.00
Total Major Head 2401												
Plan 71,686.02	0.00	0.00	0.00	0.00	0.00	71,686.02	+63,097.72	3,694.98	12,283.28	+59,402.74	17.13
Non Plan 1,10,671.09	0.00	0.00	0.00	0.00	0.00	1,10,671.09	+83,741.32	6,445.54	33,375.31	+77,295.78	30.16
Major Head 2402	Soil And Water Conservation											
Sub Major Head 00												
Minor Head 001	Direction and Administration											
1 Sub Head 99	Directorate and District Offices											
Charged / Voted V												
NP 935.59	0.00	0.00	0.00	0.00	0.00	935.59	+330.11	140.42	745.90	+189.69	79.73
2 Sub Head 98	Land Use Board											
Charged / Voted V												
P 128.00	0.00	0.00	0.00	0.00	0.00	128.00	+119.55	3.21	11.66	+116.34	9.11
NP 313.90	0.00	0.00	0.00	0.00	0.00	313.90	+197.56	32.86	149.20	+164.70	47.53
3 Sub Head 96	Resource Survey at Panchayat level											
Charged / Voted V												
P 152.00	0.00	0.00	0.00	0.00	0.00	152.00	+140.45	5.34	16.89	+135.11	11.11
NP 105.90	0.00	0.00	0.00	0.00	0.00	105.90	+70.57	8.16	43.49	+62.41	41.07
4 Sub Head 94	Kerala State Remote Sensing and Environment Centre (Grant-in-aid)											
Charged / Voted V												

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			Plus	Minus								
Grant Code 29												
Major Head 2402 Soil And Water Conservation												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
Sub Head 94 Kerala State Remote Sensing and Environment Centre (Grant-in-aid)												
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	8.50	8.50	+241.50	3.40
NP	88.42	0.00	0.00	0.00	0.00	0.00	88.42	+88.42	15.00	15.00	+73.42	16.96
5 Sub Head 90 Land Resource Information System												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+45.06	2.41	7.35	+42.65	14.70
Minor Head 101 Soil Survey and Testing												
6 Sub Head 99 Soil Survey and Land Use Demonstration												
Charged / Voted V												
NP	472.31	0.00	0.00	0.00	0.00	0.00	472.31	+256.06	59.88	276.13	+196.18	58.46
7 Sub Head 98 Soil Survey in Command Areas and Problem Areas												
Charged / Voted V												
NP	248.23	0.00	0.00	0.00	0.00	0.00	248.23	+146.24	22.60	124.59	+123.64	50.19
8 Sub Head 97 Soil survey of Government Lands for Distribution to landless Agriculturists												
Charged / Voted V												
NP	217.20	0.00	0.00	0.00	0.00	0.00	217.20	+130.35	18.41	105.26	+111.94	48.46
9 Sub Head 96 Strengthening of Soil Survey Organisation												
Charged / Voted V												
NP	78.58	0.00	0.00	0.00	0.00	0.00	78.58	+49.51	6.00	35.07	+43.51	44.63
10 Sub Head 95 Reconnaissance Soil Survey												
Charged / Voted V												
NP	161.17	0.00	0.00	0.00	0.00	0.00	161.17	+98.22	16.80	79.75	+81.42	49.48
11 Sub Head 94 Soil Survey in Soil Conservation Areas												
Charged / Voted V												
NP	104.82	0.00	0.00	0.00	0.00	0.00	104.82	+55.89	12.46	61.39	+43.43	58.57
12 Sub Head 92 Identification and Benchmark Studies												
Charged / Voted V												
NP	369.00	0.00	0.00	0.00	0.00	0.00	369.00	+229.28	33.05	172.77	+196.23	46.82
13 Sub Head 90 Establishment of Regional Soil Analytical Laboratory and Strengthening of existing Lab at Konni												
Charged / Voted V												
P	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+116.97	3.49	6.52	+113.48	5.43
NP	357.15	0.00	0.00	0.00	0.00	0.00	357.15	+206.61	35.21	185.75	+171.40	52.01
14 Sub Head 89 Training of Soil Survey Officers												
Charged / Voted V												
P	11.00	0.00	0.00	0.00	0.00	0.00	11.00	+11.00	0.00	0.00	+11.00	0.00

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			Plus	Minus								
Grant Code 29												
Major Head 2402 Soil And Water Conservation												
Sub Major Head 00												
Minor Head 101 Soil Survey and Testing												
15 Sub Head 86 Additional facilities to Soil Survey Organisation												
Charged / Voted V												
P	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+88.95	3.13	4.18	+85.82	4.64
16 Sub Head 83 Soil Museum												
Charged / Voted V												
P	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
17 Sub Head 82 Creation of Data Bank for classification of land												
Charged / Voted V												
P	9.00	0.00	0.00	0.00	0.00	0.00	9.00	+9.00	0.34	0.34	+8.66	3.78
Minor Head 102 Soil Conservation												
18 Sub Head 99 Soil and Water Conservation in Arable Land (District Plan)												
Charged / Voted V												
NP	4,120.43	0.00	0.00	0.00	0.00	0.00	4,120.43	+2,422.93	414.13	2,111.63	+2,008.80	51.25
19 Sub Head 95 Soil Conservation in the Catchment of River Valley Projects (Other than those coming under Centrally Sponsored Schemes)												
Charged / Voted V												
NP	266.21	0.00	0.00	0.00	0.00	0.00	266.21	+180.61	18.95	104.55	+161.66	39.27
20 Sub Head 94 Soil Conservation in Irrigated Lands												
Charged / Voted V												
NP	97.13	0.00	0.00	0.00	0.00	0.00	97.13	+55.33	8.78	50.58	+46.55	52.07
21 Sub Head 92 Pilot scheme for river training and control of stream-bank erosion												
Charged / Voted V												
NP	90.82	0.00	0.00	0.00	0.00	0.00	90.82	+72.70	4.44	22.56	+68.26	24.84
22 Sub Head 90 Evaluation Programme of Soil Conservation												
Charged / Voted V												
NP	50.52	0.00	0.00	0.00	0.00	0.00	50.52	+29.49	4.74	25.77	+24.75	51.01
23 Sub Head 88 Protection of catchment of reservoirs of water supply schemes												
Charged / Voted V												
P	65.00	0.00	0.00	0.00	0.00	0.00	65.00	+65.00	0.00	0.00	+65.00	0.00
24 Sub Head 87 Stabilisation of land slide areas												
Charged / Voted V												
P	285.00	0.00	0.00	0.00	0.00	0.00	285.00	+285.00	0.00	0.00	+285.00	0.00
25 Sub Head 86 Soil and Water Conservation on Watershed Basis (RIDF)												
Charged / Voted V												
P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,348.83	110.25	761.42	+2,238.58	25.38
26 Sub Head 85 Training Programme for Departmental Staff and other Staff												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2402	Soil And Water Conservation											
Sub Major Head 00												
Minor Head 102	Soil Conservation											
Sub Head 85	Training Programme for Departmental Staff and other Staff											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+97.15	0.71	3.56	+96.44	3.56
27 Sub Head 81	Application of Information Technology											
Charged / Voted V												
P 15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
28 Sub Head 79	Thrissur Kole Development Samithi											
Charged / Voted V												
NP 31.83	0.00	0.00	0.00	0.00	0.00	31.83	+20.83	10.44	21.44	+10.39	67.36
29 Sub Head 78	Revival of Traditional Waterbodies											
Charged / Voted V												
P 95.00	0.00	0.00	0.00	0.00	0.00	95.00	+95.00	0.00	0.00	+95.00	0.00
30 Sub Head 77	Development of Micro Watersheds											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
Minor Head 109	Extension and Training											
31 Sub Head 99	Soil Conservation Research and Training											
Charged / Voted V												
NP 222.08	0.00	0.00	0.00	0.00	0.00	222.08	+129.81	23.10	115.37	+106.71	51.95
Minor Head 196	Assistance to District Panchayats											
32 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 6.00	0.00	0.00	0.00	0.00	0.00	6.00	+6.00	1.18	1.18	+4.82	19.67
Minor Head 911	Deduct Recoveries of overpayments											
33 Sub Head 99	Deduct Recoveries of overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+75.75	-35.99	-111.74	+111.74	0.00
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+10.28	0.00	-10.28	+10.28	0.00
Total Major Head 2402												
Plan 4,685.00	0.00	0.00	0.00	0.00	0.00	4,685.00	+4,001.96	137.38	820.42	+3,864.58	17.51
Non Plan 8,337.29	0.00	0.00	0.00	0.00	0.00	8,337.29	+4,776.54	886.62	4,447.37	+3,889.92	53.34
Major Head 2415	Agricultural Research And Education											
Sub Major Head 01	Crop Husbandry											
Minor Head 004	Research											
1 Sub Head 97	Soil Testing Laboratories											
Charged / Voted V												
NP 144.22	0.00	0.00	0.00	0.00	0.00	144.22	+92.23	13.27	65.26	+78.96	45.25

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2415	Agricultural Research And Education											
Sub Major Head 01	Crop Husbandry											
Minor Head 004	Research											
2 Sub Head 96	Soil Testing Service											
Charged / Voted V												
NP	1,150.36	0.00	0.00	0.00	0.00	0.00	1,150.36	+673.63	103.93	580.66	+569.70	50.48
3 Sub Head 95	Scheme for conducting A B C Trials in different soils and climatic conditions											
Charged / Voted V												
NP	34.87	0.00	0.00	0.00	0.00	0.00	34.87	+20.00	2.93	17.80	+17.07	51.05
4 Sub Head 88	International Research and Training Centre for below sea level farming, Kuttanad											
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+13.40	0.00	6.60	+13.40	33.00
Minor Head 277	Education											
5 Sub Head 99	Kerala Agricultural University - Grant-in-aid											
Charged / Voted V												
NP	37,071.00	0.00	0.00	0.00	0.00	0.00	37,071.00	+24,714.00	3,089.25	15,446.25	+21,624.75	41.67
P	7,114.00	0.00	0.00	0.00	0.00	0.00	7,114.00	+6,280.50	610.16	1,443.66	+5,670.34	20.29
6 Sub Head 98	Training for Senior Officers											
Charged / Voted V												
P	242.00	0.00	0.00	0.00	0.00	0.00	242.00	+242.00	0.00	0.00	+242.00	0.00
7 Sub Head 95	Farmers' Training											
Charged / Voted V												
NP	63.33	0.00	0.00	0.00	0.00	0.00	63.33	+30.39	5.88	38.82	+24.51	61.30
Minor Head 911	Deduct-Recoveries of Overpayment											
8 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.01	0.00	-0.01	+0.01	0.00
Sub Major Head 03	Animal Husbandry											
Minor Head 277	Education											
9 Sub Head 99	Kerala Veterinary and Animal Sciences University											
Charged / Voted V												
P	4,820.00	0.00	0.00	0.00	0.00	0.00	4,820.00	+4,820.00	1,205.00	1,205.00	+3,615.00	25.00
NP	8,578.01	0.00	0.00	0.00	0.00	0.00	8,578.01	+6,433.51	2,144.50	4,289.00	+4,289.01	50.00
10 Sub Head 98	Infrastructure Development of Kerala Veterinary and Animal Science University under NABARD Assistance											
Charged / Voted V												
P	2,617.00	0.00	0.00	0.00	0.00	0.00	2,617.00	+2,479.93	0.00	137.07	+2,479.93	5.24
Sub Major Head 05	Fisheries											
Minor Head 277	Education											
11 Sub Head 99	Kerala University of Fisheries and Ocean Studies											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2415	Agricultural Research And Education											
Sub Major Head 05	Fisheries											
Minor Head 277	Education											
Sub Head 99	Kerala University of Fisheries and Ocean Studies											
Charged / Voted V												
P 3,350.00	0.00	0.00	0.00	0.00	0.00	3,350.00	+2,875.61	0.00	474.39	+2,875.61	14.16
NP 1,514.00	0.00	0.00	0.00	0.00	0.00	1,514.00	+757.00	0.00	757.00	+757.00	50.00
12 Sub Head 98	Infrastructure Development of KUFOS under NABARD assistance											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-81.47	0.00	81.47	-81.47	0.00
Total Major Head 2415												
Plan 18,163.00	0.00	0.00	0.00	0.00	0.00	18,163.00	+16,629.97	1,815.16	3,348.19	+14,814.81	18.43
Non Plan 48,555.79	0.00	0.00	0.00	0.00	0.00	48,555.79	+32,720.77	5,359.76	21,194.78	+27,361.01	43.65
Major Head 2435	Other Agricultural Programmes											
Sub Major Head 01	Marketing And Quality Control											
Minor Head 101	Marketing Facilities											
1 Sub Head 99	Strengthening of Agricultural Marketing Staff											
Charged / Voted V												
NP 157.47	0.00	0.00	0.00	0.00	0.00	157.47	+87.35	15.31	85.43	+72.04	54.25
2 Sub Head 85	Market intervention support for price stabilisation											
Charged / Voted V												
P 2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,650.00	1,514.13	1,864.13	+135.87	93.21
3 Sub Head 80	Rubber production incentive scheme											
Charged / Voted V												
NP 50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	+50,000.00	5,000.00	5,000.00	+45,000.00	10.00
Minor Head 102	Grading and Quality Control facilities											
4 Sub Head 99	Grading of Agricultural Commodities											
Charged / Voted V												
NP 301.56	0.00	0.00	0.00	0.00	0.00	301.56	+186.45	30.77	145.88	+155.68	48.38
Minor Head 800	Other Expenditure											
5 Sub Head 99	Market Development											
Charged / Voted V												
P 970.00	0.00	0.00	0.00	0.00	0.00	970.00	+689.65	3.08	283.43	+686.57	29.22
6 Sub Head 94	Value Addition											
Charged / Voted V												
P 1,210.01	0.00	0.00	0.00	0.00	0.00	1,210.01	+835.01	100.00	475.00	+735.01	39.26
Minor Head 911	Deduct - Recoveries of Overpayments											
7 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.18	-0.18	+0.18	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2435	Other Agricultural Programmes											
Total Major Head2435												
Plan	4,180.01	0.00	0.00	0.00	0.00	0.00	4,180.01	+3,174.66	1,617.21	2,622.56	+1,557.45	62.74
Non Plan	50,459.03	0.00	0.00	0.00	0.00	0.00	50,459.03	+50,273.80	5,046.08	5,231.31	+45,227.72	10.37
Major Head 2551	Hill Areas											
Sub Major Head 01	Western Ghats											
Minor Head 800	Other Expenditure											
1 Sub Head 99	Western Ghats Cell											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 60	Others											
Minor Head 101	Development of Hill Areas											
2 Sub Head 98	Sabarimala Master Plan											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-147.13	0.00	147.13	-147.13	0.00
3 Sub Head 97	Kasaragod Package											
Charged / Voted V												
P	7,832.00	0.00	0.00	0.00	0.00	0.00	7,832.00	+6,747.77	887.37	1,971.60	+5,860.40	25.17
Total Major Head2551												
Plan	7,832.00	0.00	0.00	0.00	0.00	0.00	7,832.00	+6,600.64	887.37	2,118.73	+5,713.27	27.05
Non Plan	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Major Head 2702	Minor Irrigation											
Sub Major Head 01	Surface Water											
Minor Head 001	Direction and Administration											
1 Sub Head 99	Establishment											
Charged / Voted V												
NP	14,354.29	0.00	0.00	0.00	0.00	0.00	14,354.29	+9,185.98	1,461.00	6,629.31	+7,724.98	46.18
2 Sub Head 05	Receipts and Recoveries adjusted in reduction of expenditure											
Charged / Voted V												
NP	1,905.35	0.00	0.00	0.00	0.00	0.00	1,905.35	+1,905.35	0.00	0.00	+1,905.35	0.00
Minor Head 800	Other Expenditure											
3 Sub Head 94	Minor Irrigation Projects Maintenance											
Charged / Voted V												
NP	3,610.00	0.00	0.00	0.00	0.00	0.00	3,610.00	+2,042.20	967.55	2,535.35	+1,074.65	70.23
4 Sub Head 88	Punja dewatering by pumps - subsidy											
Charged / Voted V												
NP	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,300.00	89.92	289.92	+1,210.08	19.33
Minor Head 911	Deduct - Recoveries of Overpayments											
5 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.11	0.00	-0.11	+0.11	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2702	Minor Irrigation											
Sub Major Head 02	Ground Water											
Minor Head 005	Investigation											
6 Sub Head 99	Ground Water Investigation and Development											
Charged / Voted V												
P 1,150.00	0.00	0.00	0.00	0.00	0.00	1,150.00	+1,036.60	27.29	140.69	+1,009.31	12.23	
NP 4,841.20	0.00	0.00	0.00	0.00	0.00	4,841.20	+3,061.02	453.58	2,233.76	+2,607.44	46.14	
7 Sub Head 96	New Schemes											
Charged / Voted V												
NP 245.61	0.00	0.00	0.00	0.00	0.00	245.61	+139.52	23.42	129.51	+116.10	52.73	
8 Sub Head 93	Scheme for Control and Regulation of Ground Water											
Charged / Voted V												
P 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00	
9 Sub Head 92	Scheme for Training Personnel											
Charged / Voted V												
P 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+4.88	0.00	0.12	+4.88	2.40	
Minor Head 103	Tube Wells											
10 Sub Head 99	Ground Water based Drinking Water Scheme											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	4.27	4.27	+95.73	4.27	
Minor Head 911	Deduct Recoveries of overpayments											
11 Sub Head 99	Deduct Recoveries of overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.14	-2.74	-2.88	+2.88	0.00	
Sub Major Head 03	Maintenance											
Minor Head 101	Water Tanks											
12 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP 1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+601.77	474.23	972.46	+127.54	88.41	
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	-16.57	238.38	554.95	-254.95	184.98	
Charged / Voted C												
NP 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00	
13 Sub Head 97	Maintenance of Irrigation Scheme under XIII Finance Commission Award											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	4.81	4.81	-4.80	48,100.00	
14 Sub Head 96	Maintenance of Irrigation Scheme under XIV Finance Commission Award											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Sub Major Head 80	General											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 2702	Minor Irrigation											
Sub Major Head 80	General											
Minor Head 005	Investigation											
15 Sub Head 99	Detailed Investigation of Minor Irrigation Works and preparation of Integrated Plans											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+43.94	18.46	24.52	+25.48	49.04
Minor Head 052	Machinery and Equipment											
16 Sub Head 99	Machinery and equipments for Minor Irrigation											
Charged / Voted V												
NP	22.50	0.00	0.00	0.00	0.00	0.00	22.50	+22.50	0.00	0.00	+22.50	0.00
17 Sub Head 05	Deduct - Receipts and Recoveries adjusted in accounts as reduction of expenditure											
Charged / Voted V												
NP	98.23	0.00	0.00	0.00	0.00	0.00	98.23	+98.23	0.00	0.00	+98.23	0.00
Total Major Head 2702												
Plan	1,630.00	0.00	0.00	0.00	0.00	0.00	1,630.00	+1,193.84	288.39	724.55	+905.45	44.45
Non Plan	25,683.62	0.00	0.00	0.00	0.00	0.00	25,683.62	+16,363.01	3,474.50	12,795.11	+12,888.51	49.82
Major Head 4401	Capital Outlay On Crop Husbandry											
Sub Major Head 00												
Minor Head 001	Direction and Administration											
1 Sub Head 98	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS)											
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
2 Sub Head 97	Payment of compensation in LAR cases											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 104	Agricultural Farms											
3 Sub Head 98	Augmenting production of planting materials through departmental farms											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+134.97	1.44	66.47	+133.53	33.24
Minor Head 105	Manures and Fertilisers											
4 Sub Head 99	Manure Supply Scheme											
Charged / Voted V												
NP	95.32	0.00	0.00	0.00	0.00	0.00	95.32	+55.44	8.96	48.84	+46.48	51.24
Minor Head 113	Agricultural Engineering											
5 Sub Head 98	Setting up of Agro Service Centres											
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
Minor Head 190	Investment in Public Sector and other Undertakings											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 4401	Capital Outlay On Crop Husbandry											
Sub Major Head 00												
Minor Head 190	Investment in Public Sector and other Undertakings											
6 Sub Head 97	Kerala State Horticultural Products Development Corporation Ltd. - Investments											
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
Minor Head 800	Other Expenditure											
7 Sub Head 94	Punarjani - Restoration of Agricultural Sector in Post Flood Scenario											
Charged / Voted V												
P	185.00	0.00	0.00	0.00	0.00	0.00	185.00	+185.00	1.37	1.37	+183.63	0.74
Total Major Head4401												
Plan	655.00	0.00	0.00	0.00	0.00	0.00	655.00	+589.96	2.81	67.85	+587.15	10.36
Non Plan	105.34	0.00	0.00	0.00	0.00	0.00	105.34	+65.46	8.96	48.84	+56.50	46.36
Major Head 4402	Capital Outlay On Soil And Water Conservation											
Sub Major Head 00												
Minor Head 101	Soil Survey and Testing											
1 Sub Head 96	Institute for Watershed Development and Management, Kerala - Completion of Trainee Hostel											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 203	Land Reclamation and Development											
2 Sub Head 98	Upgradation of Thrissur Kole Land											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
3 Sub Head 97	Development and Upgradation of Kole Lands											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
4 Sub Head 95	Development of KOLE lands in Thrissur District (NABARD assisted)											
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+859.90	0.00	140.10	+859.90	14.01
5 Sub Head 94	Improvements to Nooradithodu from Vettikadav to Naranipuzha (Ponnani Kole)											
Charged / Voted V												
P	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
6 Sub Head 93	Drainage and Flood Protection works under RIDF XVIII											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
7 Sub Head 92	Improvements to Padasekharams deepening of inner Chals of Ponnani Kole											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-8.99	0.00	8.99	-8.99	0.00
8 Sub Head 91	KLDC Project assisted under RIDF											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 4402	Capital Outlay On Soil And Water Conservation											
Sub Major Head 00												
Minor Head 203	Land Reclamation and Development											
Sub Head 91	KLDC Project assisted under RIDF											
Charged / Voted V												
P 450.00	0.00	0.00	0.00	0.00	0.00	450.00	+426.36	0.00	23.64	+426.36	5.25
9 Sub Head 89	Payment of Compensation in LAR cases											
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800	Other Expenditure											
10 Sub Head 79	Drainage and Flood Protection Project under RIDF XIX											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+86.54	0.00	13.46	+86.54	13.46
11 Sub Head 78	Sahasra Sarovar Scheme & Drainage and Flood Protection project - XX RIDF											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+853.47	60.25	206.78	+793.22	20.68
12 Sub Head 77	Drainage and Flood Protection Project - Infrastructure development works and Sahasrasarovar Scheme RIDF XXI											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+885.20	545.52	660.32	+339.68	66.03
13 Sub Head 76	Infrastructure development works and Sahasrasarovar Scheme RIDF XXII											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+827.25	64.98	237.73	+762.27	23.77
14 Sub Head 75	Sahasra Sarovar Scheme & Drainage and Flood protection Project - RIDF XXIV											
Charged / Voted V												
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+451.15	151.89	450.74	+299.26	60.10
15 Sub Head 74	Renovation of Ponds in Thiruvananthapuram, Kollam Districts and Thrissur Corporation											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+65.60	0.00	34.40	+65.60	34.40
Total Major Head 4402												
Plan 5,615.00	0.00	0.00	0.00	0.00	0.00	5,615.00	+4,661.48	822.64	1,776.16	+3,838.84	31.63
Non Plan 0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.03	0.00	0.00	+0.03	0.00
Major Head 4435	Capital Outlay On Other Agricultural Programmes											
Sub Major Head 01	Marketing And Quality Control											
Minor Head 101	Marketing Facilities											
1 Sub Head 97	RIDF Projects											
Charged / Voted V												
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+510.61	7.50	246.89	+503.11	32.92
Total Major Head 4435												
Plan 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+510.61	7.50	246.89	+503.11	32.92
Major Head 4551	Capital Outlay On Hill Areas											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 4551	Capital Outlay On Hill Areas											
Sub Major Head 60	Other Hill Areas											
Minor Head 800	Other Expenditure											
1 Sub Head 99	Sabarimala Master Plan											
Charged / Voted V												
P	2,800.00	0.00	0.00	0.00	0.00	0.00	2,800.00	+2,800.00	0.00	0.00	+2,800.00	0.00
Total Major Head4551												
Plan	2,800.00	0.00	0.00	0.00	0.00	0.00	2,800.00	+2,800.00	0.00	0.00	+2,800.00	0.00
Major Head 4702	Capital Outlay On Minor Irrigation											
Sub Major Head 00												
Minor Head 101	Surface Water											
1 Sub Head 99	Minor Irrigation Works											
Charged / Voted V												
P	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+855.69	261.47	905.78	+594.22	60.39
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
2 Sub Head 97	Lift Irrigation (District Plan)											
Charged / Voted V												
P	1,973.00	0.00	0.00	0.00	0.00	0.00	1,973.00	+1,905.58	599.63	667.05	+1,305.95	33.81
3 Sub Head 93	Minor Irrigation Class I Works-NABARD Assisted Scheme											
Charged / Voted V												
P	3,700.00	0.00	0.00	0.00	0.00	0.00	3,700.00	+3,008.59	334.10	1,025.51	+2,674.49	27.72
4 Sub Head 89	Malabar Irrigation Package (MIRPA) - Revamping and Rejuvenation of Lift Irrigation Schemes and Regulators											
Charged / Voted V												
NP	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+217.51	159.35	341.84	+58.16	85.46
5 Sub Head 88	Malabar Irrigation Package (MIRPA) - Special Package for Ernakulam - Revamping of Existing Lift Irrigation Schemes											
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+62.05	90.97	128.92	-28.92	128.92
6 Sub Head 87	Renovation of Ponds											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	14.20	14.20	-14.20	0.00
7 Sub Head 84	Priority Works under Minor Irrigation											
Charged / Voted V												
NP	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+465.12	170.75	305.63	+294.37	50.94
8 Sub Head 82	Minor Irrigation Class-II											
Charged / Voted V												
P	1,550.00	0.00	0.00	0.00	0.00	0.00	1,550.00	+1,267.24	455.33	738.09	+811.91	47.62
9 Sub Head 79	Check Dams and Regulators											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 29												
Major Head 4702	Capital Outlay On Minor Irrigation											
Sub Major Head 00												
Minor Head 101	Surface Water											
Sub Head 79	Check Dams and Regulators											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	88.25	88.25	-88.25	0.00
10 Sub Head 77	Minor Irrigation Projects in Cauvery Basin											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	-261.36	78.49	639.85	-339.85	213.28
11 Sub Head 73	Rehabilitation of Lift Irrigation Schemes											
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+342.83	272.30	529.47	+70.53	88.25
12 Sub Head 71	Bhavani Basin - Check dams in Attapady											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+150.55	102.17	151.62	+48.38	75.81
13 Sub Head 68	Pradhan Manthri Krishi Sinchayee Yojana (60% CSS)											
Charged / Voted V												
P	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,500.00	0.00	0.00	+2,500.00	0.00
14 Sub Head 66	Minor Irrigation Class I - Schemes under Haritha Keralam											
Charged / Voted V												
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,687.17	159.29	472.12	+1,527.88	23.61
15 Sub Head 65	Minor Irrigation Class II - Schemes under Haritha Keralam											
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+282.17	228.67	546.50	+53.50	91.08
16 Sub Head 63	Renovation of Tanks and Ponds - Schemes under Haritha Keralam											
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+459.56	424.74	765.18	+34.82	95.65
17 Sub Head 61	Micro irrigation Scheme - NABARD RIDF Assistance											
Charged / Voted V												
P	151.00	0.00	0.00	0.00	0.00	0.00	151.00	+151.00	0.00	0.00	+151.00	0.00
Minor Head 102	Ground Water											
18 Sub Head 97	Scheme for Ground Water Conservation and Recharge											
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+990.80	4.49	13.69	+986.31	1.37
19 Sub Head 94	Ground Water based Drinking Water Scheme											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+260.80	2.71	41.91	+258.09	13.97
Total Major Head 4702												
Plan	17,174.00	0.00	0.00	0.00	0.00	0.00	17,174.00	+13,600.61	3,025.84	6,599.23	+10,574.77	38.43

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code	*29*											
Major Head	4702	Capital Outlay On Minor Irrigation										
Non Plan	1,100.01	0.00	0.00	0.00	0.00	0.00	1,100.01	+744.69	421.07	776.39	+323.62	70.58

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 30 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 30 Food												
Major Head 2236 Nutrition												
Sub Major Head 02 Distribution Of Nutritious Food And Beverages												
Minor Head 101 Special Nutrition Programmes												
1 Sub Head 99 Public Health - Applied Nutrition Programme												
Charged / Voted V												
NP	95.60	0.00	0.00	0.00	0.00	0.00	95.60	+64.14	9.99	41.45	+54.15	43.36
Total Major Head 2236												
Non Plan	95.60	0.00	0.00	0.00	0.00	0.00	95.60	+64.14	9.99	41.45	+54.15	43.36
Major Head 2408 Food, Storage And Warehousing												
Sub Major Head 01 Food												
Minor Head 004 Research and Evaluation												
1 Sub Head 99 Council for Food Research and Development												
Charged / Voted V												
P	552.00	0.00	0.00	0.00	0.00	0.00	552.00	+552.00	0.00	0.00	+552.00	0.00
Minor Head 101 Procurement and Supply												
2 Sub Head 96 Paddy procurement through Kerala State Civil Supplies Corporation and Other Agencies												
Charged / Voted V												
NP	52,500.00	0.00	0.00	0.00	0.00	0.00	52,500.00	+52,500.23	11,013.90	11,013.67	+41,486.33	20.98
3 Sub Head 94 Ration Subsidy												
Charged / Voted V												
NP	1,06,077.00	0.00	0.00	0.00	0.00	0.00	1,06,077.00	+63,540.95	1,312.52	43,848.57	+62,228.43	41.34
Minor Head 102 Food Subsidies												
4 Sub Head 99 Grant to Kerala State Civil Supplies Corporation Limited for market intervention operations												
Charged / Voted V												
NP	15,100.00	0.00	0.00	0.00	0.00	0.00	15,100.00	-25,900.00	72,686.00	1,13,686.00	-98,586.00	752.89
5 Sub Head 97 Annapoorna Food Security Scheme for the aged destitutes (80% CSS)												
Charged / Voted V												
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	0.00	0.00	+75.00	0.00
6 Sub Head 96 Hunger Free Kerala												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
Minor Head 190 Assistance to Public Sector and other Undertakings												
7 Sub Head 92 Revamping of Outlets of SUPPLYCO												
Charged / Voted V												
P	1,350.00	0.00	0.00	0.00	0.00	0.00	1,350.00	+1,350.00	0.00	0.00	+1,350.00	0.00
Minor Head 800 Other Expenditure												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 30												
Major Head 2408	Food, Storage And Warehousing											
Sub Major Head 01	Food											
Minor Head 800	Other Expenditure											
8 Sub Head 98	Consumer Day Celebrations											
Charged / Voted V												
NP	2.50	0.00	0.00	0.00	0.00	0.00	2.50	+2.50	0.00	0.00	+2.50	0.00
Minor Head 911	Deduct Recoveries of Overpayments											
9 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-2.03	-2.03	+2.03	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.03	-2.46	-3.48	+3.49	
Sub Major Head 02	Storage And Warehousing											
Minor Head 190	Assistance to Public Sector and Other Undertakings											
10 Sub Head 98	Assistance to Kerala State Ware Housing Corporation for computerisation											
Charged / Voted V												
P	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
Minor Head 800	Other Expenditure											
11 Sub Head 99	Fruit Preservation Units											
Charged / Voted V												
NP	4.43	0.00	0.00	0.00	0.00	0.00	4.43	+2.58	0.54	2.39	+2.04	53.95
Total Major Head2408												
Plan	2,137.00	0.00	0.00	0.00	0.00	0.00	2,137.00	+2,137.00	0.00	0.00	+2,137.00	0.00
Non Plan	1,73,683.93	0.00	0.00	0.00	0.00	0.00	1,73,683.93	+90,146.26	85,012.96	1,68,550.63	+5,133.30	97.04
Major Head 3456	Civil Supplies											
Sub Major Head 00												
Minor Head 001	Direction and Administration											
1 Sub Head 99	Commissionerate of Civil Supplies Department											
Charged / Voted V												
NP	1,136.60	0.00	0.00	0.00	0.00	0.00	1,136.60	+647.29	116.75	606.06	+530.54	53.32
2 Sub Head 98	Supervision Office of the Deputy Controller of Rationing Officers											
Charged / Voted V												
NP	163.21	0.00	0.00	0.00	0.00	0.00	163.21	+94.73	18.04	86.52	+76.69	53.01
3 Sub Head 97	District Offices											
Charged / Voted V												
NP	1,782.83	0.00	0.00	0.00	0.00	0.00	1,782.83	+1,050.27	187.94	920.50	+862.33	51.63
4 Sub Head 89	Food Advisory Committee											
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
5 Sub Head 80	State Food Commission and District Grievances Redressal Offices under National Food Security Act											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 30												
Major Head 3456 Civil Supplies												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
Sub Head 80 State Food Commission and District Grievances Redressal Offices under National Food Security Act												
Charged / Voted V												
NP	161.42	0.00	0.00	0.00	0.00	0.00	161.42	+100.20	17.39	78.61	+82.81	48.70
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+97.34	0.69	3.35	+96.65	3.35
6 Sub Head 78 Assistance for the Implementation of National Food Security Act (State Scheme)												
Charged / Voted V												
P	3,395.00	0.00	0.00	0.00	0.00	0.00	3,395.00	+3,184.42	17.48	228.06	+3,166.94	6.72
7 Sub Head 77 Infrastructure for Civil Supplies Department												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+45.20	0.00	4.80	+45.20	9.60
8 Sub Head 76 Formation of State Consumer Affairs Division												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
9 Sub Head 75 State Consumer Disputes Redressal Commission and District Commissions												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+98.59	0.00	1.41	+98.59	1.41
NP	1,364.49	0.00	0.00	0.00	0.00	0.00	1,364.49	+766.64	156.12	753.97	+610.52	55.26
10 Sub Head 74 Integrated Management of Public Distribution System (IMPDS) (100% CSS)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-17.60	4.40	22.00	-22.00	0.00
11 Sub Head 73 Official Rating to Hotels, Provisional Stores and Super Markets.												
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 104 Kerala Consumer Welfare Fund												
12 Sub Head 99 Expenditure on Consumer Welfare/Protection Activities met out of Kerala Consumer Welfare Fund												
Charged / Voted V												
NP	55.00	0.00	0.00	0.00	0.00	0.00	55.00	+55.00	0.67	0.67	+54.33	1.22
Minor Head 902 Deduct												
13 Sub Head 99 Deduct - Amount met from Kerala Consumer Welfare Fund												
Charged / Voted V												
NP	55.00	0.00	0.00	0.00	0.00	0.00	55.00	+55.00	0.00	0.00	+55.00	0.00
Minor Head 911 Recoveries Of Overpayment												
14 Sub Head 99 Recoveries of Overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.98	-0.06	-1.03	+1.04	
Total Major Head 3456												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code	*30*											
Major Head	3456	Civil Supplies										
	3456											
Plan	3,745.01	0.00	0.00	0.00	0.00	0.00	3,745.01	+3,507.96	22.57	259.62	+3,485.39	6.93
Non Plan	4,664.05	0.00	0.00	0.00	0.00	0.00	4,664.05	+2,714.63	496.90	2,446.32	+2,217.73	52.45
Major Head	4408	Capital Outlay On Food, Storage And Warehousing										
Sub Major Head	01	Food										
Minor Head	101	Procurement and Supply										
1 Sub Head	99	Grain Supply Scheme										
Charged / Voted	V											
NP	9,262.68	0.00	0.00	0.00	0.00	0.00	9,262.68	+5,699.12	911.30	4,474.86	+4,787.82	48.31
2 Sub Head	95	Renewal of Ration Cards										
Charged / Voted	V											
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+98.04	0.00	1.96	+98.04	1.96
3 Sub Head	94	Payment of differential cost of the opening stock of ration materials consequent on revision of Central Issue Price of ration materials										
Charged / Voted	V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	-0.07	-0.07	+0.08	
4 Sub Head	05	Deduct - Receipts and Recoveries on Capital Account - Amount recoverable on account of the Grain Supply Scheme										
Charged / Voted	V											
NP	1,767.00	0.00	0.00	0.00	0.00	0.00	1,767.00	+2,322.73	-203.60	-759.33	+2,526.33	
Minor Head	800	Other Expenditure										
5 Sub Head	95	Council for Food Research and Development										
Charged / Voted	V											
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Sub Major Head	02	Storage And Warehousing										
Minor Head	101	Rural Godown Programmes										
6 Sub Head	99	Assistance for the Implementation of National Food Security Act (State Scheme)										
Charged / Voted	V											
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+319.59	0.00	180.41	+319.59	36.08
7 Sub Head	98	Assistance to Kerala State Ware Housing Corporation for construction of Godown Cum Agri Complex										
Charged / Voted	V											
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	9.90	9.90	+20.10	33.00
Minor Head	190	Investment in Public Sector and other Undertakings										
8 Sub Head	99	Kerala State Warehousing Corporation - Investment										
Charged / Voted	V											
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
Minor Head	195	Investment in Warehousing and Marketing Co-operatives										
9 Sub Head	86	Assistance to Primary Marketing Co-operatives and Federations (NCDC 100%)										
Charged / Voted	V											
P	382.00	0.00	0.00	0.00	0.00	0.00	382.00	+384.58	0.00	-2.58	+384.58	
Total Major Head	4408											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 30												
Major Head 4408	Capital Outlay On Food, Storage And Warehousing											
4408												
Plan	1,037.00	0.00	0.00	0.00	0.00	0.00	1,037.00	+859.17	9.90	187.73	+849.27	18.10
Non Plan	9,362.69	0.00	0.00	0.00	0.00	0.00	9,362.69	+5,797.17	911.24	4,476.76	+4,885.93	47.81
Major Head 6408	Loans For Food, Storage And Warehousing											
Sub Major Head 02	Storage And Warehousing											
Minor Head 195	Loans to Co-operatives											
1 Sub Head 65	Loans to Primary Co-operatives and Federations (NCDC 100%)											
Charged / Voted V												
P	228.00	0.00	0.00	0.00	0.00	0.00	228.00	+228.00	0.00	0.00	+228.00	0.00
Total Major Head6408												
Plan	228.00	0.00	0.00	0.00	0.00	0.00	228.00	+228.00	0.00	0.00	+228.00	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 31 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 31 Animal Husbandry												
Major Head 2403 Animal Husbandry												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Direction												
Charged / Voted V												
NP	1,198.69	0.00	0.00	0.00	0.00	0.00	1,198.69	+663.86	121.67	656.50	+542.19	54.77
2 Sub Head 98 District Administration												
Charged / Voted V												
NP	2,708.25	0.00	0.00	0.00	0.00	0.00	2,708.25	+1,513.12	248.22	1,443.35	+1,264.90	53.29
Minor Head 101 Veterinary Services and Animal Health												
3 Sub Head 99 Rinderpest Eradication												
Charged / Voted V												
NP	1,355.36	0.00	0.00	0.00	0.00	0.00	1,355.36	+800.38	133.05	688.03	+667.33	50.76
4 Sub Head 98 Hospitals and Dispensaries												
Charged / Voted V												
NP	24,132.68	0.00	0.00	0.00	0.00	0.00	24,132.68	+13,712.08	2,459.51	12,880.11	+11,252.57	53.37
5 Sub Head 97 Strengthening and Reorganisation of Veterinary Hospitals												
Charged / Voted V												
NP	8,583.60	0.00	0.00	0.00	0.00	0.00	8,583.60	+4,985.85	855.56	4,453.31	+4,130.29	51.88
P	2,900.00	0.00	0.00	0.00	0.00	0.00	2,900.00	+2,712.17	133.84	321.67	+2,578.33	11.09
6 Sub Head 87 Veterinary Biological Institute												
Charged / Voted V												
NP	778.71	0.00	0.00	0.00	0.00	0.00	778.71	+457.65	71.98	393.04	+385.67	50.47
7 Sub Head 86 Disease Investigation												
Charged / Voted V												
NP	626.25	0.00	0.00	0.00	0.00	0.00	626.25	+355.60	63.95	334.60	+291.65	53.43
8 Sub Head 84 Biological Production Complex												
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+246.98	3.90	6.92	+243.08	2.77
9 Sub Head 76 Animal Disease Control Project												
Charged / Voted V												
NP	1,001.06	0.00	0.00	0.00	0.00	0.00	1,001.06	+574.86	103.03	529.23	+471.83	52.87
10 Sub Head 71 Doorstep and Domiciliary Veterinary Service												
Charged / Voted V												
P	980.00	0.00	0.00	0.00	0.00	0.00	980.00	+872.96	31.06	138.10	+841.90	14.09

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 31												
Major Head 2403 Animal Husbandry												
Sub Major Head 00												
Minor Head 101 Veterinary Services and Animal Health												
11 Sub Head 65 Livestock Health and Disease Control (60% CSS)												
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	0.00	0.00	+800.00	0.00
Minor Head 102 Cattle and Buffalo Development												
12 Sub Head 99 Intensive Cattle Development Projects												
Charged / Voted V												
NP	10,871.22	0.00	0.00	0.00	0.00	0.00	10,871.22	+6,460.20	1,012.30	5,423.32	+5,447.90	49.89
13 Sub Head 97 Livestock Farms												
Charged / Voted V												
NP	1,939.75	0.00	0.00	0.00	0.00	0.00	1,939.75	+1,285.81	180.95	834.89	+1,104.86	43.04
14 Sub Head 96 Expansion of Cross Breeding Facilities												
Charged / Voted V												
NP	3,946.45	0.00	0.00	0.00	0.00	0.00	3,946.45	+2,296.10	360.41	2,010.76	+1,935.69	50.95
P	880.00	0.00	0.00	0.00	0.00	0.00	880.00	+876.68	441.52	444.84	+435.16	50.55
15 Sub Head 81 Strengthening of Department Farms												
Charged / Voted V												
P	1,650.00	0.00	0.00	0.00	0.00	0.00	1,650.00	+1,459.47	105.97	296.50	+1,353.50	17.97
16 Sub Head 79 Special Livestock Development Programme												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+999.60	8.80	9.20	+990.80	0.92
NP	1,287.94	0.00	0.00	0.00	0.00	0.00	1,287.94	+751.08	137.17	674.03	+613.91	52.33
17 Sub Head 78 Govardhini Scheme in Association with RKVY												
Charged / Voted V												
P	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	+3,590.25	462.44	872.19	+3,127.81	21.80
18 Sub Head 76 Animal Resource Development												
Charged / Voted V												
P	625.00	0.00	0.00	0.00	0.00	0.00	625.00	+625.00	0.00	0.00	+625.00	0.00
Minor Head 103 Poultry Development												
19 Sub Head 99 Poultry Farms												
Charged / Voted V												
NP	1,559.28	0.00	0.00	0.00	0.00	0.00	1,559.28	+929.01	167.41	797.68	+761.60	51.16
20 Sub Head 98 IPD Blocks												
Charged / Voted V												
NP	3.80	0.00	0.00	0.00	0.00	0.00	3.80	+2.80	0.29	1.29	+2.51	33.95
21 Sub Head 96 Duck Farm												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 31												
Major Head 2403 Animal Husbandry												
Sub Major Head 00												
Minor Head 103 Poultry Development												
Sub Head 96 Duck Farm												
Charged / Voted V												
NP	115.84	0.00	0.00	0.00	0.00	0.00	115.84	+76.17	9.45	49.12	+66.72	42.40
22 Sub Head 84 Backyard Poultry Development Project												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
Minor Head 104 Sheep and Wool Development												
23 Sub Head 99 Goat Development												
Charged / Voted V												
NP	259.16	0.00	0.00	0.00	0.00	0.00	259.16	+155.64	25.83	129.35	+129.81	49.91
Minor Head 105 Piggery Development												
24 Sub Head 99 Piggery Development Scheme												
Charged / Voted V												
NP	220.46	0.00	0.00	0.00	0.00	0.00	220.46	+140.57	20.31	100.20	+120.26	45.45
Minor Head 107 Fodder and Feed Development												
25 Sub Head 99 Fodder Development												
Charged / Voted V												
NP	6.86	0.00	0.00	0.00	0.00	0.00	6.86	+3.67	0.65	3.84	+3.02	55.98
26 Sub Head 98 Manufacture of Ready to Feed Balanced Feeds												
Charged / Voted V												
NP	59.10	0.00	0.00	0.00	0.00	0.00	59.10	+27.94	5.21	36.37	+22.73	61.54
27 Sub Head 97 Feed Mixing Plant												
Charged / Voted V												
NP	60.79	0.00	0.00	0.00	0.00	0.00	60.79	+39.32	4.57	26.04	+34.75	42.84
Minor Head 108 Insurance of Livestock and Poultry												
28 Sub Head 97 Comprehensive Livestock Insurance Programme (GOSAMRUDHI)												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
29 Sub Head 96 National Livestock Mission (60% CSS)												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+905.00	0.00	95.00	+905.00	9.50
Minor Head 109 Extension and Training												
30 Sub Head 96 Veterinary Extension												
Charged / Voted V												
NP	516.62	0.00	0.00	0.00	0.00	0.00	516.62	+260.77	59.69	315.54	+201.08	61.08
P	675.00	0.00	0.00	0.00	0.00	0.00	675.00	+674.68	3.49	3.81	+671.19	0.56
Minor Head 113 Administrative Investigation and Statistics												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 31												
Major Head 2403	Animal Husbandry											
Sub Major Head 00												
Minor Head 113	Administrative Investigation and Statistics											
31 Sub Head 98	Establishment of Statistical Wing											
Charged / Voted V												
NP 196.53	0.00	0.00	0.00	0.00	0.00	196.53	+107.94	20.42	109.01	+87.52	55.47	
32 Sub Head 97	Animal Husbandry Statistics and Sample Survey (CSS 50% CA)											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+121.06	33.87	212.81	+87.19	70.94	
33 Sub Head 94	Livestock Census (100% CSS)											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00	
34 Sub Head 93	Modernisation and e-Governance											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+235.52	20.57	85.05	+214.95	28.35	
Minor Head 190	Assistance to Public Sector and Other Undertakings											
35 Sub Head 94	Assistance to Kerala State Poultry Development Corporation											
Charged / Voted V												
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	247.50	247.50	+502.50	33.00	
36 Sub Head 93	Assistance to Meat Products of India											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00	
37 Sub Head 86	Assistance to Kerala Feeds Limited											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	132.38	132.38	+367.62	26.48	
38 Sub Head 83	Assistance to Kerala Livestock Development Board											
Charged / Voted V												
P 2,150.00	0.00	0.00	0.00	0.00	0.00	2,150.00	+2,150.00	716.00	716.00	+1,434.00	33.30	
Minor Head 196	Assistance to Zilla Parishads/District level Panchayats											
39 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	-0.96	0.00	0.97	-0.96	9,700.00	
Minor Head 911	Deduct-Recoveries of Overpayments											
40 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+3.97	-0.14	-4.11	+4.11	0.00	
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+6.47	-4.10	-10.56	+10.57		
41 Sub Head 98												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 31												
Major Head 2403	Animal Husbandry											
Sub Major Head 00												
Minor Head 911	Deduct-Recoveries of Overpayments											
Sub Head 98												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.05	0.00	-0.05	+0.05	0.00
Total Major Head2403												
Plan	19,811.00	0.00	0.00	0.00	0.00	0.00	19,811.00	+18,570.39	2,341.35	3,581.96	+16,229.04	18.08
Non Plan	61,428.41	0.00	0.00	0.00	0.00	0.00	61,428.41	+35,599.46	6,061.62	31,890.57	+29,537.84	51.92
Major Head 4403	Capital Outlay On Animal Husbandry											
Sub Major Head 00												
Minor Head 101	Veterinary Services and Animal Health											
1 Sub Head 99	Buildings											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+205.62	1.16	95.54	+204.46	31.85
2 Sub Head 97	Biological Production Complex											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+48.86	0.00	1.14	+48.86	2.28
Minor Head 102	Cattle and Buffalo Development											
3 Sub Head 99	Expansion of Cross Breeding Facilities											
Charged / Voted V												
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+9.39	0.00	10.61	+9.39	53.05
4 Sub Head 96	Strengthening of Department Farms											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+122.81	42.36	219.55	+80.45	73.18
Minor Head 109	Extension and Training											
5 Sub Head 97	Veterinary Extension											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+38.54	4.98	16.44	+33.56	32.88
Minor Head 190	Investment in Public Sector and other Undertakings											
6 Sub Head 95	Assistance to Meat Products of India Limited											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.78	0.00	3.78	-3.78	0.00
Minor Head 800	Other Expenditure											
7 Sub Head 97	Implementation of Projects under NABARD Assisted RIDF Scheme											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Total Major Head4403												
Plan	820.00	0.00	0.00	0.00	0.00	0.00	820.00	+521.44	48.50	347.06	+472.94	42.32
Major Head 6403	Loans For Animal Husbandry											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 31												
Major Head 6403 Loans For Animal Husbandry												
Sub Major Head 00												
Minor Head 190 Loans to Public Sector and other Undertakings												
1 Sub Head 99 Loans to Meat Products of India Limited (RIDF)												
Charged / Voted V												
P	1,313.00	0.00	0.00	0.00	0.00	0.00	1,313.00	+1,313.00	289.68	289.68	+1,023.32	22.06
2 Sub Head 95 Loans to Cattle Feed Manufacturing Unit at Thodupuzha in Idukki (RIDF)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-60.19	0.00	60.19	-60.19	0.00
Total Major Head 6403												
Plan	1,313.00	0.00	0.00	0.00	0.00	0.00	1,313.00	+1,252.81	289.68	349.87	+963.13	26.65

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 32 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 32 Dairy												
Major Head 2404 Dairy Development												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Directorate												
Charged / Voted V												
NP	572.89	0.00	0.00	0.00	0.00	0.00	572.89	+245.68	78.25	405.46	+167.43	70.77
2 Sub Head 98 District Administration												
Charged / Voted V												
NP	1,490.73	0.00	0.00	0.00	0.00	0.00	1,490.73	+588.58	204.33	1,106.48	+384.25	74.22
3 Sub Head 97 Extension Service Units												
Charged / Voted V												
NP	3,095.19	0.00	0.00	0.00	0.00	0.00	3,095.19	+1,453.40	432.97	2,074.76	+1,020.43	67.03
Minor Head 102 Dairy Development Project												
4 Sub Head 99 Scheme for Improving Milk Production Potential of Cows and Augmenting Milk Production (S.E.P)												
Charged / Voted V												
NP	0.90	0.00	0.00	0.00	0.00	0.00	0.90	+0.90	0.00	0.00	+0.90	0.00
5 Sub Head 96 Rural Dairy Extension and Advisory Service												
Charged / Voted V												
P	1,050.00	0.00	0.00	0.00	0.00	0.00	1,050.00	+923.34	18.53	145.19	+904.81	13.83
6 Sub Head 79 Cattle Feed Subsidy												
Charged / Voted V												
P	1,433.00	0.00	0.00	0.00	0.00	0.00	1,433.00	+1,180.73	28.62	280.89	+1,152.11	19.60
7 Sub Head 77 Production and Conservation of Fodder in Farmers Fields and Dairy Co-operatives												
Charged / Voted V												
P	760.00	0.00	0.00	0.00	0.00	0.00	760.00	+536.21	86.98	310.77	+449.23	40.89
8 Sub Head 76 Support to Dairy Farmers Welfare Fund Board for Insurance Coverage												
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
9 Sub Head 75 Fodder Cultivation - Sewage Farm Valiathura												
Charged / Voted V												
NP	210.35	0.00	0.00	0.00	0.00	0.00	210.35	+128.00	21.62	103.97	+106.38	49.43
10 Sub Head 71 Assistance to Dairy Development in Wayanad												
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+17.41	0.45	8.04	+16.96	32.16
11 Sub Head 70 Assistance to Brahmagiri Development Society												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *32*												
Major Head 2404	Dairy Development											
Sub Major Head 00												
Minor Head 102	Dairy Development Project											
Sub Head 70	Assistance to Brahmagiri Development Society											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
12 Sub Head 69												
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 109	Extension and Training											
13 Sub Head 98	Dairy Training Centre											
Charged / Voted V												
NP 467.10	0.00	0.00	0.00	0.00	0.00	467.10	+245.77	55.29	276.62	+190.48	59.22
14 Sub Head 95	Strengthening of Quality Control Labs											
Charged / Voted V												
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+376.29	24.29	48.00	+352.00	12.00
15 Sub Head 93	Commercial Dairy Milk and Milk Shed Development Programme (New Scheme)											
Charged / Voted V												
P 4,028.00	0.00	0.00	0.00	0.00	0.00	4,028.00	+3,980.90	223.74	270.84	+3,757.16	6.72
Minor Head 195	Assistance to Co-operatives											
16 Sub Head 94	Assistance to Dairy Co-operatives											
Charged / Voted V												
P 1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,126.81	106.21	279.40	+1,020.60	21.49
17 Sub Head 92	Assistance to Kerala Co-operative Milk Marketing Federation											
Charged / Voted V												
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	0.00	0.00	+750.00	0.00
Minor Head 911	Deduct-Recoveries of Overpayments											
18 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.17	0.00	-0.17	+0.17	0.00
Total Major Head 2404												
Plan 9,871.00	0.00	0.00	0.00	0.00	0.00	9,871.00	+9,016.70	488.83	1,343.13	+8,527.87	13.61
Non Plan 5,837.16	0.00	0.00	0.00	0.00	0.00	5,837.16	+2,662.33	792.46	3,967.29	+1,869.87	67.97
Major Head 4404	Capital Outlay On Dairy Development											
Sub Major Head 00												
Minor Head 195	Investment in Dairy Co-Operatives											
1 Sub Head 98	Investment in Dairy Co-operatives											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+485.70	14.80	29.10	+470.90	5.82
Total Major Head 4404												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code	*32*											
Major Head	4404	Capital Outlay On Dairy Development										
	4404											
Plan	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+485.70	14.80	29.10	+470.90	5.82

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 33 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 33 Fisheries												
Major Head 2405 Fisheries												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Direction												
Charged / Voted V												
NP	3,872.91	0.00	0.00	0.00	0.00	0.00	3,872.91	+2,175.15	447.70	2,145.46	+1,727.45	55.40
2 Sub Head 98 Strengthening of Fisheries Project Cell												
Charged / Voted V												
NP	10.46	0.00	0.00	0.00	0.00	0.00	10.46	+6.83	0.14	3.77	+6.69	36.04
3 Sub Head 96 Planning and Statistical Cell												
Charged / Voted V												
NP	31.39	0.00	0.00	0.00	0.00	0.00	31.39	+17.00	2.28	16.67	+14.72	53.11
Minor Head 101 Inland Fisheries												
4 Sub Head 98 Fish stocking in Ponds and Intensive Seed Cultivation												
Charged / Voted V												
NP	12.05	0.00	0.00	0.00	0.00	0.00	12.05	+6.57	1.22	6.70	+5.35	55.60
5 Sub Head 97 Development and Exploitation of Major Reservoirs												
Charged / Voted V												
NP	350.15	0.00	0.00	0.00	0.00	0.00	350.15	+204.56	34.71	180.30	+169.85	51.49
6 Sub Head 96 Brackish Water Fish Farming												
Charged / Voted V												
NP	17.77	0.00	0.00	0.00	0.00	0.00	17.77	+16.56	1.02	2.23	+15.54	12.55
7 Sub Head 95 Fish Seed Farms												
Charged / Voted V												
NP	17.23	0.00	0.00	0.00	0.00	0.00	17.23	+11.72	2.11	7.62	+9.61	44.23
8 Sub Head 94 Patrolling in Back Waters												
Charged / Voted V												
NP	45.97	0.00	0.00	0.00	0.00	0.00	45.97	+23.94	4.10	26.13	+19.84	56.84
9 Sub Head 91 Brackish Water Fish Farms in Public Sector												
Charged / Voted V												
NP	137.79	0.00	0.00	0.00	0.00	0.00	137.79	+91.39	11.73	58.13	+79.66	42.19
10 Sub Head 90 Setting up of National Fish Seed Programme												
Charged / Voted V												
NP	186.73	0.00	0.00	0.00	0.00	0.00	186.73	+103.12	18.50	102.11	+84.62	54.68
11 Sub Head 88 Improvement of Indigenous crafts and Tackles												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 33												
Major Head 2405 Fisheries												
Sub Major Head 00												
Minor Head 101 Inland Fisheries												
Sub Head 88 Improvement of Indigenous crafts and Tackles												
Charged / Voted V												
NP	136.48	0.00	0.00	0.00	0.00	0.00	136.48	+80.19	13.10	69.39	+67.09	50.84
12 Sub Head 87 Setting up of Nurseries												
Charged / Voted V												
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+752.46	53.66	201.20	+698.80	22.36
13 Sub Head 77 Reservoir Fisheries with German Assistance												
Charged / Voted V												
NP	7.07	0.00	0.00	0.00	0.00	0.00	7.07	+7.07	0.00	0.00	+7.07	0.00
14 Sub Head 75 Culture of Fresh Water Prawn												
Charged / Voted V												
NP	22.16	0.00	0.00	0.00	0.00	0.00	22.16	+12.29	1.94	11.81	+10.35	53.29
15 Sub Head 62 Conservation and Management of Fish Resources (Inland Fisheries)												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+486.92	2.50	15.58	+484.42	3.12
16 Sub Head 55 National Fisheries Development Board												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	30.00	30.00	-30.00	0.00
17 Sub Head 54 Aquaculture Development												
Charged / Voted V												
P	6,262.00	0.00	0.00	0.00	0.00	0.00	6,262.00	+4,759.73	395.37	1,897.64	+4,364.36	30.30
18 Sub Head 53 Establishment of Matsyabhavans in Inland Areas												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
19 Sub Head 52 Aquatic Animal Health Surveillance and Management												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
20 Sub Head 51 Reservoir Fisheries Development												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
21 Sub Head 50 Cleaning of Vembanad Lake												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
22 Sub Head 49 Public Campaign for Cleaning Lakes												
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 33												
Major Head 2405 Fisheries												
Sub Major Head 00												
Minor Head 102 Esturine/Brackish Water Fisheries												
23 Sub Head 97 Boat Building Yards												
Charged / Voted V												
NP	7.38	0.00	0.00	0.00	0.00	0.00	7.38	+4.09	0.65	3.94	+3.44	53.39
Minor Head 103 Marine Fisheries												
24 Sub Head 99 Patrolling in Territorial Waters for Regulating Marine Fishing												
Charged / Voted V												
NP	1,066.24	0.00	0.00	0.00	0.00	0.00	1,066.24	+639.49	102.21	528.96	+537.28	49.61
25 Sub Head 97 Operation, Management and Maintenance of Fishing Harbours												
Charged / Voted V												
NP	417.16	0.00	0.00	0.00	0.00	0.00	417.16	+261.97	31.72	186.91	+230.25	44.81
26 Sub Head 91 Conservation and Management of Fish Resources (Marine Fisheries)												
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+706.91	64.70	157.79	+642.21	19.72
27 Sub Head 86 Marine Ambulance for the security of fishermen												
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+240.59	14.70	24.11	+225.89	9.64
28 Sub Head 84 Distribution of Kerosene to Fishermen												
Charged / Voted V												
NP	5,625.00	0.00	0.00	0.00	0.00	0.00	5,625.00	+5,295.49	0.00	329.51	+5,295.49	5.86
29 Sub Head 82 NCDC Assisted Integrated Fisheries Development Project Phase II (State Share)												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+50.01	423.18	473.17	-373.17	473.17
30 Sub Head 80 Basic Infrastructural facilities and Human Development of Fisherfolk												
Charged / Voted V												
P	3,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00	+3,594.72	0.00	5.28	+3,594.72	0.15
31 Sub Head 78 Group Insurance to Fishermen (State Plan)												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
32 Sub Head 77 Blue Revolution-Integrated Development and Management of Fisheries (60% CSS)												
Charged / Voted V												
P	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00	+436.60	42.52	1,005.92	+394.08	71.85
33 Sub Head 76 Sea Safety & Sea Rescue Operations												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+436.44	1.56	65.12	+434.88	13.02
34 Sub Head 73 Survey, Studies & Investigation for Fisheries Infrastructure												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code *33*												
Major Head 2405 Fisheries												
Sub Major Head 00												
Minor Head 103 Marine Fisheries												
Sub Head 73 Survey, Studies & Investigation for Fisheries Infrastructure												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+95.98	7.53	11.55	+88.45	11.55
35 Sub Head 72 Establishment of Master Controlroom & Regional Control Rooms related to Natural Calamities												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
36 Sub Head 71 State Fisheries Management Council (SFMC)												
Charged / Voted V												
NP	0.02	0.00	0.00	0.00	0.00	0.00	0.02	-19.72	8.74	28.48	-28.46	1,42,400.00
37 Sub Head 70 Mariculture Activities												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
38 Sub Head 69 Removal of Plastic from Water Bodies - Suchitwa Sagaram												
Charged / Voted V												
P	49.90	0.00	0.00	0.00	0.00	0.00	49.90	+44.28	1.73	7.35	+42.55	14.73
Minor Head 105 Processing, Preservation and Marketing												
39 Sub Head 99 Ice Plants and Cold Storages												
Charged / Voted V												
NP	20.87	0.00	0.00	0.00	0.00	0.00	20.87	+15.21	2.10	7.76	+13.11	37.18
40 Sub Head 88 Theeramythri Supermarket												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
41 Sub Head 86 Modernisation of Fish Markets, Value Addition, Post-Harvest Activites												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+132.37	0.00	17.63	+132.37	11.75
42 Sub Head 85 Pradhan Mantri Matsya Sampada Yojana - Integrated Aqua Park (60% CSS)												
Charged / Voted V												
P	1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	+1,250.00	0.00	0.00	+1,250.00	0.00
Minor Head 109 Extension and Training												
43 Sub Head 99 Research Schemes												
Charged / Voted V												
NP	93.72	0.00	0.00	0.00	0.00	0.00	93.72	+44.22	11.90	61.40	+32.32	65.51
44 Sub Head 98 Fisheries Schools and Training Centres												
Charged / Voted V												
NP	866.76	0.00	0.00	0.00	0.00	0.00	866.76	+536.08	82.27	412.95	+453.81	47.64
45 Sub Head 95 Extension and Training												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 33												
Major Head 2405 Fisheries												
Sub Major Head 00												
Minor Head 109 Extension and Training												
Sub Head 95 Extension and Training												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	21.59	21.59	-21.59	0.00
NP	79.45	0.00	0.00	0.00	0.00	0.00	79.45	+67.83	3.05	14.67	+64.78	18.46
46 Sub Head 94 Setting up of Biological Research Institute and Oceanarium												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
47 Sub Head 91 Extension and Modernisation of Department - Strengthening of Training Centres												
Charged / Voted V												
P	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+149.02	1.68	32.66	+147.34	18.14
Minor Head 110 Mechanisation and Improvement of Fish Crafts												
48 Sub Head 98 Motorization of Traditional Fishing Crafts												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
49 Sub Head 97 PMMSY - FRP fishing boats with engines and gears to traditional fisherman (60% CSS)												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
50 Sub Head 96 Subsidy for Converting Boats with Kerosene Engines to Petrol Engines												
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
51 Sub Head 95 Fuel Subsidy to Small Scale Inboard Mechanised Boats												
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 120 Fisheries Co-operatives												
52 Sub Head 98 Implementation of Gender Equality and Women's Empowerment policy - Society for assistance to Fisherwomen (SAF)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
53 Sub Head 97 Subsidy for the Loans Sanctioned through MATSYAFED for the Purchase of E-auto for Online Trading												
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
54 Sub Head 96 Subsidy for the Loans Sanctioned by the MATSYAFED to Fishermen for Buying Fishing Equipment												
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 121 Welfare Scheme for Fishermen												
55 Sub Head 99 Additional State Assistance to Savings Cum Relief Scheme to Fishermen												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 33												
Major Head 2405 Fisheries												
Sub Major Head 00												
Minor Head 121 Welfare Scheme for Fishermen												
Sub Head 99 Additional State Assistance to Savings Cum Relief Scheme to Fishermen												
Charged / Voted V												
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	-138.71	300.14	2,438.85	-438.85	121.94
56 Sub Head 98 Contribution to Fishermen Welfare Fund - Pension to Fishermen and Allied Workers												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	-3,247.41	0.00	3,247.42	-3,247.41	3,24,74,200.00
57 Sub Head 97 Educational Concession to the Children of Registered Fishermen												
Charged / Voted V												
NP	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,500.00	0.00	0.00	+2,500.00	0.00
58 Sub Head 96 Insurance Scheme for Allied Workers Engaed in Fishery Related Activities												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
59 Sub Head 95 Distribution of Free Ration to Fishermen of Mechanised Boats During the Trawl Ban Period												
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
60 Sub Head 94 Transfer of Net Proceeds of Cess Collected Under the Kerala Fishermen's and Allied Worker's Welfare Cess Act, 2007 to the Kerala F												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 190 Assistance to Public Sector and Other Undertakings												
61 Sub Head 94 Implementation of Gender Equality and Women's Empowerment Policy - Assistance to Matsyafed												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800 Other Expenditure												
62 Sub Head 92 Educational Concession to the Children of Registered Fishermen												
Charged / Voted V												
NP	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,990.37	552.64	1,062.27	+1,437.73	42.49
63 Sub Head 90 One Time Settlement Scheme for the Non-performing Asset Loans Sanctioned before the Introduction of Interest Subsidy in 2018-19												
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
64 Sub Head 27 Insurance Coverage of Fishing Implements												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.68	-1.32	-2.00	+202.00	
65 Sub Head 21 Kerala Fishermen Debt Relief Commission												
Charged / Voted V												
NP	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+200.00	0.00	50.00	+200.00	20.00
Minor Head 911 Deduct Recoveries												
66 Sub Head 99 Recoveries of overpayments												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 33												
Major Head 2405	Fisheries											
Sub Major Head 00												
Minor Head 911	Deduct Recoveries											
Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.49	-0.14	-0.62	+0.63	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.12	0.00	-0.12	+0.12	0.00
Total Major Head2405												
Plan	20,441.96	0.00	0.00	0.00	0.00	0.00	20,441.96	+15,398.04	1,359.52	6,403.44	+14,038.52	31.32
Non Plan	18,279.83	0.00	0.00	0.00	0.00	0.00	18,279.83	+11,049.05	1,333.81	8,564.59	+9,715.24	46.85
Major Head 4405	Capital Outlay On Fisheries											
Sub Major Head 00												
Minor Head 101	Inland Fisheries											
1 Sub Head 95	Setting up of Nurseries											
Charged / Voted V												
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	129.00	129.00	+571.00	18.43
2 Sub Head 90	ACQUA-CULTURE Development											
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+385.53	0.46	14.93	+385.07	3.73
Minor Head 103	Marine Fisheries											
3 Sub Head 98	Integrated Fisheries Development Project (NCDC 100%)											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	322.44	322.44	-222.44	322.44
4 Sub Head 94	Upgradation of Coastal Roads											
Charged / Voted V												
NP	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	+2,434.56	1,250.19	6,815.63	+1,184.37	85.20
5 Sub Head 93	Basic Infrastructural Facilities and Human Development of Fisherfolk											
Charged / Voted V												
P	2,000.01	0.00	0.00	0.00	0.00	0.00	2,000.01	+1,818.81	372.58	553.78	+1,446.23	27.69
6 Sub Head 89	Punargeham-Rehabilitation of Fishermen Residing within 50 Meters from the Sea Coast											
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
7 Sub Head 05												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.84	0.00	-0.84	+0.84	0.00
Minor Head 104	Fishing Harbours and Landing facilities											
8 Sub Head 61	Fishing Harbour at Koyilandy (State Scheme)											
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+28.25	7.06	38.81	+21.19	64.68
9 Sub Head 59	Fishing Harbour at Chettuva (State Scheme)											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 33												
Major Head 4405 Capital Outlay On Fisheries												
Sub Major Head 00												
Minor Head 104 Fishing Harbours and Landing facilities												
Sub Head 59 Fishing Harbour at Chettuva (State Scheme)												
Charged / Voted V												
P	52.00	0.00	0.00	0.00	0.00	0.00	52.00	+32.93	6.29	25.36	+26.64	48.77
10 Sub Head 58 Fishing Harbour at Cheruvathur (State Scheme)												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+29.93	3.31	23.38	+26.62	46.76
11 Sub Head 54 Rural Infrastructure Development Fund (NABARD assisted Scheme)												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+117.30	9.24	891.94	+108.06	89.19
12 Sub Head 53 Integrated Coastal Area development project under RIDF												
Charged / Voted V												
P	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,636.17	0.00	863.83	+1,636.17	34.55
13 Sub Head 37 Capital Repairs and Maintenance Dredging of Fishing Harbours												
Charged / Voted V												
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+311.22	192.34	781.12	+118.88	86.79
14 Sub Head 36 PMMSY-Development of Marine Fisheries, Infrastructure & Post Harvest Operations (CSS 60%)												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+207.43	413.58	1,206.15	-206.15	120.62
15 Sub Head 34 Rectification Works to Resolve the Problems of Siltation at Thottappally FH												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
16 Sub Head 33 Fish Landing Centres (LAR)												
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
17 Sub Head 32 Construction of Finger Jetty at Chalil Gopalapetta in Thalai Fishing Harbour												
Charged / Voted V												
P	0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
18 Sub Head 31 Expansion and Major Additons to Coastal Infrastructure												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	14.47	14.47	+285.53	4.82
19 Sub Head 30 PMMSY - Integrated Fishing Harbour - Post Harvest Processing - Marketing Infrastruture (60% CSS)												
Charged / Voted V												
P	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+5,000.00	0.00	0.00	+5,000.00	0.00
20 Sub Head 05 Deduct Receipts and Recoveries on Capital account												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 33												
Major Head 4405	Capital Outlay On Fisheries											
Sub Major Head 00												
Minor Head 109	Extension and Training											
21 Sub Head 98	Completion of Ongoing Works of Aquaculture Training Centres and Establishment/Strengthening of Matsyabhavans											
Charged / Voted V												
P	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+120.00	0.00	0.00	+120.00	0.00
Minor Head 190	Assistance to Public Sector and Other Undertakings											
22 Sub Head 97	Seed Capital for NBCFDC & NMDFC Schemes											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	100.00	100.00	+0.00	100.00
Minor Head 800	Other Expenditure											
23 Sub Head 75	Legislative Assembly Constituency - Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
Total Major Head4405												
Plan	14,482.12	0.00	0.00	0.00	0.00	0.00	14,482.12	+11,087.68	1,570.77	4,965.21	+9,516.91	34.29
Non Plan	8,150.01	0.00	0.00	0.00	0.00	0.00	8,150.01	+2,584.57	1,250.19	6,815.63	+1,334.38	83.63
Major Head 6405	Loans For Fisheries											
Sub Major Head 00												
Minor Head 195	Loans to Fishermen's Co-operatives											
1 Sub Head 99	Loans to Matsyafed for Integrated Pilot Project for Fisheries Development (NCDC assisted)											
Charged / Voted V												
P	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,200.00	1,085.81	1,085.81	+114.19	90.48
Total Major Head6405												
Plan	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,200.00	1,085.81	1,085.81	+114.19	90.48

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 34 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34 Forest												
Major Head 2406 Forestry And Wildlife												
Sub Major Head 01 Forestry												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Office of the Chief Conservator												
Charged / Voted V												
NP	2,062.10	0.00	0.00	0.00	0.00	0.00	2,062.10	+1,316.41	168.14	913.83	+1,148.27	44.32
Charged / Voted C												
NP	6.08	0.00	0.00	0.00	0.00	0.00	6.08	+6.08	0.00	0.00	+6.08	0.00
2 Sub Head 98 Office of the Circle Conservators												
Charged / Voted V												
NP	985.98	0.00	0.00	0.00	0.00	0.00	985.98	+568.25	98.22	515.95	+470.03	52.33
3 Sub Head 97 Working Plan and Research Circle												
Charged / Voted V												
NP	87.89	0.00	0.00	0.00	0.00	0.00	87.89	+50.27	8.74	46.36	+41.53	52.75
4 Sub Head 96 Vigilance and Evaluation Wing												
Charged / Voted V												
NP	2,136.29	0.00	0.00	0.00	0.00	0.00	2,136.29	+1,185.21	217.52	1,168.60	+967.69	54.70
5 Sub Head 95 District Offices												
Charged / Voted V												
NP	17,788.43	0.00	0.00	0.00	0.00	0.00	17,788.43	+10,475.62	1,756.05	9,068.86	+8,719.57	50.98
6 Sub Head 94 Statistical Cell												
Charged / Voted V												
NP	6.30	0.00	0.00	0.00	0.00	0.00	6.30	+2.56	0.90	4.64	+1.66	73.65
7 Sub Head 93 Timber Sales Division												
Charged / Voted V												
NP	875.46	0.00	0.00	0.00	0.00	0.00	875.46	+492.10	94.22	477.58	+397.88	54.55
8 Sub Head 92 Forest Development Fund Collection of additional tax on sales of forest produce												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 003 Education and Training												
9 Sub Head 99 Training												
Charged / Voted V												
NP	491.51	0.00	0.00	0.00	0.00	0.00	491.51	+400.43	13.25	104.33	+387.18	21.23
10 Sub Head 97 Human Resources Development												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 2406	Forestry And Wildlife											
Sub Major Head 01	Forestry											
Minor Head 003	Education and Training											
Sub Head 97	Human Resources Development											
Charged / Voted V												
P 350.00	0.00	0.00	0.00	0.00	0.00	350.00	+184.39	8.56	174.17	+175.83	49.76
Minor Head 004	Research											
11 Sub Head 99	Forest Research And Training											
Charged / Voted V												
NP 78.55	0.00	0.00	0.00	0.00	0.00	78.55	+47.54	10.14	41.15	+37.40	52.39
12 Sub Head 95	Payment out of the Kerala Forest Development Fund for Forest Research											
Charged / Voted V												
NP 497.83	0.00	0.00	0.00	0.00	0.00	497.83	+497.83	0.00	0.00	+497.83	0.00
13 Sub Head 92	Resource Planning and Research											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+129.47	5.34	25.87	+124.13	17.25
Minor Head 005	Survey and Utilisation of Forest Resources											
14 Sub Head 99	Forest Resources Survey											
Charged / Voted V												
NP 68.84	0.00	0.00	0.00	0.00	0.00	68.84	+41.25	6.44	34.03	+34.81	49.43
15 Sub Head 98	Survey of Forest Boundaries											
Charged / Voted V												
NP 287.41	0.00	0.00	0.00	0.00	0.00	287.41	+167.76	30.26	149.91	+137.50	52.16
Minor Head 013	Statistics											
16 Sub Head 99	Planning and Statistical Cell											
Charged / Voted V												
NP 198.21	0.00	0.00	0.00	0.00	0.00	198.21	+94.28	22.73	126.66	+71.55	63.90
Minor Head 070	Communications and Buildings											
17 Sub Head 99	Roads and Bridges											
Charged / Voted V												
NP 40.50	0.00	0.00	0.00	0.00	0.00	40.50	+38.03	0.67	3.14	+37.36	7.75
18 Sub Head 98	Buildings											
Charged / Voted V												
NP 77.95	0.00	0.00	0.00	0.00	0.00	77.95	+71.32	6.31	12.94	+65.01	16.60
Minor Head 101	Forest Conservation, Development and Regeneration											
19 Sub Head 99	Forest Consolidation and Acquisition of Private Forests											
Charged / Voted V												
NP 5,325.56	0.00	0.00	0.00	0.00	0.00	5,325.56	+3,013.99	564.33	2,875.90	+2,449.66	54.00
20 Sub Head 98	Working Plans,Evaluation Of Survey Etc.											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 2406	Forestry And Wildlife											
Sub Major Head 01	Forestry											
Minor Head 101	Forest Conservation, Development and Regeneration											
Sub Head 98	Working Plans,Evaluation Of Survey Etc.											
Charged / Voted V												
NP 1.90	0.00	0.00	0.00	0.00	0.00	1.90	+1.81	0.00	0.09	+1.81	4.74
21 Sub Head 97	Silvicultural Works											
Charged / Voted V												
NP 8.00	0.00	0.00	0.00	0.00	0.00	8.00	+7.84	0.00	0.16	+7.84	2.00
22 Sub Head 96	Fire Protection Works											
Charged / Voted V												
NP 25.94	0.00	0.00	0.00	0.00	0.00	25.94	+14.45	2.21	13.70	+12.24	52.81
23 Sub Head 94	Regeneration of Denuded Forests											
Charged / Voted V												
P 275.00	0.00	0.00	0.00	0.00	0.00	275.00	+209.98	40.46	105.48	+169.52	38.36
24 Sub Head 92	Compensatory Afforestation in Lieu of the Assignment on Encroached Forest Lands											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+3.40	0.00	1.60	+3.40	32.00
25 Sub Head 91	Amount Met Out of Kerala Forest Development Fund for Planting Softwood Trees & Other Species of Trees which Form Raw											
Charged / Voted V												
NP 746.74	0.00	0.00	0.00	0.00	0.00	746.74	+534.39	85.68	298.03	+448.71	39.91
26 Sub Head 90	Transfer to the Fund for Teak under the Kerala Forest Revolving Fund for Teak and Pulpwood Rules,1999											
Charged / Voted V												
NP 865.36	0.00	0.00	0.00	0.00	0.00	865.36	+627.79	148.28	385.85	+479.51	44.59
27 Sub Head 89	Transfer to the Fund for Pulpwood under the Kerala Forest Revolving Fund for Teak and Pulpwood Rules,1999											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
28 Sub Head 88	Amount Met Out of the Kerala Forest Reserve Fund for Teak and Pulpwood Plantations-Raising Teakwood Plantations(Head											
Charged / Voted V												
NP 799.64	0.00	0.00	0.00	0.00	0.00	799.64	+799.64	0.00	0.00	+799.64	0.00
29 Sub Head 87	Amount Met Out of the Kerala Forest Reserve Fund for Teak and Pulpwood Plantations-Raising Pulpwood Plantations(Head											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
30 Sub Head 81	Forest Protection											
Charged / Voted V												
NP 6,396.83	0.00	0.00	0.00	0.00	0.00	6,396.83	+3,676.18	655.77	3,376.42	+3,020.41	52.78
P 2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,725.70	363.53	1,137.83	+1,362.17	45.51
31 Sub Head 80	Non Wood Forest Products Including Promotion of Medicinal Plants											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 2406	Forestry And Wildlife											
Sub Major Head 01	Forestry											
Minor Head 101	Forest Conservation, Development and Regeneration											
Sub Head 80	Non Wood Forest Products Including Promotion of Medicinal Plants											
Charged / Voted V												
P	190.00	0.00	0.00	0.00	0.00	0.00	190.00	+157.77	15.53	47.76	+142.24	25.14
32 Sub Head 05	Receipts and Recoveries adjusted in reduction of expenditure											
Charged / Voted V												
NP	849.64	0.00	0.00	0.00	0.00	0.00	849.64	+849.64	0.00	0.00	+849.64	0.00
Minor Head 102	Social and Farm Forestry											
33 Sub Head 99	Plantations of Fast Growing Species											
Charged / Voted V												
NP	466.10	0.00	0.00	0.00	0.00	0.00	466.10	+278.30	46.03	233.83	+232.27	50.17
34 Sub Head 98	Ecology Development (World Bank Assisted Social Forestry)											
Charged / Voted V												
NP	3,455.30	0.00	0.00	0.00	0.00	0.00	3,455.30	+1,969.69	335.12	1,820.73	+1,634.57	52.69
35 Sub Head 92	Ecology Development (World Bank Assisted Social Forestry Phase II)											
Charged / Voted V												
NP	142.65	0.00	0.00	0.00	0.00	0.00	142.65	+88.82	12.15	65.98	+76.67	46.25
36 Sub Head 86	National Afforestation Programme - National Mission for Green India (60:40 between Centre and State)											
Charged / Voted V												
P	822.50	0.00	0.00	0.00	0.00	0.00	822.50	+822.50	0.00	0.00	+822.50	0.00
Minor Head 105	Forest Produce											
37 Sub Head 99	Timber and Other Produce Removed by Government Agency											
Charged / Voted V												
NP	2,250.00	0.00	0.00	0.00	0.00	0.00	2,250.00	+1,551.45	293.37	991.92	+1,258.08	44.09
38 Sub Head 98	Firewood and Charcoal Removed by Government Agency											
Charged / Voted V												
NP	1.60	0.00	0.00	0.00	0.00	0.00	1.60	+1.60	0.00	0.00	+1.60	0.00
39 Sub Head 97	Other Produce Removed by Govt .Agency											
Charged / Voted V												
NP	0.08	0.00	0.00	0.00	0.00	0.00	0.08	+0.08	0.00	0.00	+0.08	0.00
40 Sub Head 96	Timber and Other Produce Removed from Forests by Consumers or Purchasers											
Charged / Voted V												
NP	0.07	0.00	0.00	0.00	0.00	0.00	0.07	+0.07	0.00	0.00	+0.07	0.00
41 Sub Head 95	Confiscated Forest Produce, Drift, Wait Wood ETC.											
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
42 Sub Head 94	Livestock											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 2406	Forestry And Wildlife											
Sub Major Head 01	Forestry											
Minor Head 105	Forest Produce											
Sub Head 94	Livestock											
Charged / Voted V												
NP	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+416.84	97.18	230.34	+319.66	41.88
43 Sub Head 93	Miscellaneous Advance Suspense											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
44 Sub Head 92	Teak Wood											
Charged / Voted V												
NP	1,577.62	0.00	0.00	0.00	0.00	0.00	1,577.62	+915.31	162.74	825.05	+752.57	52.30
45 Sub Head 91	Soft Wood											
Charged / Voted V												
NP	157.41	0.00	0.00	0.00	0.00	0.00	157.41	+105.22	12.03	64.22	+93.19	40.80
46 Sub Head 89	Minimum Support Price for Minor Produce (75% CSS)											
Charged / Voted V												
P	672.00	0.00	0.00	0.00	0.00	0.00	672.00	+672.00	0.00	0.00	+672.00	0.00
Minor Head 797	Transfers to Reserve Funds/Deposit Accounts											
47 Sub Head 30	Inter Account Transfers											
Charged / Voted V												
NP	1,244.57	0.00	0.00	0.00	0.00	0.00	1,244.57	+1,244.57	0.00	0.00	+1,244.57	0.00
Minor Head 800	Other Expenditure											
48 Sub Head 98	Forest Extension & Publicity											
Charged / Voted V												
NP	101.86	0.00	0.00	0.00	0.00	0.00	101.86	+58.58	8.80	52.08	+49.78	51.13
49 Sub Head 95	Forest Protection											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.15	0.00	-2.15	+2.15	0.00
50 Sub Head 93	Intensification of Forest Management											
Charged / Voted V												
NP	288.66	0.00	0.00	0.00	0.00	0.00	288.66	+158.42	35.47	165.71	+122.95	57.41
51 Sub Head 92	Relief to Victims Affected by the Attack of Wild Animals											
Charged / Voted V												
NP	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+49.09	0.68	21.59	+48.41	30.84
52 Sub Head 91	Rewards to Informants of Forest Offences											
Charged / Voted V												
NP	0.45	0.00	0.00	0.00	0.00	0.00	0.45	+0.45	0.00	0.00	+0.45	0.00
53 Sub Head 57	Forest Management Information System and GIS											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 2406	Forestry And Wildlife											
Sub Major Head 01	Forestry											
Minor Head 800	Other Expenditure											
Sub Head 57	Forest Management Information System and GIS											
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+147.78	75.63	77.85	+72.15	51.90
54 Sub Head 56	Measures to Reduce Man Animal Conflict											
Charged / Voted V												
P	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00	+1,553.44	235.32	881.88	+1,318.12	40.09
55 Sub Head 55	Extension, Community Forestry and Agro Forestry											
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+685.66	123.71	438.05	+561.95	43.81
56 Sub Head 53	Forest Fire Prevention and Management Scheme (FPMS)											
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
57 Sub Head 52	Eco Tourism-Project Green Grass											
Charged / Voted V												
P	108.00	0.00	0.00	0.00	0.00	0.00	108.00	+105.05	10.88	13.83	+94.17	12.81
Minor Head 902	Amount met out of Kerala Forest Development Fund.											
58 Sub Head 99	Deduct-Amount met out of Kerala Forest Development Fund for planting soft wood trees and other species of trees which form raw m											
Charged / Voted V												
NP	746.74	0.00	0.00	0.00	0.00	0.00	746.74	+746.74	0.00	0.00	+746.74	0.00
59 Sub Head 98	Deduct-Amount met out of Kerala Forest Development Fund for Forest Research											
Charged / Voted V												
NP	497.83	0.00	0.00	0.00	0.00	0.00	497.83	+497.83	0.00	0.00	+497.83	0.00
Minor Head 904												
60 Sub Head 00												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911	Deduct Recoveries of overpayments											
61 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.60	-0.18	-1.77	+1.78	
Sub Major Head 02	Environmental Forestry And Wildlife											
Minor Head 110	Wild Life Preservation											
62 Sub Head 99	Wildlife Preservation Division											
Charged / Voted V												
NP	3,027.06	0.00	0.00	0.00	0.00	0.00	3,027.06	+1,734.70	331.07	1,623.43	+1,403.63	53.63
63 Sub Head 93	Periyar Tiger Reserve Project (50% CSS)											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 2406	Forestry And Wildlife											
Sub Major Head 02	Environmental Forestry And Wildlife											
Minor Head 110	Wild Life Preservation											
Sub Head 93	Periyar Tiger Reserve Project (50% CSS)											
Charged / Voted V												
NP	377.41	0.00	0.00	0.00	0.00	0.00	377.41	+220.39	38.26	195.28	+182.13	51.74
64 Sub Head 79	Management of National Parks-Eravikulam National Park (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-18.43	0.00	18.43	-18.43	0.00
65 Sub Head 78	Management of National Parks-Silent Valley National Park (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-22.92	0.05	22.97	-22.97	0.00
66 Sub Head 77	Management of National Parks-Anamudi National Park (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7.61	2.48	10.09	-10.09	0.00
67 Sub Head 76	Management of National Parks-Mathikettanmala National Park (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.04	3.11	6.15	-6.15	0.00
68 Sub Head 75	Management of National Parks-Pampadumshola National Park (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.14	3.97	8.11	-8.11	0.00
69 Sub Head 74	Project Tiger-Periyar Tiger Reserve (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-104.94	70.83	175.77	-175.77	0.00
70 Sub Head 73	Project Tiger-Parambikulam Tiger Reserve (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	162.63	162.63	-162.63	0.00
71 Sub Head 72	Management of Community Reserve Kadalundi-Vallikkunnu Community Reserve (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	0.87	2.87	-2.87	0.00
72 Sub Head 69	Eco Development Global Environmental Facilities											
Charged / Voted V												
NP	110.30	0.00	0.00	0.00	0.00	0.00	110.30	+60.99	12.19	61.50	+48.80	55.76
73 Sub Head 68	Conservation of Bio Diversity											
Charged / Voted V												
NP	740.58	0.00	0.00	0.00	0.00	0.00	740.58	+425.94	78.26	392.90	+347.68	53.05
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+724.54	83.45	358.91	+641.09	35.89
74 Sub Head 59	Kerala State Bio-Diversity Board											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 2406	Forestry And Wildlife											
Sub Major Head 02	Environmental Forestry And Wildlife											
Minor Head 110	Wild Life Preservation											
Sub Head 59	Kerala State Bio-Diversity Board											
Charged / Voted V												
NP	88.20	0.00	0.00	0.00	0.00	0.00	88.20	+63.20	0.00	25.00	+63.20	28.34
75 Sub Head 56	Eco-Development Programme											
Charged / Voted V												
P	375.00	0.00	0.00	0.00	0.00	0.00	375.00	+265.35	27.17	136.82	+238.18	36.49
76 Sub Head 48	Zoological Park, Wildlife Protection and Research Centre, Puthur											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+448.11	64.41	116.30	+383.70	23.26
77 Sub Head 39	Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)											
Charged / Voted V												
P	1,175.00	0.00	0.00	0.00	0.00	0.00	1,175.00	+1,175.00	0.00	0.00	+1,175.00	0.00
78 Sub Head 38	Integrated Development of Wildlife Habitats- Management of National Parks (60:40 between Centre and State)											
Charged / Voted V												
P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+550.00	0.00	0.00	+550.00	0.00
79 Sub Head 37	Integrated Development of Wildlife Habitats- Management of Community Reserve (60:40 between Centre and State)											
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
80 Sub Head 36	Project Tiger (60:40 between Centre and State)											
Charged / Voted V												
P	1,612.50	0.00	0.00	0.00	0.00	0.00	1,612.50	+1,612.50	0.00	0.00	+1,612.50	0.00
81 Sub Head 35	Project Elephant (60% CSS)											
Charged / Voted V												
P	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,300.00	192.52	192.52	+1,107.48	14.81
82 Sub Head 34	Conservation of Natural Resources and Eco Systems (Nilgiri Biosphere Reserve 60% C.S.S)											
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
83 Sub Head 33	Conservation of Natural Resources and Eco Systems (Agasthyamala Biosphere Reserve 60% C.S.S)											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	3.04	3.04	+296.96	1.01
84 Sub Head 32	Conservation of Natural Resources and Eco Systems (Wetland Conservation 60% C.S.S)											
Charged / Voted V												
P	425.00	0.00	0.00	0.00	0.00	0.00	425.00	+425.00	0.00	0.00	+425.00	0.00
85 Sub Head 31	Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from the											
Charged / Voted V												
P	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	0.00	0.00	+750.00	0.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 2406 Forestry And Wildlife												
Sub Major Head 02 Environmental Forestry And Wildlife												
Minor Head 110 Wild Life Preservation												
86 Sub Head 29 Elephant Rehabilitation Centre at Kappukkad Near Kottoor												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
87 Sub Head 28 Management of Wild Life Sancturies-Neyyar Wild Life Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-17.07	2.16	19.23	-19.23	0.00
88 Sub Head 27 Management of Wild Life Sancturies-Wayanad Wild Life Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-21.48	3.90	25.38	-25.38	0.00
89 Sub Head 26 Mangement of Wild Life Sancturies-Idukki Wild Life Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.75	5.48	10.23	-10.23	0.00
90 Sub Head 25 Management of Wild Life Sancturies-Peechi Vazhani Wild Life Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-9.97	6.10	16.07	-16.07	0.00
91 Sub Head 24 Management of Wild Life Sancturies-Peppara Wild Life Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-6.93	8.81	15.74	-15.74	0.00
92 Sub Head 23 Management of Wild Life Sancturies-Shendurney Wild Life Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-10.87	7.24	18.11	-18.11	0.00
93 Sub Head 22 Management of Wild LIfe Sancturies-Chimmony Wild Life Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-10.60	4.01	14.61	-14.61	0.00
94 Sub Head 21 Management of Wild Life Sancturies-Aaralam Wild Life Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-12.23	6.29	18.52	-18.52	0.00
95 Sub Head 20 Management of Wild Life Sancturies-Chinnar Wild Life Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-12.48	0.00	12.48	-12.48	0.00
96 Sub Head 19 Management of Wild Life Sancturies-Thattekkad Bird Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.11	3.73	7.84	-7.84	0.00
97 Sub Head 18 Management of Wild Life Sancturies-Mangalavanam Bird Sanctury (60:40)												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.49	0.48	1.97	-1.97	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 2406	Forestry And Wildlife											
Sub Major Head 02	Environmental Forestry And Wildlife											
Minor Head 110	Wild Life Preservation											
98 Sub Head 17	Management of Wild Life Sancturies-Kurinjimala Sanctury (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.67	0.53	4.20	-4.20	0.00
99 Sub Head 16	Management of Wild Life Sancturies-Choolannur Peacock Sanctury (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.46	1.07	2.53	-2.53	0.00
100 Sub Head 15	Management of Wild Life Sancturies-Malabar Wild Life Sanctury (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7.33	0.27	7.60	-7.60	0.00
101 Sub Head 14	Management of Wild Life Sancturies-Kottiyoor Wild Life Sanctury (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.51	1.15	4.66	-4.66	0.00
102 Sub Head 13	Management of Wild Life Sancturies-Karimpuzha Wild Life Sanctury (60:40)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-5.12	3.43	8.55	-8.55	0.00
Minor Head 911	Deduct -Recoveries of overpayments											
103 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+7.38	0.00	-7.37	+7.38	
Sub Major Head 04	Afforestation And Ecology Development											
Minor Head 103	State Compensatory Afforestation (SCA)											
104 Sub Head 99	State Authority											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 904	Deduct Amount met from the State Compensatory Afforestation Fund											
105 Sub Head 05	Deduct Recoveries											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head 2406												
Plan	17,180.00	0.00	0.00	0.00	0.00	0.00	17,180.00	+14,423.08	1,548.15	4,305.07	+12,874.93	25.06
Non Plan	54,564.76	0.00	0.00	0.00	0.00	0.00	54,564.76	+33,530.85	5,353.23	26,387.14	+28,177.62	48.36
Major Head 4406	Capital Outlay On Forestry And Wild Life											
Sub Major Head 01	Forestry											
Minor Head 070	Communications and Buildings											
1 Sub Head 99	Roads											
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+297.45	25.07	127.62	+272.38	31.91

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 34												
Major Head 4406	Capital Outlay On Forestry And Wild Life											
Sub Major Head 01	Forestry											
Minor Head 070	Communications and Buildings											
2 Sub Head 97	Buildings											
Charged / Voted V												
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+294.70	157.60	262.90	+137.10	65.73
Minor Head 101	Forest Conservation, Development and Regeneration											
3 Sub Head 99	Forest Protection (Survey of Forest Boundaries & Forest Protection)											
Charged / Voted V												
P 2,700.00	0.00	0.00	0.00	0.00	0.00	2,700.00	+1,833.04	358.36	1,225.32	+1,474.68	45.38
4 Sub Head 97	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 102	Social and Farm Forestry											
5 Sub Head 96	Acquisition Charges of Land Notified as Ecologically Fragile under Kerala Forest(Vesting and Management of Ecologically Fragile											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 105	Forest Produce											
6 Sub Head 87	Improving Productivity of Plantations											
Charged / Voted V												
P 740.00	0.00	0.00	0.00	0.00	0.00	740.00	+537.78	98.66	300.88	+439.12	40.66
Minor Head 190	Investment In Public Sector And Other Undertakings											
7 Sub Head 99	Kerala Forest Development Corporation Investments											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	100.00	100.00	+100.00	50.00
Minor Head 800	Other Expenditure											
8 Sub Head 91	Eco-Tourism											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+438.06	44.83	106.77	+393.23	21.35
9 Sub Head 90	Projects Under RIDF											
Charged / Voted V												
P 3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,616.93	133.59	516.66	+2,483.34	17.22
Total Major Head4406												
Plan 7,940.00	0.00	0.00	0.00	0.00	0.00	7,940.00	+6,217.96	918.11	2,640.15	+5,299.85	33.25
Non Plan 0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 35 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 35 Panchayat												
Major Head 2515 Other Rural Development Programmes												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Supervision												
Charged / Voted V												
NP	1,005.59	0.00	0.00	0.00	0.00	0.00	1,005.59	+620.49	108.75	493.85	+511.74	49.11
2 Sub Head 97 District Administration												
Charged / Voted V												
NP	7,101.09	0.00	0.00	0.00	0.00	0.00	7,101.09	+4,177.04	647.02	3,571.07	+3,530.02	50.29
3 Sub Head 96 Provident Fund Scheme to Panchayat Employees												
Charged / Voted V												
NP	90.94	0.00	0.00	0.00	0.00	0.00	90.94	+48.36	10.96	53.54	+37.40	58.87
4 Sub Head 95 Implementation of Common Service to Panchayat Employees												
Charged / Voted V												
NP	81.90	0.00	0.00	0.00	0.00	0.00	81.90	+42.76	9.11	48.25	+33.65	58.91
5 Sub Head 92 Engineering wing for Local Self Government Institutions - Execution												
Charged / Voted V												
NP	29,290.44	0.00	0.00	0.00	0.00	0.00	29,290.44	+16,936.17	2,862.99	15,217.26	+14,073.18	51.95
6 Sub Head 91 Engineering wing for Local Self Government Institutions - Supervision												
Charged / Voted V												
NP	1,513.16	0.00	0.00	0.00	0.00	0.00	1,513.16	+897.53	143.96	759.59	+753.57	50.20
7 Sub Head 90 Engineering wing of Local Self Government Institutions (Expenditure on Posts Originally Created in Municipal Corporations,												
Charged / Voted V												
NP	6,808.68	0.00	0.00	0.00	0.00	0.00	6,808.68	+4,089.56	628.19	3,347.31	+3,461.37	49.16
8 Sub Head 89 Modernisation of office - Computerisation and upgradation of facilities												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
9 Sub Head 88 Local Government Commission												
Charged / Voted V												
NP	16.38	0.00	0.00	0.00	0.00	0.00	16.38	+1.19	0.37	15.56	+0.82	94.99
10 Sub Head 86 Modernisation, Computerisation and Capacity Building - Engineering wing for Local Self Government Department												
Charged / Voted V												
P	225.00	0.00	0.00	0.00	0.00	0.00	225.00	+225.00	0.00	0.00	+225.00	0.00
11 Sub Head 85 Computerisation of Three Tier Panchayats (Information Kerala Mission)												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 35												
Major Head 2515 Other Rural Development Programmes												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
Sub Head 85 Computerisation of Three Tier Panchayats (Information Kerala Mission)												
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	0.00	0.00	+800.00	0.00
12 Sub Head 05 Deduct Amounts Transferred to 001from the General Purpose Fund of LSG Institutions towards salary expenditure of staff in the LSG												
Charged / Voted V												
NP	93.65	0.00	0.00	0.00	0.00	0.00	93.65	+2,784.44	-428.80	-3,119.59	+3,213.24	
Minor Head 003 Training												
13 Sub Head 99 Kerala Institute of Local Administration												
Charged / Voted V												
P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,244.16	0.00	755.84	+2,244.16	25.19
NP	42.12	0.00	0.00	0.00	0.00	0.00	42.12	+42.12	0.00	0.00	+42.12	0.00
14 Sub Head 98 Training of Departmental Officers												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
15 Sub Head 44 KILA Centres at Mannuthy, Thaliparamba and Kottarakkara												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+152.08	9.98	7.90	+142.10	5.27
Minor Head 101 Panchayati Raj												
16 Sub Head 98 Publication of Panchayat Raj Journal												
Charged / Voted V												
NP	23.12	0.00	0.00	0.00	0.00	0.00	23.12	+19.98	0.97	4.11	+19.01	17.78
17 Sub Head 68 Suchithwa Keralam												
Charged / Voted V												
P	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	+3,500.00	0.00	0.00	+3,500.00	0.00
18 Sub Head 65 Swachh Bharat Mission (Gramin) - Nirmal Bharat Abhiyan (60% CSS)												
Charged / Voted V												
P	7,175.00	0.00	0.00	0.00	0.00	0.00	7,175.00	+7,175.00	0.00	0.00	+7,175.00	0.00
19 Sub Head 64 Ombudsman for Local Governments												
Charged / Voted V												
NP	193.38	0.00	0.00	0.00	0.00	0.00	193.38	+136.61	16.92	73.69	+119.69	38.11
20 Sub Head 63 Tribunal for Local Self Government Institutions												
Charged / Voted V												
NP	102.43	0.00	0.00	0.00	0.00	0.00	102.43	+57.32	10.31	55.42	+47.01	54.11
21 Sub Head 62 ISO Certification to selected Panchayats												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 35												
Major Head 2515 Other Rural Development Programmes												
Sub Major Head 00												
Minor Head 101 Panchayati Raj												
22 Sub Head 56 Rashtriya Gram Swaraj Abhiyan (RGSA) (60% CSS)												
Charged / Voted V												
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
23 Sub Head 17 Special Assistance to LSGIs for the Implementation of Integrated Local Governance Management System												
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 102 Community Development												
24 Sub Head 32 Centre for Human Resource Development (KILA-CHRD) (50% CSS)												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+283.50	0.00	16.50	+283.50	5.50
Minor Head 196 Assistance to District Panchayats												
25 Sub Head 50 Block Grants for Revenue Expenditure												
Charged / Voted V												
P	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,215.32	0.00	84.68	+1,215.32	6.51
Minor Head 197 Assistance to Block Panchayats/Intermediate Level Panchayats												
26 Sub Head 50 Block Grants for Revenue Expenditure												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+841.75	17.76	176.01	+823.99	17.60
Minor Head 198 Assistance to Gram Panchayats												
27 Sub Head 50 Block Grants for Revenue Expenditure												
Charged / Voted V												
P	722.00	0.00	0.00	0.00	0.00	0.00	722.00	+575.55	137.83	284.28	+437.72	39.37
NP	220.00	0.00	0.00	0.00	0.00	0.00	220.00	+220.00	0.00	0.00	+220.00	0.00
Minor Head 789 Special Component Plan for Scheduled Castes												
28 Sub Head 98 Swachh Bharat Mission - Special Component Plan (Gramin)												
Charged / Voted V												
P	1,313.00	0.00	0.00	0.00	0.00	0.00	1,313.00	+1,313.00	0.00	0.00	+1,313.00	0.00
Minor Head 796 Tribal Area Sub Plan												
29 Sub Head 98 Swachh Bharat Mission - Tribal Sub Plan (Gramin)												
Charged / Voted V												
P	262.00	0.00	0.00	0.00	0.00	0.00	262.00	+262.00	0.00	0.00	+262.00	0.00
Minor Head 800 Other Expenditure												
30 Sub Head 94 Maintenance of Railway Crossing etc. Grant-in-Aid												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
31 Sub Head 91 Ex-Gratia assistance to Smt.V Malathy Amma, W/o Gangadharan Nair (Late), Executive Officer, Panchayat Department												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 35												
Major Head 2515	Other Rural Development Programmes											
Sub Major Head 00												
Minor Head 800	Other Expenditure											
Sub Head 91	Ex-Gratia assistance to Smt.V Malathy Amma, W/o Gangadharan Nair (Late), Executive Officer, Panchayat Department											
Charged / Voted V												
NP	1.02	0.00	0.00	0.00	0.00	0.00	1.02	+1.02	0.26	0.26	+0.76	25.49
32 Sub Head 74	Prime Minister's Grama Sadak Yojana (60% CSS)											
Charged / Voted V												
P	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	+25,000.00	0.00	0.00	+25,000.00	0.00
Minor Head 911	Deduct - Recoveries of Overpayments											
33 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+21.45	0.00	-21.45	+21.45	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+44.09	-1.35	-45.43	+45.44	
34 Sub Head 97	Amount resumed from Special Treasury Savings Bank Accounts											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.25	-0.25	-0.50	+0.50	0.00
Total Major Head2515												
Plan	46,847.01	0.00	0.00	0.00	0.00	0.00	46,847.01	+45,687.37	165.56	1,325.20	+45,521.81	2.83
Non Plan	46,490.28	0.00	0.00	0.00	0.00	0.00	46,490.28	+27,290.19	4,439.81	23,639.90	+22,850.38	50.85
Major Head 4515	Capital Outlay On Other Rural Development Programmes											
Sub Major Head 00												
Minor Head 800	Other expenditure											
1 Sub Head 98	Prime Minister's Grama Sadak Yojana (60% CSS)											
Charged / Voted V												
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
2 Sub Head 96	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	+20,237.72	2,152.88	11,915.16	+18,084.84	39.72
3 Sub Head 95	Construction of Bus Terminal and AGRO Market at Cheruthoni in Idukki District											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
4 Sub Head 91	Construction of common places like Parks for People to Assemble and Perform Mild Exercises											
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head4515												
Plan	2,000.01	0.00	0.00	0.00	0.00	0.00	2,000.01	+2,000.01	0.00	0.00	+2,000.01	0.00
Non Plan	30,000.01	0.00	0.00	0.00	0.00	0.00	30,000.01	+20,237.73	2,152.88	11,915.16	+18,084.85	39.72

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 36 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 36 Rural Development												
Major Head 2501 Special Programmes For Rural Development												
Sub Major Head 01 Integrated Rural Development Programme												
Minor Head 196 Assistance to Zilla Parishads/District Level Panchayats												
1 Sub Head 48 Block Grants for CSS												
Charged / Voted V												
P	1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	+1,250.00	0.00	0.00	+1,250.00	0.00
Sub Major Head 06 Self Employment Programmes												
Minor Head 197 Assistance to Block Panchayats												
2 Sub Head 48 Block Grants for CSS												
Charged / Voted V												
P	18,750.00	0.00	0.00	0.00	0.00	0.00	18,750.00	+13,666.61	0.00	5,083.39	+13,666.61	27.11
Minor Head 789 Special Component Plan for Scheduled Castes												
3 Sub Head 99 National Rural Livelihoods Mission (NRLM) - Deendayal Antyodaya Yojana, Deen Dayal Upadhyaya Grameen Kaushalya Yojana, S												
Charged / Voted V												
P	8,125.00	0.00	0.00	0.00	0.00	0.00	8,125.00	+4,746.58	0.00	3,378.42	+4,746.58	41.58
4 Sub Head 98 Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)												
Charged / Voted V												
P	1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	+1,250.00	0.00	0.00	+1,250.00	0.00
Minor Head 796 Tribal Area Sub Plan												
5 Sub Head 99 National Rural Livelihoods Mission (NRLM) - Deendayal Antyodaya Yojana, Deen Dayal Upadhyaya Grameen Kaushalya Yojana, S												
Charged / Voted V												
P	2,707.50	0.00	0.00	0.00	0.00	0.00	2,707.50	+371.85	0.00	2,335.65	+371.85	86.27
6 Sub Head 98 Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Total Major Head2501												
Plan	32,582.50	0.00	0.00	0.00	0.00	0.00	32,582.50	+21,785.04	0.00	10,797.46	+21,785.04	33.14
Major Head 2505 Rural Employment												
Sub Major Head 02 Rural Employment Guarantee Scheme												
Minor Head 101 National Rural Employment Guarantee Scheme												
1 Sub Head 99 Mahatma Gandhi National Rural Employment Guarantee Programme (90% CSS)												
Charged / Voted V												
P	3,14,039.00	0.00	0.00	0.00	0.00	0.00	3,14,039.00	+3,10,014.16	7,349.89	11,374.73	+3,02,664.27	3.62
2 Sub Head 89												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-685.99	0.00	685.99	-685.99	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 36												
Major Head 2505	Rural Employment											
Total Major Head2505												
Plan	3,14,039.00	0.00	0.00	0.00	0.00	0.00	3,14,039.00	+3,09,328.17	7,349.89	12,060.72	+3,01,978.28	3.84
Major Head 2515	Other Rural Development Programmes											
Sub Major Head 00												
Minor Head 001	Direction and Administration											
1 Sub Head 50	Supervision											
Charged / Voted V												
NP	1,108.16	0.00	0.00	0.00	0.00	0.00	1,108.16	+599.93	148.93	657.16	+451.00	59.30
2 Sub Head 49	Recurring expenditure on personnel retained on N.E.S pattern											
Charged / Voted V												
NP	26,664.69	0.00	0.00	0.00	0.00	0.00	26,664.69	+15,490.19	2,529.62	13,704.12	+12,960.57	51.39
Charged / Voted C												
NP	0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
3 Sub Head 48	Strengthening of Block Administration											
Charged / Voted V												
NP	2,099.49	0.00	0.00	0.00	0.00	0.00	2,099.49	+1,257.98	179.55	1,021.06	+1,078.43	48.63
4 Sub Head 44	Modernisation and Strengthening of E-Governance initiatives in Rural Development Department											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+46.45	0.88	4.43	+45.57	8.86
5 Sub Head 42	Setting up of Conference Hall in Swaraj Bhavan											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Minor Head 003	Training											
6 Sub Head 50	Gramasevak Training Centres											
Charged / Voted V												
NP	563.26	0.00	0.00	0.00	0.00	0.00	563.26	+345.42	50.13	267.97	+295.29	47.57
Minor Head 102	Community Development											
7 Sub Head 89	Applied Nutrition Programme											
Charged / Voted V												
NP	1,411.92	0.00	0.00	0.00	0.00	0.00	1,411.92	+807.95	135.66	739.63	+672.29	52.38
8 Sub Head 85	Co-ordination of Applied Nutrition Programme - UNICEF											
Charged / Voted V												
NP	78.95	0.00	0.00	0.00	0.00	0.00	78.95	+54.25	5.34	30.04	+48.91	38.05
9 Sub Head 83	Government Transport and Equipments Organisation Muvattupuzha for the Maintenance of Vehicles under Applied Nutrition and											
Charged / Voted V												
NP	37.86	0.00	0.00	0.00	0.00	0.00	37.86	+23.70	3.17	17.33	+20.53	45.77
10 Sub Head 81	Publication of Monthly Journal 'Grama Bhoomi'											
Charged / Voted V												
NP	77.45	0.00	0.00	0.00	0.00	0.00	77.45	+45.23	6.70	38.92	+38.53	50.25

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 36												
Major Head 2515	Other Rural Development Programmes											
Sub Major Head 00												
Minor Head 102	Community Development											
11 Sub Head 80	Food Processing and Nutrition Centre at Balusserry											
Charged / Voted V												
NP 34.14	0.00	0.00	0.00	0.00	0.00	34.14	+21.95	2.83	15.02	+19.12	44.00
12 Sub Head 62	Information Centres in Blocks											
Charged / Voted V												
P 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.27	0.27	+19.73	1.35
13 Sub Head 37	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component (60% CSS)											
Charged / Voted V												
P 2,225.00	0.00	0.00	0.00	0.00	0.00	2,225.00	+2,225.00	0.00	0.00	+2,225.00	0.00
14 Sub Head 35	National Rurban Mission (NRuM) (60% CSS)											
Charged / Voted V												
P 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+5,000.00	0.00	0.00	+5,000.00	0.00
15 Sub Head 33	Haritha Keralam Mission (Rural)											
Charged / Voted V												
P 700.00	0.00	0.00	0.00	0.00	0.00	700.00	+471.11	0.00	228.89	+471.11	32.70
16 Sub Head 31	Incentivising District Plans - Rural											
Charged / Voted V												
P 2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
17 Sub Head 30	Interest subsidy to KURDFC towards the loan availed from HUDCO for the implementation of Life - Parppida Mission Scheme											
Charged / Voted V												
P 16,000.00	0.00	0.00	0.00	0.00	0.00	16,000.00	+11,205.60	4,694.87	9,489.27	+6,510.73	59.31
18 Sub Head 29	Kudumbashree - Ongoing Programmes											
Charged / Voted V												
P 20,000.01	0.00	0.00	0.00	0.00	0.00	20,000.01	+16,644.74	567.05	3,922.32	+16,077.69	19.61
Minor Head 197	Assistance to Block Panchayats/Intermediate Level Panchayats											
19 Sub Head 36	Construction of Building of newly formed Blocks											
Charged / Voted V												
P 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+216.16	0.00	83.84	+216.16	27.95
Minor Head 789	Special Component Plan for Scheduled Castes											
20 Sub Head 99	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
Minor Head 796	Tribal Area Sub Plan											
21 Sub Head 99	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component (60% CSS)											
Charged / Voted V												
P 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 36												
Major Head 2515	Other Rural Development Programmes											
Total Major Head2515												
Plan	46,571.01	0.00	0.00	0.00	0.00	0.00	46,571.01	+38,105.06	5,263.07	13,729.02	+32,841.99	29.48
Non Plan	32,076.02	0.00	0.00	0.00	0.00	0.00	32,076.02	+18,646.70	3,061.94	16,491.26	+15,584.76	51.41
Major Head 4515	Capital Outlay On Other Rural Development Programmes											
Sub Major Head 00												
Minor Head 102	Community Development											
1 Sub Head 49	Total Housing Scheme - Rural (LIFE - Parppida Mission)											
Charged / Voted V												
P	41,041.00	0.00	0.00	0.00	0.00	0.00	41,041.00	+40,124.33	1,745.95	2,662.62	+38,378.38	6.49
2 Sub Head 48	Programme for uplifting Kerala as the first complete Barrier Free State in the Country											
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 103	Rural Development											
3 Sub Head 97	Mahatma Gandhi National Rural Employment Guarantee Programme (Material Cost) (90% CSS)											
Charged / Voted V												
P	91,740.00	0.00	0.00	0.00	0.00	0.00	91,740.00	+28,074.87	0.00	63,665.13	+28,074.87	69.40
Minor Head 800	Other expenditure											
4 Sub Head 48	Special Livelihood Restoration Package in Flood affected areas implemented through Kudumbasree											
Charged / Voted V												
P	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+6,000.00	0.00	0.00	+6,000.00	0.00
Total Major Head4515												
Plan	1,38,781.01	0.00	0.00	0.00	0.00	0.00	1,38,781.01	+74,199.21	1,745.95	66,327.75	+72,453.26	47.79

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 37 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37 Industries												
Major Head 2851 Village And Small Industries												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Pilot Intensive Development Project, Neyyattinkara - Supervision												
Charged / Voted V												
NP	6.57	0.00	0.00	0.00	0.00	0.00	6.57	+3.90	0.70	3.37	+3.20	51.29
2 Sub Head 97 Industries-Taluk Offices												
Charged / Voted V												
NP	1,580.64	0.00	0.00	0.00	0.00	0.00	1,580.64	+881.50	171.15	870.29	+710.35	55.06
3 Sub Head 93 Capacity Building/ Intensive Industrialisation Support Programme												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.01	259.60	259.59	+240.41	51.92
Minor Head 004 Research and Development												
4 Sub Head 99 Development of Commerce												
Charged / Voted V												
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	100.00	100.00	+600.00	14.29
Minor Head 101 Industrial Estates												
5 Sub Head 96 Strengthening of Existing Functional Industrial Estates												
Charged / Voted V												
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	0.00	0.00	+75.00	0.00
NP	86.22	0.00	0.00	0.00	0.00	0.00	86.22	+50.44	8.70	44.48	+41.74	51.59
6 Sub Head 92 Improving Infrastructure in Existing DA/DP												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+150.58	0.00	49.42	+150.58	24.71
7 Sub Head 89 Interest Subvention on Deffered Land Cost Investments to Entrepreneurs Industrial Areas/ Parks												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
Minor Head 102 Small Scale Industries												
8 Sub Head 94 Common Facility Service Centres												
Charged / Voted V												
NP	121.03	0.00	0.00	0.00	0.00	0.00	121.03	+70.18	11.62	62.47	+58.56	51.62
9 Sub Head 86 District Industries Centres												
Charged / Voted V												
NP	6,133.92	0.00	0.00	0.00	0.00	0.00	6,133.92	+3,471.07	603.24	3,266.09	+2,867.83	53.25
Charged / Voted C												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 2851 Village And Small Industries												
Sub Major Head 00												
Minor Head 102 Small Scale Industries												
Sub Head 86 District Industries Centres												
Charged / Voted C												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.02	0.00	0.02	-0.02	0.00
10 Sub Head 84 Entrepreneur Support Scheme/ State Investment Subsidy												
Charged / Voted V												
P	6,735.00	0.00	0.00	0.00	0.00	0.00	6,735.00	+5,919.42	830.26	1,645.84	+5,089.16	24.44
11 Sub Head 44 Interest Subsidy for Project under Kerala State Entrepreneur Development Mission - Subsidies												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
12 Sub Head 43 Implementation of Food Safety System through NCHC and Establishment of Business Development Centre												
Charged / Voted V												
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+0.00	0.00	30.00	+0.00	100.00
13 Sub Head 39 Multi purpose Trade Facilitation Centres												
Charged / Voted V												
P	410.00	0.00	0.00	0.00	0.00	0.00	410.00	+410.00	410.00	410.00	+0.00	100.00
14 Sub Head 36 Social Security Fund Trust of Small Scale Industries Association												
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
15 Sub Head 33 Revival of MSMEs with Stressed Assets												
Charged / Voted V												
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+876.36	11.13	34.77	+865.23	3.86
16 Sub Head 32 Institute of small enterprises and development												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
17 Sub Head 29 Permanent Exhibition cum Marketing Complex (Kerala Mart)												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
18 Sub Head 27 Entrepreneurship Development Programmes												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	30.00	30.00	+270.00	10.00
19 Sub Head 26 Revival of defunct MSME units												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+197.00	2.46	5.46	+194.54	2.73
20 Sub Head 25 Margin Money Grant to Nano Units												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+260.70	58.59	97.89	+202.11	32.63

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 2851	Village And Small Industries											
Sub Major Head 00												
Minor Head 102	Small Scale Industries											
21 Sub Head 24	Assistance to Skilled Entrepreneur Development Centres											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
22 Sub Head 17	PM Formalization of Micro Food Processing Enterprises Scheme (PMFME Scheme) (60% CSS)											
Charged / Voted V												
P 1,125.00	0.00	0.00	0.00	0.00	0.00	1,125.00	+1,125.00	0.00	0.00	+1,125.00	0.00
23 Sub Head 16												
Charged / Voted V												
P 294.00	0.00	0.00	0.00	0.00	0.00	294.00	+294.00	0.00	0.00	+294.00	0.00
Minor Head 103	Handloom Industries											
24 Sub Head 99	Development of Handloom Industry - Supervision											
Charged / Voted V												
NP 968.61	0.00	0.00	0.00	0.00	0.00	968.61	+548.26	92.61	512.96	+455.65	52.96
25 Sub Head 98	Standardisation, Grading and Quality Control											
Charged / Voted V												
NP 11.46	0.00	0.00	0.00	0.00	0.00	11.46	+5.77	0.03	5.72	+5.74	49.91
26 Sub Head 97	Machinery for Collection of Statistics											
Charged / Voted V												
NP 203.58	0.00	0.00	0.00	0.00	0.00	203.58	+110.45	18.54	111.67	+91.91	54.85
27 Sub Head 96	Pilot Centre for Intensive Experimentation of Reserve Bank of India Scheme for Handloom Finance											
Charged / Voted V												
NP 19.19	0.00	0.00	0.00	0.00	0.00	19.19	+10.80	1.83	10.22	+8.97	53.26
28 Sub Head 95	Rebate on the Sale of Handloom Cloth											
Charged / Voted V												
NP 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	115.15	115.15	+884.85	11.52
29 Sub Head 78	Group Insurance Scheme for Handloom Weavers											
Charged / Voted V												
P 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
30 Sub Head 74	Training and Development											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+149.86	2.07	2.21	+147.79	1.47
31 Sub Head 72	Direction and Administration											
Charged / Voted V												
NP 104.46	0.00	0.00	0.00	0.00	0.00	104.46	+59.35	9.56	54.67	+49.79	52.34
32 Sub Head 64	Marketing and Export Promotion Scheme											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 2851 Village And Small Industries												
Sub Major Head 00												
Minor Head 103 Handloom Industries												
Sub Head 64 Marketing and Export Promotion Scheme												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
33 Sub Head 63 Quality Raw Material for Weavers												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
34 Sub Head 43 Contributory Thrift Fund												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+86.25	85.83	99.58	+0.42	99.58
35 Sub Head 39 Self Employment Scheme under Handloom Sector												
Charged / Voted V												
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+72.12	0.00	2.88	+72.12	3.84
36 Sub Head 38 Weavers/Allied Workers Motivation												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+237.42	236.74	399.32	+0.68	99.83
37 Sub Head 37 Establishment of Handloom Village and Integrated Handloom Village												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
38 Sub Head 33 Modernisation of Handloom Societies, Hantex, Hanveev and Promotion of Value Added Products												
Charged / Voted V												
P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+550.00	0.00	0.00	+550.00	0.00
39 Sub Head 25 Yuva Weave Scheme												
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
40 Sub Head 24 Setting up of Textile Processing Centre at Nadukani												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
41 Sub Head 23 Kaithari Gramam/ Handloom Village at Kanjirode												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 104 Handicrafts Industries												
42 Sub Head 86 Establishment of Common Facility Service Centres												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
43 Sub Head 76 Development of Bamboo related Industries												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 2851	Village And Small Industries											
Sub Major Head 00												
Minor Head 104	Handicrafts Industries											
Sub Head 76	Development of Bamboo related Industries											
Charged / Voted V												
P 120.00	0.00	0.00	0.00	0.00	0.00	120.00	+120.00	0.00	0.00	+120.00	0.00
44 Sub Head 74	Assistance Scheme for Handicrafts Artisans (ASHA)											
Charged / Voted V												
P 65.00	0.00	0.00	0.00	0.00	0.00	65.00	+65.00	0.00	0.00	+65.00	0.00
45 Sub Head 71	Assistance to National Bamboo Mission (60% Central Assistance)											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 105	Khadi and Village Industries											
46 Sub Head 99	Kerala Khadi and Village Industries Board - Administrative Expenses											
Charged / Voted V												
NP 4,099.45	0.00	0.00	0.00	0.00	0.00	4,099.45	+2,732.97	341.62	1,708.10	+2,391.35	41.67
47 Sub Head 96	Kerala Khadi and Village Industries Board - Special Rebate on Retail Sale of Khadi											
Charged / Voted V												
NP 1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00	+1,400.00	1,000.00	1,000.00	+400.00	71.43
48 Sub Head 95	Kerala Khadi Workers Welfare Fund											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
49 Sub Head 87	Renovation and Computerisation of Existing Sales Outlets and Modernisation of Godowns of Khadi Board											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
50 Sub Head 86	Financial Assistance to Other Khadi Institutions											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
51 Sub Head 85	Special Employment Generation Programme											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
52 Sub Head 73	Production/ Festival incentive to Khadi Spinners and Weavers											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	300.00	300.00	+200.00	60.00
53 Sub Head 72	Establishment and Strengthening of Departmental Village Industries Units											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
54 Sub Head 71	Establishment and Strengthening of Departmental Khadi Production Centres											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 2851 Village And Small Industries												
Sub Major Head 00												
Minor Head 105 Khadi and Village Industries												
Sub Head 71 Establishment and Strengthening of Departmental Khadi Production Centres												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
55 Sub Head 69 Establishment of Khadi Gramams in Kerala												
Charged / Voted V												
P	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+70.00	0.00	0.00	+70.00	0.00
56 Sub Head 66 Development of Khadi and Village Industries												
Charged / Voted V												
P	280.00	0.00	0.00	0.00	0.00	0.00	280.00	+280.00	0.00	0.00	+280.00	0.00
57 Sub Head 64 Khadi Silk Weaving Project												
Charged / Voted V												
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
58 Sub Head 63 Gramodaya Khadi Cluster Programme												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 106 Coir Industries												
59 Sub Head 99 Development of Coir Industry-Supervision												
Charged / Voted V												
NP	1,943.84	0.00	0.00	0.00	0.00	0.00	1,943.84	+1,110.19	195.12	1,028.77	+915.07	52.92
60 Sub Head 98 Assistance for Procurement of Husk/ Fibre												
Charged / Voted V												
NP	210.75	0.00	0.00	0.00	0.00	0.00	210.75	+119.71	21.77	112.81	+97.94	53.53
61 Sub Head 95 Publicity and Propaganda including Trade Exhibition												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+862.72	142.23	279.51	+720.49	27.95
62 Sub Head 93 Welfare Measures - Coir Workers Pension												
Charged / Voted V												
NP	250.00	0.00	0.00	0.00	0.00	0.00	250.00	-620.00	0.00	870.00	-620.00	348.00
63 Sub Head 92 Market Development Assistance Scheme (50% CSS)												
Charged / Voted V												
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+286.18	340.56	754.38	-54.38	107.77
64 Sub Head 75 NCRMI, Research and Development Under Coir Sector												
Charged / Voted V												
P	714.00	0.00	0.00	0.00	0.00	0.00	714.00	+379.49	0.00	334.51	+379.49	46.85
65 Sub Head 67 Assistance for the Development of Coir Geo Textiles and its Marketing												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 2851 Village And Small Industries												
Sub Major Head 00												
Minor Head 106 Coir Industries												
Sub Head 67 Assistance for the Development of Coir Geo Textiles and its Marketing												
Charged / Voted V												
P	42.00	0.00	0.00	0.00	0.00	0.00	42.00	+42.00	0.00	0.00	+42.00	0.00
66 Sub Head 62 Regulated Mechanisation of Coir Industry												
Charged / Voted V												
P	3,157.00	0.00	0.00	0.00	0.00	0.00	3,157.00	+3,047.26	1.00	110.74	+3,046.26	3.51
67 Sub Head 61 Training and Management Improvement												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+289.89	0.78	10.89	+289.11	3.63
68 Sub Head 54 Production and Marketing Incentive (PMI)												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+273.12	273.12	400.00	+0.00	100.00
69 Sub Head 34 Price Fluctuation Fund												
Charged / Voted V												
P	3,800.00	0.00	0.00	0.00	0.00	0.00	3,800.00	+3,800.00	3,094.55	3,094.55	+705.45	81.44
70 Sub Head 31 Cluster Development Programme in Coir Sector												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
71 Sub Head 26 Restructuring of Coir Production Societies and Managerial Subsidies												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.47	0.00	-0.47	+0.47	0.00
72 Sub Head 23 Modernisation of Coir Project Offices												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 108 Powerloom Industries												
73 Sub Head 95 Group Insurance Scheme												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
74 Sub Head 90 Revitalisation of Powerloom Co-operatives Societies												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
75 Sub Head 89 Women Garment Units												
Charged / Voted V												
P	47.00	0.00	0.00	0.00	0.00	0.00	47.00	+47.00	0.00	0.00	+47.00	0.00
Minor Head 110 Composite Village and Small Industries Co-operatives												
76 Sub Head 62 Kerala Dinesh Beedi Workers' Central Co-operative Society Limited												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 2851	Village And Small Industries											
Sub Major Head 00												
Minor Head 110	Composite Village and Small Industries Co-operatives											
Sub Head 62	Kerala Dinesh Beedi Workers' Central Co-operative Society Limited											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 190	Assistance to Public Sector and other Undertakings											
77 Sub Head 90	Assistance to Kerala Financial Corporation for Disbursement of Subsidy to Young Entrepreneurs towards Interest Subvention											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 195	Assistance to Co-operatives											
78 Sub Head 95	Pension Scheme for Dinesh Beedi Co-operative Society Workers											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
79 Sub Head 91	Assistance to Gandhigram Industrial Co-operative Society (GAICO)											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 196	Assistance to Zilla Parishads/ District Level Panchayats											
80 Sub Head 50	Block Grants for Revenue Expenditure											
Charged / Voted V												
NP	8.00	0.00	0.00	0.00	0.00	0.00	8.00	+8.00	3.81	3.81	+4.19	47.63
Minor Head 911	Deduct-Recoveries of overpayments											
81 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.91	-0.85	-3.75	+3.76	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+15.69	-0.31	-16.00	+16.00	0.00
Total Major Head 2851												
Plan	27,736.00	0.00	0.00	0.00	0.00	0.00	27,736.00	+25,463.86	6,178.93	8,451.07	+19,284.93	30.47
Non Plan	18,247.79	0.00	0.00	0.00	0.00	0.00	18,247.79	+11,062.65	2,595.46	9,780.60	+8,467.19	53.60
Major Head 2852	Industries											
Sub Major Head 05	Chemical And Pharmaceutical Industries											
Minor Head 190	Assistance to Public Sector and other Undertakings											
1 Sub Head 97	Assistance to KSDP for producing medicine at lower cost to person who have undergone organ transplantation surgery											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 07	Telecommunication And Electronic Industries											
Minor Head 202	Electronics											
2 Sub Head 80	Marketing of Technopark and IT units in SME Sector within Technopark											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 2852	Industries											
Sub Major Head 08	Consumer Industries											
Minor Head 600	Others											
3 Sub Head 90	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank											
Charged / Voted V												
P 650.00	0.00	0.00	0.00	0.00	0.00	650.00	+650.00	250.00	250.00	+400.00	38.46
4 Sub Head 82	CDC Brand Promotion (KSCDC)											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
5 Sub Head 81	Brand Building and Market Awareness in India and International Market (CAPEX)											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
6 Sub Head 99	Directorate of Industries and Commerce											
Charged / Voted V												
NP 1,124.73	0.00	0.00	0.00	0.00	0.00	1,124.73	+597.47	110.38	637.64	+487.09	56.69
7 Sub Head 97	Bureau of Public Enterprises (BPE)											
Charged / Voted V												
P 95.00	0.00	0.00	0.00	0.00	0.00	95.00	+95.00	0.00	0.00	+95.00	0.00
Minor Head 003	Industrial Education, Research and Training											
8 Sub Head 99	Management Development Centre											
Charged / Voted V												
P 129.00	0.00	0.00	0.00	0.00	0.00	129.00	+129.00	0.00	0.00	+129.00	0.00
9 Sub Head 94	Industrial Statistical Units											
Charged / Voted V												
NP 93.90	0.00	0.00	0.00	0.00	0.00	93.90	+50.32	9.24	52.82	+41.08	56.25
Minor Head 102	Industrial Productivity											
10 Sub Head 97	Public Sector Restructuring and Internal Audit Board											
Charged / Voted V												
NP 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	5.00	5.00	+5.00	50.00
P 550.00	0.00	0.00	0.00	0.00	0.00	550.00	+489.10	150.00	210.90	+339.10	38.35
Total Major Head 2852												
Plan 1,624.00	0.00	0.00	0.00	0.00	0.00	1,624.00	+1,563.10	400.00	460.90	+1,163.10	28.38
Non Plan 1,228.64	0.00	0.00	0.00	0.00	0.00	1,228.64	+657.80	124.62	695.46	+533.18	56.60
Major Head 2853	Non-Ferrous Mining And Metallurgical Industries											
Sub Major Head 02	Regulation And Development Of Mines											
Minor Head 001	Direction and Administration											
1 Sub Head 99	Department of Mining and Geology											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 2853	Non-Ferrous Mining And Metallurgical Industries											
Sub Major Head 02	Regulation And Development Of Mines											
Minor Head 001	Direction and Administration											
Sub Head 99	Department of Mining and Geology											
Charged / Voted V												
NP	1,810.51	0.00	0.00	0.00	0.00	0.00	1,810.51	+1,115.89	166.07	860.69	+949.82	47.54
2 Sub Head 97	Implementation of e-Governance Project											
Charged / Voted V												
P	62.00	0.00	0.00	0.00	0.00	0.00	62.00	+62.00	3.98	3.98	+58.02	6.42
3 Sub Head 96	Modernisation of Mining and Geology Department											
Charged / Voted V												
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
Minor Head 003	Training											
4 Sub Head 99	Human Resource Development and Training of personnel											
Charged / Voted V												
P	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
Minor Head 102	Mineral Exploration											
5 Sub Head 99	Mineral Investigations											
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+33.49	0.08	6.59	+33.41	16.48
6 Sub Head 97	Setting up of Kerala Mineral Squad											
Charged / Voted V												
NP	115.97	0.00	0.00	0.00	0.00	0.00	115.97	+58.84	17.74	74.87	+41.10	64.56
7 Sub Head 94	Committee for submitting Report for Establishing Industrial Complex for Value Added Products of Mineral Sand											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head2853												
Plan	132.00	0.00	0.00	0.00	0.00	0.00	132.00	+125.49	4.06	10.57	+121.43	8.01
Non Plan	1,926.49	0.00	0.00	0.00	0.00	0.00	1,926.49	+1,174.74	183.81	935.56	+990.93	48.56
Major Head 2885	Other Outlays On Industries And Minerals											
Sub Major Head 60	Others											
Minor Head 190	Assistance to Public Sector and other Undertakings											
1 Sub Head 91	Investment in Industrial Promotion Activities under KSIDC											
Charged / Voted V												
P	2,600.00	0.00	0.00	0.00	0.00	0.00	2,600.00	+2,279.29	92.62	413.33	+2,186.67	15.90
2 Sub Head 88	KINFRA- Business Promotion and Marketing of Initiative											
Charged / Voted V												
P	403.00	0.00	0.00	0.00	0.00	0.00	403.00	+403.00	0.00	0.00	+403.00	0.00
Total Major Head2885												
Plan	3,003.00	0.00	0.00	0.00	0.00	0.00	3,003.00	+2,682.29	92.62	413.33	+2,589.67	13.76

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 4851 Capital Outlay On Village And Small Industries												
Sub Major Head 00												
Minor Head 101 Industrial Estates												
1 Sub Head 93 Small Industry Cluster Development Programme												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
2 Sub Head 90 Construction of Multistoried Industrial Estate (State Share)												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+837.66	157.31	319.65	+680.35	31.97
3 Sub Head 87 Development of Industrial Parks/ Areas/ Estates on PPP mode												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	500.00	500.00	+0.00	100.00
4 Sub Head 86 Infrastructure development under MSME Sector												
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+630.01	59.77	229.76	+570.24	28.72
Minor Head 102 Small Scale Industries												
5 Sub Head 90 Modernisation of DIC and District/ Sub Offices												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+369.04	49.00	79.96	+320.04	19.99
Minor Head 104 Handicrafts Industries												
6 Sub Head 99 Assistance to Apex Organisations in the Handicrafts Sector												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
7 Sub Head 05 Deduct Receipts and Recoveries on Capital Accounts												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+3.47	0.00	-3.47	+3.47	0.00
Minor Head 105 Khadi and Village Industries												
8 Sub Head 97 Legislative Assembly Constituency Asset Development Scheme (LAC ADS)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 106 Coir Industries												
9 Sub Head 78 Legislative Assembly Constituency Asset Development Scheme (LAC ADS)												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
10 Sub Head 77 Regulated Mechanisation of Coir Industry												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
Minor Head 190 Investments in Public Sector and other Undertakings												
11 Sub Head 99 Kerala State Handloom Development Corporation Investments (HANVEEV)												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 4851	Capital Outlay On Village And Small Industries											
Sub Major Head 00												
Minor Head 190	Investments in Public Sector and other Undertakings											
Sub Head 99	Kerala State Handloom Development Corporation Investments (HANVEEV)											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00	
Minor Head 195	Investments in Industrial Co-operatives											
12 Sub Head 99	Investment in Capex as Share Capital Contribution											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00	
13 Sub Head 95	Handloom Apex Society Investments (HANTEX)											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00	
14 Sub Head 94	Factory Type and Cottage Type Handloom Primary and Industrial Weavers Co-operative Societies Investment											
Charged / Voted V												
P 84.00	0.00	0.00	0.00	0.00	0.00	84.00	+84.00	0.00	0.00	+84.00	0.00	
15 Sub Head 85	Share participation by Government to new Powerloom Co-operative Societies											
Charged / Voted V												
P 16.00	0.00	0.00	0.00	0.00	0.00	16.00	+16.00	0.00	0.00	+16.00	0.00	
16 Sub Head 62	Government Share Participation for Coir Co-operatives											
Charged / Voted V												
P 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.00	2.00	3.00	+7.00	30.00	
17 Sub Head 05	Deduct Receipt and recoveries on Capital account											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+6.45	0.00	-6.45	+6.45	0.00	
Minor Head 800	Other Expenditure											
18 Sub Head 99	Payment of compensation in LAR cases											
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Total Major Head 4851												
Plan 5,010.00	0.00	0.00	0.00	0.00	0.00	5,010.00	+4,645.71	768.08	1,132.37	+3,877.63	22.60	
Non Plan 0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.03	0.00	0.00	+0.03	0.00	
Major Head 4853	Capital Outlay On Non-Ferrous Mining And Metallurgical Industries											
Sub Major Head 60	Other Mining And Metallurgical Industries											
Minor Head 190	Investments in Public Sector and other Undertakings											
1 Sub Head 98	Kerala Minerals and Metals Limited_Investments (Plan)											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-437.91	0.00	437.91	-437.91	0.00	
Total Major Head 4853												
Plan 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-437.91	0.00	437.91	-437.91	0.00	

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			Plus	Minus								

Grant Code 37

Major Head 4858 Capital Outlay On Engineering Industries
Sub Major Head 60 Other Engineering Industries
Minor Head 190 Investments in Public Sector and other Undertakings
1 Sub Head 83 Share Capital Investment in the resultant company formed after the take over of BHEL-EML
Charged / Voted V

Total Major Head4858
Major Head 4859 Capital Outlay On Telecommunication And Electronic Industries
Sub Major Head 02 Electronics
Minor Head 004 Research and Development
1 Sub Head 99 Technology Innovation Zone
Charged / Voted V

P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00

2 Sub Head 96 Cyberpark
Charged / Voted V

P	1,237.00	0.00	0.00	0.00	0.00	0.00	1,237.00	+1,237.00	0.00	0.00	+1,237.00	0.00

3 Sub Head 95 Land Acquisition and Infrastructure Development under IT
Charged / Voted V

P	2,305.00	0.00	0.00	0.00	0.00	0.00	2,305.00	+2,305.00	0.00	0.00	+2,305.00	0.00

4 Sub Head 94 Infoparks
Charged / Voted V

P	3,555.00	0.00	0.00	0.00	0.00	0.00	3,555.00	+3,555.00	0.00	0.00	+3,555.00	0.00

5 Sub Head 93 University of Digital Sciences, Innovation and Technology, KERALAM - UDSITY
Charged / Voted V

P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00

Minor Head 190 Investments in Public Sector and other Undertakings
6 Sub Head 94 Kerala State Information Technology Infrastructure (KSITIL)
Charged / Voted V

P	17,600.00	0.00	0.00	0.00	0.00	0.00	17,600.00	+17,600.00	0.00	0.00	+17,600.00	0.00

7 Sub Head 93 Indian Institute of Information Technology and Management-Kerala-Share Capital Contribution
Charged / Voted V

P	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,500.00	0.00	0.00	+1,500.00	0.00

8 Sub Head 90 One time Financial Assistance for Re-structurimg IITM-K as Deemed University
Charged / Voted V

P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00

Minor Head 800 Other Expenditure
9 Sub Head 87 Village Knowledge Centre - NABARD Assisted Scheme
Charged / Voted V

P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-65.04	0.00	65.04	-65.04	0.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 4859 Capital Outlay On Telecommunication And Electronic Industries												
Total Major Head4859												
Plan	29,597.00	0.00	0.00	0.00	0.00	0.00	29,597.00	+29,531.96	0.00	65.04	+29,531.96	0.22
Major Head 4860 Capital Outlay On Consumer Industries												
Sub Major Head 01 Textiles												
Minor Head 195 Investment in Co-operative Spinning Mills												
1 Sub Head 92 Modernisation of Powerloom Co-operative Societies under TEXFED												
Charged / Voted V												
P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+80.00	2.50	2.50	+77.50	3.13
Sub Major Head 60 Others												
Minor Head 102 Foods And Beverages												
2 Sub Head 99 Integrated Rice Technology Parks												
Charged / Voted V												
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	0.00	0.00	+2,000.00	0.00
3 Sub Head 98 KINFRA - Carbon Neutral Village Coffee Park, Wayanad												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
Minor Head 190 Investments in Public Sector and other Undertakings												
4 Sub Head 94 Modernisation and Partial Mechanisation of Cashew Factories of KSCDC												
Charged / Voted V												
P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+550.00	0.00	0.00	+550.00	0.00
Total Major Head4860												
Plan	3,630.00	0.00	0.00	0.00	0.00	0.00	3,630.00	+3,630.00	2.50	2.50	+3,627.50	0.07
Major Head 4885 Other Capital Outlay On Industries And Minerals												
Sub Major Head 01 Investments In Industrial Financial Institutions												
Minor Head 190 Investments in Public Sector and other Undertakings												
1 Sub Head 95 Government's Equity in KELTRON Components Complex Ltd.												
Charged / Voted V												
P	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,500.00	0.00	0.00	+1,500.00	0.00
Minor Head 200 Other Investments												
2 Sub Head 95 Industrial Promotional Activities Implemented through KSIDC												
Charged / Voted V												
P	8,300.00	0.00	0.00	0.00	0.00	0.00	8,300.00	+8,003.96	130.87	426.91	+7,873.09	5.14
Sub Major Head 60 Others												
Minor Head 190 Investments in Public Sector and other Undertakings												
3 Sub Head 94 Upgradation of the Infrastructure in Existing Industrial Parks												
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
Minor Head 800 Other Expenditure												
4 Sub Head 96 Provision for Revival/ Diversification of State Public Sector Undertakings Lumpsum Provision												
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 4885	Other Capital Outlay On Industries And Minerals											
Sub Major Head 60	Others											
Minor Head 800	Other Expenditure											
Sub Head 96	Provision for Revival/ Diversification of State Public Sector Undertakings Lumpsum Provision											
Charged / Voted V												
P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	0.00	0.00	+3,000.00	0.00
5 Sub Head 89	Implementation of Projects under ASIDE (Assistance to States for Developing Export Infrastructure and Allied Activities)											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
6 Sub Head 86	KINFRA - Kochi Palakkad Hi-tech Industrial Corridor											
Charged / Voted V												
P	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	+20,000.00	0.00	0.00	+20,000.00	0.00
Total Major Head4885												
Plan	33,600.00	0.00	0.00	0.00	0.00	0.00	33,600.00	+33,303.96	130.87	426.91	+33,173.09	1.27
Major Head 6802	Loans For Petroleum											
Sub Major Head 02	Refining And Marketing Of Oil And Gas											
Minor Head 190	Loans for Public Sector and other Undertakings											
1 Sub Head 99	Loans to Bharat Petroleum Corporation Limited (BPCL)											
Charged / Voted V												
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
Total Major Head6802												
Non Plan	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
Major Head 6851	Loans For Village And Small Industries											
Sub Major Head 00												
Minor Head 103	Handloom Industries											
1 Sub Head 89	Quality Raw Material for Weavers											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 106	Coir Industries											
2 Sub Head 84	Re-organization of Coir Industry - Second Phase (NCDC assited)											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	-1,741.89	0.00	1,742.89	-1,741.89	1,74,289.00
Minor Head 109	Composite Village and Small Industries Co-operatives											
3 Sub Head 74	Kerala State Co-operative Textile Federation (TEXFED)											
Charged / Voted V												
P	1,750.00	0.00	0.00	0.00	0.00	0.00	1,750.00	+1,750.00	375.00	375.00	+1,375.00	21.43
Minor Head 190	Loans to Public Sector and other Undertakings											
4 Sub Head 98	Loans to Handicrafts Development Corporation											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	100.00	100.00	+200.00	33.33

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 6851 Loans For Village And Small Industries												
Sub Major Head 00												
Minor Head 190 Loans to Public Sector and other Undertakings												
5 Sub Head 90 Loans to Kerala State Small Industries Development Corporation Limited												
Charged / Voted V												
P	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	100.00	100.00	+650.00	13.33
6 Sub Head 88 Loans to Kerala State Palmyrah Products Workers' Welfare Corporation Limited												
Charged / Voted V												
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	87.47	87.47	-12.47	116.63
7 Sub Head 86 Loans to Kerala State Bamboo Corporation												
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	-146.00	100.00	496.00	-246.00	198.40
Total Major Head6851												
Plan	3,226.00	0.00	0.00	0.00	0.00	0.00	3,226.00	+1,087.11	762.47	2,901.36	+324.64	89.94
Major Head 6853 Loans For Non-Ferrous Mining And Metallurgical Industries												
Sub Major Head 01 Mineral Exploration And Development												
Minor Head 190 Loans to Public Sector and other Undertakings												
1 Sub Head 99 Loans to Kerala State Mineral Development Corporation (KEMDEL)												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	25.00	25.00	+175.00	12.50
Sub Major Head 60 Other Mining And Metallurgical Industries												
Minor Head 190 Loans to Public Sector and other Undertakings												
2 Sub Head 97 Travancore Titanium Products Limited												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
Total Major Head6853												
Plan	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,200.00	25.00	25.00	+1,175.00	2.08
Major Head 6854 Loans For Cement And Non-Metallic Mineral Industries												
Sub Major Head 01 Cement												
Minor Head 190 Loans to Public Sector and other Undertakings												
1 Sub Head 99 Loans To Malabar Cements Walayar												
Charged / Voted V												
P	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,500.00	0.00	0.00	+2,500.00	0.00
2 Sub Head 98 Loans to Travancore Cements Limited, Kottayam												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	100.00	100.00	+900.00	10.00
Total Major Head6854												
Plan	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	+3,500.00	100.00	100.00	+3,400.00	2.86
Major Head 6857 Loans For Chemical And Pharmaceutical Industries												
Sub Major Head 02 Drugs And Pharmaceutical Industries												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 6857	Loans For Chemical And Pharmaceutical Industries											
Sub Major Head 02	Drugs And Pharmaceutical Industries											
Minor Head 190	Loans to Public Sector and other Undertakings											
1 Sub Head 99	Loans to Kerala State Drugs and Pharmaceutical Industries Limited											
Charged / Voted V												
P	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+826.60	0.00	473.40	+826.60	36.42
Total Major Head6857												
Plan	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+826.60	0.00	473.40	+826.60	36.42
Major Head 6858	Loans For Engineering Industries											
Sub Major Head 01	Electrical Engineering Industries											
Minor Head 190	Loans to Public Sector and other Undertakings											
1 Sub Head 98	Loans to Traco Cables Limited											
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	150.00	150.00	+850.00	15.00
2 Sub Head 97	Loans to Transformers and Electricals (Kerala) Limited											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
3 Sub Head 96	Loans to Kerala Electrical and Allied Engineering Company Limited											
Charged / Voted V												
P	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,100.00	0.00	0.00	+1,100.00	0.00
4 Sub Head 94	Loans to United Electrical Industries Limited											
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+150.00	0.00	100.00	+150.00	40.00
Sub Major Head 02	Other Industrial Machinery Industries											
Minor Head 190	Loans to Public Sector and other Undertakings											
5 Sub Head 94	Loans to Metal Industries Limited											
Charged / Voted V												
P	292.00	0.00	0.00	0.00	0.00	0.00	292.00	+292.00	50.00	50.00	+242.00	17.12
6 Sub Head 93	SAIL-SCL Kerala Limited											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	50.00	50.00	-50.00	0.00
Sub Major Head 03	Transport Equipment Industries											
Minor Head 190	Loans to Public Sector and other Undertakings											
7 Sub Head 99	Kerala Automobiles Limited Three Wheeler Project											
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	134.00	134.00	+866.00	13.40
Sub Major Head 04	Other Engineering Industries											
Minor Head 190	Loan to Public Sector and other undertaking											
8 Sub Head 99	Loans to Steel Industrial Kerala Ltd											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 6858	Loans For Engineering Industries											
Sub Major Head 04	Other Engineering Industries											
Minor Head 190	Loan to Public Sector and other undertaking											
Sub Head 99	Loans to Steel Industrial Kerala Ltd											
Charged / Voted V												
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	300.00	300.00	+400.00	42.86
9 Sub Head 89	Loans to Autokast Ltd											
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	425.00	425.00	+575.00	42.50
10 Sub Head 84												
Charged / Voted V												
P	1,262.00	0.00	0.00	0.00	0.00	0.00	1,262.00	+1,262.00	0.00	0.00	+1,262.00	0.00
Total Major Head6858												
Plan	7,104.00	0.00	0.00	0.00	0.00	0.00	7,104.00	+7,004.00	1,109.00	1,209.00	+5,895.00	17.02
Major Head 6859	Loans For Telecommunication And Electronic Industries											
Sub Major Head 02	Electronics											
Minor Head 190	Loans to Public Sector and other Undertakings											
1 Sub Head 99	Loans to Kerala State Electronics Development Corporation											
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
2 Sub Head 95	Loans to Kerala State IT Infrastructure (KSITIL) (NABARD)											
Charged / Voted V												
P	2,590.00	0.00	0.00	0.00	0.00	0.00	2,590.00	+2,590.00	0.00	0.00	+2,590.00	0.00
3 Sub Head 94	KELTRON Electro Ceramic Limited											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Total Major Head6859												
Plan	3,640.00	0.00	0.00	0.00	0.00	0.00	3,640.00	+3,640.00	0.00	0.00	+3,640.00	0.00
Major Head 6860	Loans For Consumer Industries											
Sub Major Head 01	Textiles											
Minor Head 190	Loans to Public Sector and other Undertakings											
1 Sub Head 99	Loans to Trivandrum Spinning Mills											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	25.00	25.00	+275.00	8.33
2 Sub Head 97	Loans for the Sitaram Textiles Limited											
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	25.00	25.00	+225.00	10.00
3 Sub Head 95	Loans to Kerala State Textile Corporation											
Charged / Voted V												
P	2,300.00	0.00	0.00	0.00	0.00	0.00	2,300.00	+2,300.00	300.00	300.00	+2,000.00	13.04

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 37												
Major Head 6860	Loans For Consumer Industries											
Sub Major Head 60	Others											
Minor Head 190	Loans to Public Sector and other Undertakings											
4 Sub Head 86	Loans to Forest Industries (Travancore) Limited											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
5 Sub Head 79	Loans to Kerala Clays and Ceramic Products Limited											
Charged / Voted V												
P	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,300.00	0.00	0.00	+1,300.00	0.00
6 Sub Head 78	Loans to Kerala Cashew Board Limited											
Charged / Voted V												
P	3,730.00	0.00	0.00	0.00	0.00	0.00	3,730.00	+3,730.00	0.00	0.00	+3,730.00	0.00
Total Major Head6860												
Plan	8,080.00	0.00	0.00	0.00	0.00	0.00	8,080.00	+8,080.00	350.00	350.00	+7,730.00	4.33
Major Head 6885	Other Loans To Industries And Minerals											
Sub Major Head 01	Loans To Industrial Financial Institutions											
Minor Head 190	Loans to Public Sector and other Undertakings											
1 Sub Head 97	Loans to Kerala State Industrial Enterprises Limited (KSIE)											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Sub Major Head 60	Others											
Minor Head 190	Loans to Public Sector and other Undertakings											
2 Sub Head 99	Loans to Kerala Industrial Infrastructure Development Corporation											
Charged / Voted V												
P	6,050.00	0.00	0.00	0.00	0.00	0.00	6,050.00	+6,050.00	0.00	0.00	+6,050.00	0.00
Total Major Head6885												
Plan	6,550.00	0.00	0.00	0.00	0.00	0.00	6,550.00	+6,550.00	0.00	0.00	+6,550.00	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 38 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38 Irrigation												
Major Head 2700 Major Irrigation												
Sub Major Head 01 Periyar Valley Project (Commercial)												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Direction and Administration - Establishment Expenses												
Charged / Voted V												
NP	108.35	0.00	0.00	0.00	0.00	0.00	108.35	+108.35	0.00	0.00	+108.35	0.00
2 Sub Head 97 Execution												
Charged / Voted V												
NP	1,304.53	0.00	0.00	0.00	0.00	0.00	1,304.53	+817.87	122.02	608.68	+695.85	46.66
Minor Head 101 Maintenance and Repairs												
3 Sub Head 99 Work Charged Establishment												
Charged / Voted V												
NP	65.00	0.00	0.00	0.00	0.00	0.00	65.00	+44.19	3.44	24.25	+40.75	37.31
4 Sub Head 98 Other Maintenance Expenditure												
Charged / Voted V												
NP	657.51	0.00	0.00	0.00	0.00	0.00	657.51	+348.06	318.89	628.34	+29.17	95.56
Charged / Voted C												
NP	1.80	0.00	0.00	0.00	0.00	0.00	1.80	+1.80	0.00	0.00	+1.80	0.00
Minor Head 800 Other Expenditure												
5 Sub Head 99 Interest and Pension on Capital Expenditure												
Charged / Voted V												
NP	936.23	0.00	0.00	0.00	0.00	0.00	936.23	+936.23	0.00	0.00	+936.23	0.00
Sub Major Head 02 Malampuzha Project (Commercial)												
Minor Head 001 Direction and Administration												
6 Sub Head 99 Direction and Administration - Establishment Expenses												
Charged / Voted V												
NP	62.51	0.00	0.00	0.00	0.00	0.00	62.51	+62.51	0.00	0.00	+62.51	0.00
7 Sub Head 97 Execution												
Charged / Voted V												
NP	1,370.99	0.00	0.00	0.00	0.00	0.00	1,370.99	+896.79	123.63	597.83	+773.16	43.61
Minor Head 101 Maintenance and Repairs												
8 Sub Head 99 Work Charged Establishment												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
9 Sub Head 98 Other Maintenance Expenditure												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2700	Major Irrigation											
Sub Major Head 02	Malampuzha Project (Commercial)											
Minor Head 101	Maintenance and Repairs											
Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	381.27	0.00	0.00	0.00	0.00	0.00	381.27	+271.37	221.72	331.62	+49.65	86.98
Minor Head 800	Other Expenditure											
10 Sub Head 99	Interest and Pension on Capital Expenditure											
Charged / Voted V												
NP	195.73	0.00	0.00	0.00	0.00	0.00	195.73	+195.73	0.00	0.00	+195.73	0.00
Sub Major Head 03	Walayar Project (Commercial)											
Minor Head 001	Direction and Administration											
11 Sub Head 99	Direction and Administration - Establishment Expenses											
Charged / Voted V												
NP	12.50	0.00	0.00	0.00	0.00	0.00	12.50	+12.50	0.00	0.00	+12.50	0.00
Minor Head 101	Maintenance and Repairs											
12 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
13 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	75.02	0.00	0.00	0.00	0.00	0.00	75.02	+53.77	25.25	46.50	+28.52	61.98
Minor Head 800	Other Expenditure											
14 Sub Head 99	Interest and Pension on Capital Expenditure											
Charged / Voted V												
NP	13.54	0.00	0.00	0.00	0.00	0.00	13.54	+13.54	0.00	0.00	+13.54	0.00
Sub Major Head 04	Mangalam Project (Commercial)											
Minor Head 001	Direction and Administration											
15 Sub Head 99	Direction and Administration-Establishment Expenses											
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
Minor Head 101	Maintenance and Repairs											
16 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
17 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	60.91	0.00	0.00	0.00	0.00	0.00	60.91	+31.42	36.80	66.29	-5.38	108.83
Minor Head 800	Other Expenditure											
18 Sub Head 99	Interest and Pension on Capital Expenditure											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2700	Major Irrigation											
Sub Major Head 04	Mangalam Project (Commercial)											
Minor Head 800	Other Expenditure											
Sub Head 99	Interest and Pension on Capital Expenditure											
Charged / Voted V												
NP	8.59	0.00	0.00	0.00	0.00	0.00	8.59	+8.59	0.00	0.00	+8.59	0.00
Sub Major Head 05	Meenkara Project (Commercial)											
Minor Head 001	Direction and Administration											
19 Sub Head 99	Direction and Administration-Establishment Expenses											
Charged / Voted V												
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
Minor Head 101	Maintenance and Repairs											
20 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	4.75	0.00	0.00	0.00	0.00	0.00	4.75	+4.75	0.00	0.00	+4.75	0.00
21 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	50.51	0.00	0.00	0.00	0.00	0.00	50.51	-23.96	33.85	108.32	-57.81	214.45
Minor Head 800	Other Expenditure											
22 Sub Head 99	Interest and Pension on Capital Expenditure											
Charged / Voted V												
NP	40.34	0.00	0.00	0.00	0.00	0.00	40.34	+40.34	0.00	0.00	+40.34	0.00
Sub Major Head 11	Neyyar Irrigation Project (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
23 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+19.85	2.56	12.71	+17.29	42.37
24 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	330.22	0.00	0.00	0.00	0.00	0.00	330.22	+169.27	181.91	342.86	-12.64	103.83
Sub Major Head 12	Pazhassi Project (Non-Commercial)											
Minor Head 001	Direction and Administration											
25 Sub Head 99	Direction and Administration - establishment expenses											
Charged / Voted V												
NP	6.67	0.00	0.00	0.00	0.00	0.00	6.67	+6.67	0.00	0.00	+6.67	0.00
26 Sub Head 97	Execution											
Charged / Voted V												
NP	393.71	0.00	0.00	0.00	0.00	0.00	393.71	+237.72	34.06	190.05	+203.66	48.27
Minor Head 101	Maintenance and Repairs											
27 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2700	Major Irrigation											
Sub Major Head 12	Pazhassi Project (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	49.47	0.00	0.00	0.00	0.00	0.00	49.47	+27.04	7.09	29.52	+19.95	59.67
Sub Major Head 13	Kuttiadi Irrigation Project (Non-Commercial)											
Minor Head 001	Direction and Administration											
28 Sub Head 99	Direction and Administration - Establishment Expenses											
Charged / Voted V												
NP	30.01	0.00	0.00	0.00	0.00	0.00	30.01	+30.01	0.00	0.00	+30.01	0.00
29 Sub Head 97	Execution											
Charged / Voted V												
NP	631.19	0.00	0.00	0.00	0.00	0.00	631.19	+380.69	60.82	311.32	+319.87	49.32
Minor Head 101	Maintenance and Repairs											
30 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
31 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	180.51	0.00	0.00	0.00	0.00	0.00	180.51	+28.54	171.38	323.35	-142.84	179.13
Sub Major Head 14	Wadakkancherry Project (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
32 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	2.50	0.00	0.00	0.00	0.00	0.00	2.50	+2.13	0.12	0.49	+2.01	19.60
33 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	40.02	0.00	0.00	0.00	0.00	0.00	40.02	+20.87	2.98	22.13	+17.89	55.30
Sub Major Head 16	Pamba Irrigation Project (Non-Commercial)											
Minor Head 001	Direction and Administration											
34 Sub Head 97	Execution											
Charged / Voted V												
NP	423.56	0.00	0.00	0.00	0.00	0.00	423.56	+243.12	44.54	224.98	+198.58	53.12
Minor Head 101	Maintenance and Repairs											
35 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	34.00	0.00	0.00	0.00	0.00	0.00	34.00	+22.89	4.70	15.81	+18.19	46.50
36 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2700	Major Irrigation											
Sub Major Head 16	Pamba Irrigation Project (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	340.01	0.00	0.00	0.00	0.00	0.00	340.01	+195.57	81.92	226.36	+113.65	66.57
Minor Head 800	Other Expenditure											
37 Sub Head 97	Pamba River Basin Authority											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 17	Chittoorpuzha Project (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
38 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	315.00	0.00	0.00	0.00	0.00	0.00	315.00	+135.65	114.28	293.63	+21.37	93.22
Sub Major Head 18	Kanhirapuzha Project (Non-Commercial)											
Minor Head 001	Direction and Administration											
39 Sub Head 97	Execution											
Charged / Voted V												
NP	744.70	0.00	0.00	0.00	0.00	0.00	744.70	+477.81	57.31	324.20	+420.50	43.53
Minor Head 101	Maintenance and Repairs											
40 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	2.75	0.00	0.00	0.00	0.00	0.00	2.75	+2.75	0.72	0.72	+2.03	26.18
41 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	139.03	0.00	0.00	0.00	0.00	0.00	139.03	+89.79	45.10	94.34	+44.69	67.86
Charged / Voted C												
NP	0.60	0.00	0.00	0.00	0.00	0.00	0.60	+0.60	0.00	0.00	+0.60	0.00
Sub Major Head 25	Moolathara Rb Canal (Non -Commercial)											
Minor Head 101	Maintenance and Repairs											
42 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	13.51	0.00	0.00	0.00	0.00	0.00	13.51	+4.08	0.00	9.43	+4.08	69.80
Sub Major Head 26	Thanneermukkom Project (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
43 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
44 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2700	Major Irrigation											
Sub Major Head 26	Thanneermukkom Project (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	3.01	0.00	0.00	0.00	0.00	0.00	3.01	-1.49	0.00	4.50	-1.49	149.50
Sub Major Head 27	Kallada Irrigation Project (Non-Commercial)											
Minor Head 001	Direction and Administration											
45 Sub Head 98	Supervision											
Charged / Voted V												
NP	258.01	0.00	0.00	0.00	0.00	0.00	258.01	+131.97	29.95	155.99	+102.02	60.46
46 Sub Head 97	Execution											
Charged / Voted V												
NP	2,141.47	0.00	0.00	0.00	0.00	0.00	2,141.47	+1,354.39	189.69	976.77	+1,164.70	45.61
Minor Head 101	Maintenance and Repairs											
47 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	37.80	0.00	0.00	0.00	0.00	0.00	37.80	+11.59	0.00	26.21	+11.59	69.34
48 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	419.01	0.00	0.00	0.00	0.00	0.00	419.01	+189.86	65.72	294.87	+124.14	70.37
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
49 Sub Head 99	Direction and Administration											
Charged / Voted V												
NP	309.80	0.00	0.00	0.00	0.00	0.00	309.80	+164.19	26.46	172.07	+137.73	55.54
50 Sub Head 98	Supervision											
Charged / Voted V												
NP	976.86	0.00	0.00	0.00	0.00	0.00	976.86	+566.16	90.14	500.84	+476.02	51.27
51 Sub Head 97	Execution											
Charged / Voted V												
NP	2,552.62	0.00	0.00	0.00	0.00	0.00	2,552.62	+1,573.20	239.21	1,218.63	+1,333.99	47.74
52 Sub Head 05	Deduct-Receipts and Recoveries (Est.Share debit) adjusted in accounts as reduction of expenditure											
Charged / Voted V												
NP	235.04	0.00	0.00	0.00	0.00	0.00	235.04	+235.04	0.00	0.00	+235.04	0.00
53 Sub Head 04	Deduct-Receipts and Recoveries (Est.Share debit) adjusted in accounts as reduction expenditure											
Charged / Voted V												
NP	149.60	0.00	0.00	0.00	0.00	0.00	149.60	+149.60	0.00	0.00	+149.60	0.00
Minor Head 004	Research											
54 Sub Head 99	Irrigation, Design and Research Board											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2700	Major Irrigation											
Sub Major Head 80	General											
Minor Head 004	Research											
Sub Head 99	Irrigation, Design and Research Board											
Charged / Voted V												
NP 2,162.22	0.00	0.00	0.00	0.00	0.00	2,162.22	+1,310.59	210.30	1,061.93	+1,100.29	49.11
Minor Head 799	Suspense											
55 Sub Head 99	Stock											
Charged / Voted V												
NP 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
56 Sub Head 94	Stores/Services Rendered											
Charged / Voted V												
NP -15.00	0.00	0.00	0.00	0.00	0.00	-15.00	-14.96	-0.02	-0.06	-14.94	0.40
57 Sub Head 05	Suspense issues to Capital Heads within the same grant											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
Minor Head 800	Other Expenditure											
58 Sub Head 99	Maintenance of Irrigation scheme under XIII Finance Commission Award											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
59 Sub Head 98	Beautification of Dam sites											
Charged / Voted V												
NP 45.00	0.00	0.00	0.00	0.00	0.00	45.00	+42.09	0.00	2.91	+42.09	6.47
60 Sub Head 97	Bill Discounting Charges											
Charged / Voted V												
NP 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 911	Deduct Recoveries of over payments											
61 Sub Head 99	Recoveries of over payments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.51	-0.19	-0.70	+0.70	0.00
Total Major Head 2700												
Non Plan 18,085.39	0.00	0.00	0.00	0.00	0.00	18,085.39	+11,383.53	2,546.54	9,248.40	+8,836.99	51.14
Major Head 2701	Medium Irrigation											
Sub Major Head 01	Peechi Reservoir Scheme (Commercial)											
Minor Head 001	Direction and Administration											
1 Sub Head 99	Direction and Administration											
Charged / Voted V												
NP 91.69	0.00	0.00	0.00	0.00	0.00	91.69	+91.69	0.00	0.00	+91.69	0.00
Minor Head 101	Maintenance and Repairs											
2 Sub Head 99	Work Charged Establishment											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2701	Medium Irrigation											
Sub Major Head 01	Peechi Reservoir Scheme (Commercial)											
Minor Head 101	Maintenance and Repairs											
Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+7.73	0.82	3.09	+6.91	30.90
3 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	550.01	0.00	0.00	0.00	0.00	0.00	550.01	+434.08	216.71	332.64	+217.37	60.48
Minor Head 800	Other Expenditure											
4 Sub Head 99	Interest and Pension on Capital Expenditure											
Charged / Voted V												
NP	26.11	0.00	0.00	0.00	0.00	0.00	26.11	+26.11	0.00	0.00	+26.11	0.00
Sub Major Head 02	Chalakkudy River Diversion Scheme (Commercial)											
Minor Head 001	Direction and Administration											
5 Sub Head 99	Direction and Administration											
Charged / Voted V												
NP	28.98	0.00	0.00	0.00	0.00	0.00	28.98	+28.98	0.00	0.00	+28.98	0.00
Minor Head 101	Maintenance and Repairs											
6 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
7 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	173.86	0.00	0.00	0.00	0.00	0.00	173.86	+81.01	92.19	185.04	-11.18	106.43
Minor Head 800	Other Expenditure											
8 Sub Head 99	Interest and Pension on Capital Expenditure											
Charged / Voted V												
NP	22.07	0.00	0.00	0.00	0.00	0.00	22.07	+22.07	0.00	0.00	+22.07	0.00
Sub Major Head 03	Cheerakkuzhy Scheme (Commercial)											
Minor Head 001	Direction and Administration											
9 Sub Head 99	Direction and Administration											
Charged / Voted V												
NP	14.16	0.00	0.00	0.00	0.00	0.00	14.16	+14.16	0.00	0.00	+14.16	0.00
Minor Head 101	Maintenance and Repairs											
10 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	2.05	0.00	0.00	0.00	0.00	0.00	2.05	+1.98	0.47	0.54	+1.51	26.34
11 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2701	Medium Irrigation											
Sub Major Head 03	Cheerakkuzhy Scheme (Commercial)											
Minor Head 101	Maintenance and Repairs											
Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	85.01	0.00	0.00	0.00	0.00	0.00	85.01	+63.30	25.36	47.07	+37.94	55.37
Minor Head 800	Other Expenditure											
12 Sub Head 99	Interest and Pension on Capital Expenditure											
Charged / Voted V												
NP	11.79	0.00	0.00	0.00	0.00	0.00	11.79	+11.79	0.00	0.00	+11.79	0.00
Sub Major Head 11	Pothundy Scheme (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
13 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+8.09	0.54	2.45	+7.55	24.50
14 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	138.51	0.00	0.00	0.00	0.00	0.00	138.51	+106.26	41.18	73.43	+65.08	53.01
Sub Major Head 12	Attappady Scheme (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
15 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
16 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 14	Chimmoni Scheme (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
17 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
18 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												
NP	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+40.43	8.13	42.70	+32.30	56.93
Sub Major Head 15	Kuttanadu Development Scheme (Non-Commercial)											
Minor Head 101	Maintenance and Repairs											
19 Sub Head 99	Work Charged Establishment											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
20 Sub Head 98	Other Maintenance Expenditure											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2701 Medium Irrigation												
Sub Major Head 15 Kuttanadu Development Scheme (Non-Commercial)												
Minor Head 101 Maintenance and Repairs												
Sub Head 98 Other Maintenance Expenditure												
Charged / Voted V												
NP	170.01	0.00	0.00	0.00	0.00	0.00	170.01	+81.10	32.20	121.11	+48.90	71.24
Sub Major Head 16 Kattampally Scheme (Non-Commercial)												
Minor Head 101 Maintenance and Repairs												
21 Sub Head 99 Work Charged Establishment												
Charged / Voted V												
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
22 Sub Head 98 Other Maintenance Expenditure												
Charged / Voted V												
NP	0.81	0.00	0.00	0.00	0.00	0.00	0.81	+0.81	0.00	0.00	+0.81	0.00
Sub Major Head 17 Cheramangalam Scheme (Non-Commercial)												
Minor Head 101 Maintenance and Repairs												
23 Sub Head 99 Work Charged Establishment												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
24 Sub Head 98 Other Maintenance Expenditure												
Charged / Voted V												
NP	25.01	0.00	0.00	0.00	0.00	0.00	25.01	+17.87	15.56	22.70	+2.31	90.76
Sub Major Head 20 Velliyamkallu Causeway (Non Commercial)												
Minor Head 101 Maintenance and Repairs												
25 Sub Head 99 Work Charged Establishment												
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
26 Sub Head 98 Other Maintenance Expenditure												
Charged / Voted V												
NP	12.50	0.00	0.00	0.00	0.00	0.00	12.50	-10.56	0.00	23.06	-10.56	184.48
Sub Major Head 80 General												
Minor Head 001 Direction and Administration												
27 Sub Head 99 Direction, Chief Engineer, Irrigation												
Charged / Voted V												
NP	2,897.70	0.00	0.00	0.00	0.00	0.00	2,897.70	+1,724.17	276.79	1,450.32	+1,447.38	50.05
28 Sub Head 98 Supervision												
Charged / Voted V												
NP	1,198.68	0.00	0.00	0.00	0.00	0.00	1,198.68	+701.72	126.52	623.48	+575.20	52.01
29 Sub Head 97 Execution												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2701	Medium Irrigation											
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
Sub Head 97	Execution											
Charged / Voted V												
NP	10,240.58	0.00	0.00	0.00	0.00	0.00	10,240.58	+6,606.41	864.80	4,498.97	+5,741.61	43.93
30 Sub Head 95	Kerala Dam Safety Authority											
Charged / Voted V												
NP	76.50	0.00	0.00	0.00	0.00	0.00	76.50	+76.50	40.00	40.00	+36.50	52.29
31 Sub Head 93	Projects in Cauvery Basin											
Charged / Voted V												
NP	998.39	0.00	0.00	0.00	0.00	0.00	998.39	+625.63	91.21	463.97	+534.42	46.47
32 Sub Head 92	Modernisation of the Department and E-Governance											
Charged / Voted V												
P	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+85.69	2.41	6.72	+83.28	7.47
33 Sub Head 05	Deduct - Receipts and Recoveries (Est.Share debit) adjusted in reduction of expenditure											
Charged / Voted V												
NP	134.83	0.00	0.00	0.00	0.00	0.00	134.83	+134.83	0.00	0.00	+134.83	0.00
34 Sub Head 04	Deduct-Receipts and Recoveries (Est.Share debit) adjusted in reduction of expenditure											
Charged / Voted V												
NP	3,266.06	0.00	0.00	0.00	0.00	0.00	3,266.06	+3,266.06	0.00	0.00	+3,266.06	0.00
Minor Head 003	Training											
35 Sub Head 99	Specialised Training Programme											
Charged / Voted V												
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+39.41	2.22	2.81	+37.19	7.03
Minor Head 004	Research											
36 Sub Head 96	Quality Control Units											
Charged / Voted V												
NP	1,610.80	0.00	0.00	0.00	0.00	0.00	1,610.80	+979.90	148.92	779.82	+830.98	48.41
Minor Head 005	Survey and Investigation											
37 Sub Head 99	Investigation Circles and Divisions											
Charged / Voted V												
NP	1,768.28	0.00	0.00	0.00	0.00	0.00	1,768.28	+1,074.36	162.78	856.70	+911.58	48.45
38 Sub Head 98	Investigation and Research											
Charged / Voted V												
NP	27.00	0.00	0.00	0.00	0.00	0.00	27.00	+3.86	2.51	25.65	+1.35	95.00
39 Sub Head 97	Investigation and Design											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	1.64	1.64	-1.64	0.00
40 Sub Head 95	Joint Water Regulation Division, Palakkad											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2701	Medium Irrigation											
Sub Major Head 80	General											
Minor Head 005	Survey and Investigation											
Sub Head 95	Joint Water Regulation Division, Palakkad											
Charged / Voted V												
NP 453.70	0.00	0.00	0.00	0.00	0.00	453.70	+299.38	42.75	197.07	+256.63	43.44
41 Sub Head 93	Modernisation of Design Wing											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+136.93	1.79	14.86	+135.14	9.91
42 Sub Head 92	Modernisation of Hydrology Information System											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+97.67	0.00	2.33	+97.67	2.33
43 Sub Head 91	Investigation of Water Resources											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-167.69	31.62	199.31	-199.31	0.00
Minor Head 052	Machinery and Equipments											
44 Sub Head 98	Repairs and Carriages											
Charged / Voted V												
NP 95.00	0.00	0.00	0.00	0.00	0.00	95.00	+67.53	6.29	33.76	+61.24	35.54
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
45 Sub Head 05	Deduct - Tools and Plant share debitable to 5075 Capital Outlay on Other Transport Services 60 Others											
Charged / Voted V												
NP 98.73	0.00	0.00	0.00	0.00	0.00	98.73	+98.73	0.00	0.00	+98.73	0.00
46 Sub Head 04	Deduct - Tools and Plant share debitable to 4711-02 Capital Outlay on Flood Control and Drainage											
Charged / Voted V												
NP 0.53	0.00	0.00	0.00	0.00	0.00	0.53	+0.53	0.00	0.00	+0.53	0.00
47 Sub Head 03	Deduct - Tools and Plant share debitable to 4711-01 Capital Outlay on Flood Control and Drainage											
Charged / Voted V												
NP 140.97	0.00	0.00	0.00	0.00	0.00	140.97	+140.97	0.00	0.00	+140.97	0.00
Minor Head 799	Suspense											
48 Sub Head 99	Stock											
Charged / Voted V												
NP 700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	0.00	0.00	+700.00	0.00
49 Sub Head 97	Miscellaneous Work Advances											
Charged / Voted V												
NP 15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
50 Sub Head 95	Stores/Services Advances											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2701	Medium Irrigation											
Sub Major Head 80	General											
Minor Head 799	Suspense											
Sub Head 95	Stores/Services Advances											
Charged / Voted V												
NP 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
51 Sub Head 94	Stores/Services Rendered											
Charged / Voted V												
NP -40.00	0.00	0.00	0.00	0.00	0.00	-40.00	-39.98	0.00	-0.02	-39.98	0.05
52 Sub Head 05	Suspense Issues to Capital Heads within the same grant											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800	Other Expenditure											
53 Sub Head 98	Irrigation Advisory Committee											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
54 Sub Head 97	Maintenance and Repairs of Other Irrigation Works											
Charged / Voted V												
NP 236.25	0.00	0.00	0.00	0.00	0.00	236.25	+143.75	55.10	147.60	+88.65	62.48
55 Sub Head 94	Inter-State Waters including Cauvery											
Charged / Voted V												
NP 92.15	0.00	0.00	0.00	0.00	0.00	92.15	+84.94	2.46	9.67	+82.48	10.49
56 Sub Head 92	Dam Safety Organization and Dam Safety Measures											
Charged / Voted V												
P 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
57 Sub Head 82	Kerala Dam Safety Authority											
Charged / Voted V												
NP 58.26	0.00	0.00	0.00	0.00	0.00	58.26	+23.79	9.18	43.65	+14.61	74.92
Minor Head 911	Deduct Recoveries of Overpayments											
58 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.55	0.00	-0.55	+0.55	0.00
Total Major Head 2701												
Plan 390.00	0.00	0.00	0.00	0.00	0.00	390.00	+369.69	8.06	28.37	+361.63	7.27
Non Plan 21,887.93	0.00	0.00	0.00	0.00	0.00	21,887.93	+13,958.22	2,294.06	10,223.77	+11,664.16	46.71
Major Head 2711	Flood Control And Drainage											
Sub Major Head 01	Flood Control											
Minor Head 001	Direction and Administration											
1 Sub Head 99	Direction, Chief Engineer, Kuttanad Package											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2711	Flood Control And Drainage											
Sub Major Head 01	Flood Control											
Minor Head 001	Direction and Administration											
Sub Head 99	Direction, Chief Engineer, Kuttanad Package											
Charged / Voted V												
NP 336.95	0.00	0.00	0.00	0.00	0.00	336.95	+191.18	37.82	183.59	+153.36	54.49
2 Sub Head 98	Supervision,Kuttanad Package											
Charged / Voted V												
NP 557.77	0.00	0.00	0.00	0.00	0.00	557.77	+346.50	51.87	263.14	+294.63	47.18
3 Sub Head 97	Execution, Kuttanad Package											
Charged / Voted V												
NP 2,765.02	0.00	0.00	0.00	0.00	0.00	2,765.02	+1,362.52	333.25	1,735.75	+1,029.27	62.78
Minor Head 103	Civil Works											
4 Sub Head 99	Maintenance of Flood Control Works											
Charged / Voted V												
NP 1,091.47	0.00	0.00	0.00	0.00	0.00	1,091.47	+744.05	455.58	803.00	+288.47	73.57
Charged / Voted C												
NP 2.25	0.00	0.00	0.00	0.00	0.00	2.25	+2.25	0.00	0.00	+2.25	0.00
5 Sub Head 98	Repairs due to Flood Damages											
Charged / Voted V												
NP 315.01	0.00	0.00	0.00	0.00	0.00	315.01	+22.40	631.75	924.36	-609.35	293.44
Charged / Voted C												
NP 0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
Sub Major Head 02	Anti-Sea Erosion Project											
Minor Head 103	Civil Works											
6 Sub Head 99	Maintenance of Anti-Sea Erosion Works											
Charged / Voted V												
NP 682.50	0.00	0.00	0.00	0.00	0.00	682.50	-1.21	452.32	1,136.03	-453.53	166.45
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800	Other Expenditure											
7 Sub Head 99	Anti-Sea Erosion Project Scheme for Studies on Coastal Erosion											
Charged / Voted V												
NP 615.75	0.00	0.00	0.00	0.00	0.00	615.75	+359.57	53.97	310.15	+305.60	50.37
8 Sub Head 98	Study on Coastal Protection Measures											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Total Major Head2711												
Plan 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 2711	Flood Control And Drainage											
Non Plan	6,366.75	0.00	0.00	0.00	0.00	0.00	6,366.75	+3,027.29	2,016.55	5,356.01	+1,010.74	84.12
Major Head 4700	Capital Outlay On Major Irrigation											
Sub Major Head 03	Walayar Project (Commercial)											
Minor Head 800	Other Expenditure											
1 Sub Head 92	Canals											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.16	71.64	73.80	-73.80	0.00
Sub Major Head 05	Meenkara Project (Commercial)											
Minor Head 800	Other Expenditure											
2 Sub Head 92	Canals											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-19.30	24.14	43.44	-43.44	0.00
Sub Major Head 12	Pazhassi Project (Non -Commercial)											
Minor Head 800	Other Expenditure											
3 Sub Head 97	Dam and Appurtenant works											
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+489.26	100.96	111.70	+388.30	22.34
Sub Major Head 13	Kuttiadi Irrigation Project(Non-Commercial)											
Minor Head 800	Other Expenditure											
4 Sub Head 97	Dam and appurtenant works											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+91.93	415.43	523.50	-323.50	261.75
Sub Major Head 17	Chittoorpuzha Project(Non-Commercial)											
Minor Head 800	Other Expenditure											
5 Sub Head 97	Dam and Appurtenant Works											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-150.36	98.11	248.47	-248.47	0.00
6 Sub Head 92	Canals											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-17.97	23.61	41.58	-41.58	0.00
7 Sub Head 87	Renovation and Modernisation of Canals Under Chitturpuzha Project (NABARD-RIDF)											
Charged / Voted V												
P	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,300.00	0.00	0.00	+1,300.00	0.00
Sub Major Head 18	Kanjirapuzha Project (Non -Commercial)											
Minor Head 800	Other Expenditure											
8 Sub Head 92	Canals											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	5.94	5.94	-5.94	0.00
9 Sub Head 87	Renovation of Kanjirapuzha Project (NABARD-RIDF)											
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 4700	Capital Outlay On Major Irrigation											
Sub Major Head 18	Kanjirapuzha Project (Non -Commercial)											
Minor Head 800	Other Expenditure											
Sub Head 87	Renovation of Kanjirapuzha Project (NABARD-RIDF)											
Charged / Voted V												
P 1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,200.00	0.00	0.00	+1,200.00	0.00	
Sub Major Head 20	Idamalayar Project (Non-Commercial)											
Minor Head 001	Direction and Administration											
10 Sub Head 97	Execution											
Charged / Voted V												
P 926.35	0.00	0.00	0.00	0.00	0.00	926.35	+449.96	105.13	581.52	+344.83	62.78	
11 Sub Head 05	Deduct-Receipt and Recoveries on Capital account											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.02	-0.02	+0.02	0.00	
Minor Head 800	Other Expenditure											
12 Sub Head 97	Dam and Appurtenant Works											
Charged / Voted V												
P 95.00	0.00	0.00	0.00	0.00	0.00	95.00	+95.00	0.00	0.00	+95.00	0.00	
13 Sub Head 92	Canals											
Charged / Voted V												
P 978.65	0.00	0.00	0.00	0.00	0.00	978.65	+707.23	285.37	556.79	+421.86	56.89	
Sub Major Head 22	Muvattupuzha Project (Non-Commercial)											
Minor Head 001	Direction and Administration											
14 Sub Head 98	Supervision											
Charged / Voted V												
P 149.28	0.00	0.00	0.00	0.00	0.00	149.28	+21.18	26.15	154.25	-4.97	103.33	
15 Sub Head 97	Execution											
Charged / Voted V												
P 763.07	0.00	0.00	0.00	0.00	0.00	763.07	+186.08	141.54	718.53	+44.54	94.16	
16 Sub Head 05	Deduct-Receipt and Recoveries on Capital account											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+3.99	-10.29	-14.28	+14.28	0.00	
Minor Head 800	Other Expenditure											
17 Sub Head 98	Reservoir											
Charged / Voted V												
P 85.12	0.00	0.00	0.00	0.00	0.00	85.12	+74.39	12.34	23.07	+62.05	27.10	
18 Sub Head 97	Dam and Appurtenant Works											
Charged / Voted V												
P 11.37	0.00	0.00	0.00	0.00	0.00	11.37	+5.70	17.58	23.25	-11.88	204.49	
19 Sub Head 93	Buildings											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 4700	Capital Outlay On Major Irrigation											
Sub Major Head 22	Muvattupuzha Project (Non-Commercial)											
Minor Head 800	Other Expenditure											
Sub Head 93	Buildings											
Charged / Voted V												
P 39.81	0.00	0.00	0.00	0.00	0.00	39.81	+39.28	32.52	33.05	+6.76	83.02
20 Sub Head 92	Canals											
Charged / Voted V												
P 162.80	0.00	0.00	0.00	0.00	0.00	162.80	+99.99	95.78	158.59	+4.21	97.41
Charged / Voted C												
P 35.00	0.00	0.00	0.00	0.00	0.00	35.00	+3.10	0.00	31.90	+3.10	91.14
21 Sub Head 91	Branches											
Charged / Voted V												
P 85.46	0.00	0.00	0.00	0.00	0.00	85.46	+75.00	80.84	91.30	-5.84	106.83
Charged / Voted C												
P 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.96	0.00	0.04	+9.96	0.40
22 Sub Head 90	Distributories											
Charged / Voted V												
P 508.09	0.00	0.00	0.00	0.00	0.00	508.09	+465.78	351.23	393.54	+114.55	77.45
Charged / Voted C												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+139.32	0.00	10.68	+139.32	7.12
23 Sub Head 87	AIBP Assistance for Muvattupuzha											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-12.40	27.20	39.60	-39.60	0.00
24 Sub Head 84	CADA for Moovattupuzha Irrigation Project (50% CSS)											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+181.60	0.00	18.40	+181.60	9.20
Sub Major Head 25	Moolathara Rb Canal (Non Commercial)											
Minor Head 800	Other expenditure											
25 Sub Head 92	Canals											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Sub Major Head 27	Kallada Irrigation Project (Non-Commercial)											
Minor Head 800	Other Expenditure											
26 Sub Head 92	Canals											
Charged / Voted C												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-25.75	3.31	29.06	-29.06	0.00
Sub Major Head 28	Banasura Sagar Project (Non-Commercial)											
Minor Head 001	Direction and Administration											
27 Sub Head 97	Execution											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 4700	Capital Outlay On Major Irrigation											
Sub Major Head 28	Banasura Sagar Project (Non-Commercial)											
Minor Head 001	Direction and Administration											
Sub Head 97	Execution											
Charged / Voted V												
P 343.04	0.00	0.00	0.00	0.00	0.00	343.04	+253.85	22.00	111.19	+231.85	32.41
Minor Head 800	Other Expenditure											
28 Sub Head 93	Buildings											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+86.53	0.00	13.47	+86.53	13.47
29 Sub Head 92	Canals											
Charged / Voted V												
P 426.96	0.00	0.00	0.00	0.00	0.00	426.96	+426.96	8.08	8.08	+418.88	1.89
Charged / Voted C												
P 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
30 Sub Head 91	Branches											
Charged / Voted V												
P 125.00	0.00	0.00	0.00	0.00	0.00	125.00	+125.00	16.75	16.75	+108.25	13.40
Charged / Voted C												
P 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
31 Sub Head 90	Distributories											
Charged / Voted V												
P 180.00	0.00	0.00	0.00	0.00	0.00	180.00	+180.00	0.00	0.00	+180.00	0.00
Sub Major Head 29	Mullaperiyar Project											
Minor Head 800	Other Expenditure											
32 Sub Head 97	Dam and Appurtenant Works											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Sub Major Head 80	General											
Minor Head 005	Survey and Investigation											
33 Sub Head 99	Investigation of Irrigation Schemes											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+238.56	23.06	34.50	+215.50	13.80
Minor Head 800	Other Expenditure											
34 Sub Head 97	Dam Safety Organisation and Dam Safety Measures											
Charged / Voted V												
P 230.00	0.00	0.00	0.00	0.00	0.00	230.00	+205.77	28.68	52.91	+177.09	23.00
35 Sub Head 92	Payment of Compensation to Land Acquisition Cases Relating to Major Irrigation Projects											
Charged / Voted C												
P 0.00	0.00	60.00	0.00	0.00	0.00	60.00	+60.00	17.01	17.01	+42.99	28.35

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 4700	Capital Outlay On Major Irrigation											
Sub Major Head 80	General											
Minor Head 800	Other Expenditure											
Sub Head 92	Payment of Compensation to Land Acquisition Cases Relating to Major Irrigation Projects											
Charged / Voted C												
NP	60.00	0.00	0.00	60.00	0.00	0.00	0.00	+0.00	0.00	0.00	+0.00	0.00
36 Sub Head 89	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+450.58	277.18	826.60	+173.40	82.66
Total Major Head 4700												
Plan	9,680.00	0.00	60.00	0.00	0.00	0.00	9,740.00	+7,608.49	2,034.40	4,165.91	+5,574.09	42.77
Non Plan	1,060.00	0.00	0.00	60.00	0.00	0.00	1,000.00	+450.58	277.18	826.60	+173.40	82.66
Major Head 4701	Capital Outlay On Medium Irrigation											
Sub Major Head 12	Attappady Scheme (Non-Commercial)											
Minor Head 800	Other Expenditure											
1 Sub Head 97	Dam and Appurtenant Works											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	19.58	19.58	+80.42	19.58
Sub Major Head 13	Kabini-Karappuzha Scheme (Non-Commercial)											
Minor Head 001	Direction and Administration											
2 Sub Head 97	Execution											
Charged / Voted V												
P	360.61	0.00	0.00	0.00	0.00	0.00	360.61	+170.16	46.81	237.26	+123.35	65.79
Minor Head 800	Other Expenditure											
3 Sub Head 98	Reservoir											
Charged / Voted V												
P	682.00	0.00	0.00	0.00	0.00	0.00	682.00	+657.10	19.52	44.42	+637.58	6.51
4 Sub Head 97	Dam and Appurtenant Works											
Charged / Voted V												
P	9.10	0.00	0.00	0.00	0.00	0.00	9.10	-61.01	0.00	70.11	-61.01	770.44
5 Sub Head 96	Spillway											
Charged / Voted V												
P	5.83	0.00	0.00	0.00	0.00	0.00	5.83	+5.83	0.00	0.00	+5.83	0.00
6 Sub Head 93	Buildings											
Charged / Voted V												
P	1.49	0.00	0.00	0.00	0.00	0.00	1.49	-21.70	5.05	28.24	-26.75	1,895.30
7 Sub Head 92	Canals											
Charged / Voted V												
P	97.94	0.00	0.00	0.00	0.00	0.00	97.94	+47.84	162.81	212.91	-114.97	217.39
Charged / Voted C												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 4701	Capital Outlay On Medium Irrigation											
Sub Major Head 13	Kabini-Karappuzha Scheme (Non-Commercial)											
Minor Head 800	Other Expenditure											
Sub Head 92	Canals											
Charged / Voted C												
P 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
8 Sub Head 91	Branches											
Charged / Voted V												
P 13.03	0.00	0.00	0.00	0.00	0.00	13.03	+13.03	23.00	23.00	-9.97	176.52
9 Sub Head 90	Distributories											
Charged / Voted V												
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
Sub Major Head 17	Cheramangalam Scheme (Non Commercial)											
Minor Head 800	Other Expenditure											
10 Sub Head 92	Canals											
Charged / Voted V												
P 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+3.95	111.65	357.70	-107.70	143.08
Sub Major Head 18	Regulator Cum Bridge At Chamravattom (Non-Commercial)											
Minor Head 001	Direction and Administration											
11 Sub Head 97	Execution											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100.27	18.73	119.00	-119.00	0.00
Minor Head 800	Other Expenditure											
12 Sub Head 86	Regulator cum Bridge at Chamravattom											
Charged / Voted V												
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+351.86	0.00	48.14	+351.86	12.04
Sub Major Head 25	Pambar Basin Projects											
Minor Head 800	Other Expenditure											
13 Sub Head 97	Dam and Appurtenant Works											
Charged / Voted V												
P 1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,500.00	638.75	638.75	+861.25	42.58
14 Sub Head 86	Pambar Basin-Construction of Lower Chattamunnar Dam											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Sub Major Head 80	General											
Minor Head 800	Other Expenditure											
15 Sub Head 99	Development of Kerala Engineering Research Station, Peechi Stage II											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+149.51	0.84	1.33	+148.67	0.89
16 Sub Head 96	Post-Facto Evaluation Study											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 4701	Capital Outlay On Medium Irrigation											
Sub Major Head 80	General											
Minor Head 800	Other Expenditure											
Sub Head 96	Post-Facto Evaluation Study											
Charged / Voted V												
P 105.00	0.00	0.00	0.00	0.00	0.00	105.00	+105.00	0.00	0.00	+105.00	0.00
17 Sub Head 88	Formation of River Basin Organisation											
Charged / Voted V												
P 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+144.53	0.00	5.47	+144.53	3.65
18 Sub Head 81	Bench Marking of Irrigation Systems											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
19 Sub Head 77	Dam Rehabilitation and Improvement Project (DRIP)											
Charged / Voted V												
P 2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,952.58	6.97	554.39	+1,945.61	22.18
20 Sub Head 76	Priority Works											
Charged / Voted V												
NP 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	10.00	10.00	+90.00	10.00
21 Sub Head 75	Inter-State Water Hub											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	-3.60	0.00	53.60	-3.60	107.20
22 Sub Head 72	Modernisation of Field Channels and Drains of CADA Canals of Major Projects											
Charged / Voted V												
P 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+395.59	91.68	296.09	+303.91	49.35
23 Sub Head 70	EAP-Dam Rehabilitation and Improvement Project (DRIP) Phase II											
Charged / Voted V												
P 4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	+4,000.00	0.02	0.02	+3,999.98	0.00
24 Sub Head 69	Establishing Flood Early Warning System											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Total Major Head4701												
Plan 11,655.00	0.00	0.00	0.00	0.00	0.00	11,655.00	+10,090.40	1,145.40	2,710.00	+8,945.00	23.25
Non Plan 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	10.00	10.00	+90.00	10.00
Major Head 4711	Capital Outlay On Flood Control Projects											
Sub Major Head 01	Flood Control											
Minor Head 103	Civil Works											
1 Sub Head 99	Civil Works											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-951.46	812.83	1,764.29	-1,764.29	0.00
2 Sub Head 98	Prevention of flooding in Thiruvananthapuram City											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 38												
Major Head 4711	Capital Outlay On Flood Control Projects											
Sub Major Head 01	Flood Control											
Minor Head 103	Civil Works											
Sub Head 98	Prevention of flooding in Thiruvananthapuram City											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	7.55	7.55	-7.55	0.00
3 Sub Head 97	Improvement of Kanoly Canal											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-25.87	0.00	25.87	-25.87	0.00
4 Sub Head 93	Malabar Irrigation Package (MIRPA) - Construction and Repairs of Regulator, Check Dams etc.											
Charged / Voted V												
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+99.29	38.29	139.00	+61.00	69.50
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
5 Sub Head 89	Priority works under Flood Control Projects											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-10.72	285.91	296.63	-296.63	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
6 Sub Head 86	Pradhan Mantri Krishi Sinchai Yojana-Kuttanadu Flood Management Component 50%CSS											
Charged / Voted V												
P	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+850.43	332.04	581.61	+518.39	52.87
7 Sub Head 84	Flood Management Programme in Kuttanad											
Charged / Voted V												
P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,047.68	464.51	1,416.83	+1,583.17	47.23
8 Sub Head 83	NABARD RIDF assistance for Kuttanad											
Charged / Voted V												
P	2,900.00	0.00	0.00	0.00	0.00	0.00	2,900.00	+2,900.00	0.00	0.00	+2,900.00	0.00
9 Sub Head 82	Flood Management And Border Area Programme 2020-25 (75% CSS)											
Charged / Voted V												
P	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+5,000.00	0.00	0.00	+5,000.00	0.00
Sub Major Head 02	Anti-Sea Erosion Projects											
Minor Head 103	Civil Works											
10 Sub Head 99	Civil Works											
Charged / Voted V												
P	240.00	0.00	0.00	0.00	0.00	0.00	240.00	+236.97	3.87	6.90	+233.10	2.88
Total Major Head4711												
Plan	12,240.00	0.00	0.00	0.00	0.00	0.00	12,240.00	+10,047.03	1,906.71	4,099.68	+8,140.32	33.49
Non Plan	200.02	0.00	0.00	0.00	0.00	0.00	200.02	+99.31	38.29	139.00	+61.02	69.49

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 39 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 39 Power												
Major Head 2801 Power												
Sub Major Head 80 General												
Minor Head 101 Assistance to Electricity Boards												
1 Sub Head 99 Subsidy to the K S E Board towards Power Tariff Concessions												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
2 Sub Head 92 Assistance to KSEB to compensate the loss sustained on account of write off of the electricity charges of KWA												
Charged / Voted V												
NP	33,167.00	0.00	0.00	0.00	0.00	0.00	33,167.00	+23,167.00	0.00	10,000.00	+23,167.00	30.15
3 Sub Head 91 Innovation Fund and ESCOT (Energy Savings and Co-ordination Team)												
Charged / Voted V												
P	2,320.00	0.00	0.00	0.00	0.00	0.00	2,320.00	+2,320.00	0.00	0.00	+2,320.00	0.00
4 Sub Head 85 Transgrid 2.0 (New Generation Transmission Infrastructure)												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Minor Head 190 Assistance to Public Sector and other Undertakings												
5 Sub Head 99 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)												
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 800 Other Expenditure												
6 Sub Head 99 Kerala State Electricity Regulatory Commission												
Charged / Voted V												
NP	0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
Minor Head 911 Deduct- Recoveries of Overpayments												
7 Sub Head 99 Deduct- Recoveries of Overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head 2801												
Plan	2,321.00	0.00	0.00	0.00	0.00	0.00	2,321.00	+2,321.00	0.00	0.00	+2,321.00	0.00
Non Plan	33,267.03	0.00	0.00	0.00	0.00	0.00	33,267.03	+23,267.03	0.00	10,000.00	+23,267.03	30.06
Major Head 2810 New And Renewable Energy												
Sub Major Head 00												
Minor Head 105 Supporting Programmes												
1 Sub Head 99 National Project on Biogas Development (100% CSS)												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+195.98	0.00	4.02	+195.98	2.01

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 39												
Major Head 2810 New And Renewable Energy												
Sub Major Head 00												
Minor Head 105 Supporting Programmes												
2 Sub Head 97 Additional assistance for construction of Biogas plants												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 800 Other Expenditure												
3 Sub Head 99 Agency for Non-Conventional Energy and Rural Technology(ANERT) Grant-in-Aid												
Charged / Voted V												
NP	341.10	0.00	0.00	0.00	0.00	0.00	341.10	+341.10	33.91	33.91	+307.19	9.94
4 Sub Head 94 Meter Testing and Standards Laboratory (MTSL)												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	1.70	1.70	+98.30	1.70
5 Sub Head 93 Energy Management Centre (Grant-in-aid)												
Charged / Voted V												
NP	88.87	0.00	0.00	0.00	0.00	0.00	88.87	+88.87	0.00	0.00	+88.87	0.00
P	763.00	0.00	0.00	0.00	0.00	0.00	763.00	+763.00	0.00	0.00	+763.00	0.00
6 Sub Head 90 Schemes to be implemented by ANERT												
Charged / Voted V												
P	4,313.00	0.00	0.00	0.00	0.00	0.00	4,313.00	+4,313.00	0.00	0.00	+4,313.00	0.00
7 Sub Head 79 E-SAFE Kerala												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	5.83	5.83	+94.17	5.83
Minor Head 911 Deduct Recoveries of Overpayments												
8 Sub Head 99 Recoveries of overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head2810												
Plan	5,526.00	0.00	0.00	0.00	0.00	0.00	5,526.00	+5,521.98	7.53	11.55	+5,514.45	0.21
Non Plan	429.97	0.00	0.00	0.00	0.00	0.00	429.97	+429.97	33.91	33.91	+396.06	7.89
Major Head 4801 Capital Outlay On Power Project												
Sub Major Head 80 General												
Minor Head 101 Investment in State Electricity Board												
1 Sub Head 98 Total Electrification Project by utilizing the funds under LAC ADS												
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Total Major Head4801												
Non Plan	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Major Head 4810 Capital Outlay On New And Renewable Energy												
Sub Major Head 00												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 39												
Major Head 4810	Capital Outlay On New And Renewable Energy											
Sub Major Head 00												
Minor Head 800	Other Expenditure											
1 Sub Head 99	Meter Testing and Standards Laboratory - Works											
Charged / Voted V												
P	360.00	0.00	0.00	0.00	0.00	0.00	360.00	+359.62	0.45	0.83	+359.17	0.23
Total Major Head4810												
Plan	360.00	0.00	0.00	0.00	0.00	0.00	360.00	+359.62	0.45	0.83	+359.17	0.23
Major Head 6801	Loans For Power Projects											
Sub Major Head 00												
Minor Head 190	Loans to Public Sector and Other Undertakings											
1 Sub Head 86	Dam Safety works including Dam Rehabilitation and Improvement Programme-DRIP (External Aided Project)											
Charged / Voted V												
P	3,300.00	0.00	0.00	0.00	0.00	0.00	3,300.00	+2,363.79	0.00	936.21	+2,363.79	28.37
2 Sub Head 85	Loans to KSEB Ltd. for establishing Upper Kallar Small Hydro Electric Project 2.0 MW											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-895.45	0.00	895.45	-895.45	0.00
3 Sub Head 84	Loans to KSEB Ltd. for establishing 500KwP Grid tied Floating Solar Photo Voltaic System in Banasurasagar Reservoir											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-180.00	0.00	180.00	-180.00	0.00
4 Sub Head 83												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-846.64	0.00	846.64	-846.64	0.00
5 Sub Head 81												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-326.80	0.00	326.80	-326.80	0.00
6 Sub Head 80	Loans to KSEB Ltd. for Establishing Peruvannamoozhi Small Hydro Electric Project 6.0 MW											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,030.56	0.00	2,030.56	-2,030.56	0.00
Total Major Head6801												
Plan	3,300.00	0.00	0.00	0.00	0.00	0.00	3,300.00	-1,915.66	0.00	5,215.66	-1,915.66	158.05

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 40 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 40 Ports												
Major Head 3051 Ports And Light Houses												
Sub Major Head 02 Minor Ports												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Directorate of Ports												
Charged / Voted V												
NP	276.18	0.00	0.00	0.00	0.00	0.00	276.18	+175.20	20.77	121.75	+154.43	44.08
2 Sub Head 98 Harbour Engineering Department												
Charged / Voted V												
NP	3,635.24	0.00	0.00	0.00	0.00	0.00	3,635.24	+2,036.16	384.49	1,983.57	+1,651.67	54.57
3 Sub Head 97 Establishment of Central Workshop and Stores Organisation												
Charged / Voted V												
NP	154.18	0.00	0.00	0.00	0.00	0.00	154.18	+89.91	16.73	81.00	+73.18	52.54
4 Sub Head 92 Implementation of Kerala Inland Vessels Rules (Regulatory Functions)												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.14	0.14	+99.86	0.14
5 Sub Head 88 e-Governance and capacity building - Maritime training and allied activities												
Charged / Voted V												
P	225.00	0.00	0.00	0.00	0.00	0.00	225.00	+220.69	0.07	4.38	+220.62	1.95
6 Sub Head 86 Kerala Maritime Institute-As Center of Excellence (Human Resource Department)												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
7 Sub Head 85 Modernization Research and Development of Harbour Engineering Departments.												
Charged / Voted V												
P	155.00	0.00	0.00	0.00	0.00	0.00	155.00	+147.80	4.33	11.53	+143.47	7.44
Minor Head 101 Construction and Repairs												
8 Sub Head 99 Department of Ports												
Charged / Voted V												
NP	0.25	0.00	0.00	0.00	0.00	0.00	0.25	+0.25	0.00	0.00	+0.25	0.00
9 Sub Head 98 Harbour Engineering Department												
Charged / Voted V												
NP	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.89	0.89	+19.11	4.45
Minor Head 102 Port Management												
10 Sub Head 99 Port Offices and Establishments												
Charged / Voted V												
NP	1,219.61	0.00	0.00	0.00	0.00	0.00	1,219.61	+759.79	119.54	579.36	+640.25	47.50
11 Sub Head 98 Search and Rescue Operations												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 40												
Major Head 3051	Ports And Light Houses											
Sub Major Head 02	Minor Ports											
Minor Head 102	Port Management											
Sub Head 98	Search and Rescue Operations											
Charged / Voted V												
NP 146.13	0.00	0.00	0.00	0.00	0.00	146.13	+87.43	12.59	71.29	+74.84	48.79
Minor Head 103	Dredging and Surveying											
12 Sub Head 99	Hydrographic Survey Wing											
Charged / Voted V												
NP 979.08	0.00	0.00	0.00	0.00	0.00	979.08	+575.82	93.05	496.31	+482.77	50.69
13 Sub Head 97	Dredging Unit											
Charged / Voted V												
NP 57.22	0.00	0.00	0.00	0.00	0.00	57.22	+34.94	5.27	27.55	+29.67	48.15
14 Sub Head 96	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging.											
Charged / Voted V												
P 95.00	0.00	0.00	0.00	0.00	0.00	95.00	+92.60	3.12	5.52	+89.48	5.81
15 Sub Head 93	Hydrographic Survey Institute											
Charged / Voted V												
P 15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	2.00	2.00	+13.00	13.33
Minor Head 911	Recoveries of Overpayments											
16 Sub Head 99	Recoveries of Overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+29.05	0.00	-29.04	+29.05	
17 Sub Head 98												
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 80	General											
Minor Head 800	General											
18 Sub Head 94	Digital Governance in HSW											
Charged / Voted V												
P 60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
Total Major Head 3051												
Plan 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+736.10	9.67	23.57	+726.43	3.14
Non Plan 6,487.89	0.00	0.00	0.00	0.00	0.00	6,487.89	+3,779.51	653.34	3,361.72	+3,126.17	51.82
Major Head 5051	Capital Outlay On Ports And Light Houses											
Sub Major Head 01	Major Ports											
Minor Head 001	Direction and Administration											
1 Sub Head 99	Development of Vizhinjam Deep Water International Transhipment Terminal											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 40												
Major Head 5051	Capital Outlay On Ports And Light Houses											
Sub Major Head 02	Minor Ports											
Minor Head 200	Other Small Ports											
2 Sub Head 86	Development of other Non-Major Ports											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+463.40	9.84	46.44	+453.56	9.29
3 Sub Head 83	Port Infrastructure Development for Shipping Operations- Development of Azheekal Port											
Charged / Voted V												
P 350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	0.00	0.00	+350.00	0.00
4 Sub Head 82	Port Infrastructure Development for Shipping Operations - Development of Vizhinjam Cargo Harbour											
Charged / Voted V												
P 1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,096.75	6.71	9.96	+1,090.04	0.91
5 Sub Head 81	Port Infrastructure Development for Shipping Operations - Development of Thangassery Port											
Charged / Voted V												
P 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+931.51	3.31	71.80	+928.20	7.18
6 Sub Head 80	Development of Non Major Ports - Alappuzha Port											
Charged / Voted V												
P 275.00	0.00	0.00	0.00	0.00	0.00	275.00	+275.00	0.00	0.00	+275.00	0.00
7 Sub Head 79	Port Infrastructure Development for Shipping Operations - Development of Ponnani Port											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
8 Sub Head 74	Port Infrastructure Development for Shipping Operations-Development of Beypore and Kozhikkode Port											
Charged / Voted V												
P 1,493.00	0.00	0.00	0.00	0.00	0.00	1,493.00	+1,493.00	7.25	7.25	+1,485.75	0.49
9 Sub Head 71	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
10 Sub Head 69	Sagaramala Project											
Charged / Voted V												
P 2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	0.00	0.00	+2.00	0.00
Sub Major Head 80	General											
Minor Head 001	Direction and Administration											
11 Sub Head 98	Modernisation, Research and Development of Harbour Engineering Departments-Capital Works											
Charged / Voted V												
P 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+401.96	81.72	279.76	+320.24	46.63
12 Sub Head 92	Kerala Maritime Institute - As Centre of Excellence (Infrastructure Development).											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Minor Head 190	Investment in Public Sector and other Undertakings											
13 Sub Head 98	Kerala Maritime Board											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 40												
Major Head 5051	Capital Outlay On Ports And Light Houses											
Sub Major Head 80	General											
Minor Head 190	Investment in Public Sector and other Undertakings											
Sub Head 98	Kerala Maritime Board											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
14 Sub Head 97	Azhikkal Port Limited											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Minor Head 800	Other Expenditure											
15 Sub Head 98	Augmentation of Workshop and Stores Organisation											
Charged / Voted V												
P 440.00	0.00	0.00	0.00	0.00	0.00	440.00	+440.00	0.00	0.00	+440.00	0.00
16 Sub Head 91	Hydrographic Survey Wing-Purchase of Electronic Equipments and Survey instruments											
Charged / Voted V												
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
17 Sub Head 75	Replacement And Renovation of Survey Vessels(HSW)											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+67.00	0.00	33.00	+67.00	33.00
18 Sub Head 72	Eravipuram - Paravoor Coastal Road											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-23.25	0.00	23.25	-23.25	0.00
19 Sub Head 62	Development of Coastal Shipping											
Charged / Voted V												
P 225.00	0.00	0.00	0.00	0.00	0.00	225.00	+219.29	0.25	5.96	+219.04	2.65
20 Sub Head 57	Construction of Office Building at Thiruvananthapuram for Hydrographic Survey Wing											
Charged / Voted V												
P 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
21 Sub Head 53	Implementation of Kerala Inland Vessels Rules (Infrastructure Development)											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Total Major Head5051												
Plan 7,263.00	0.00	0.00	0.00	0.00	0.00	7,263.00	+6,894.66	109.08	477.42	+6,785.58	6.57
Non Plan 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 41 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 41 Transport												
Major Head 3053 Civil Aviation												
Sub Major Head 02 Airports												
Minor Head 190 Assistance to Public Sector and other Undertakings												
1 Sub Head 99 Grant to Kannur International Airport Promotion Society												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head 3053												
Non Plan	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Major Head 3055 Road Transport												
Sub Major Head 00												
Minor Head 190 Assistance to Public Sector and Other Undertakings												
1 Sub Head 96 Social Security Cess on KSRTC bus tickets												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 800 Other Expenditure												
2 Sub Head 95 Transfers to Kerala Road Safety Fund												
Charged / Voted C												
NP	11,305.77	0.00	0.00	0.00	0.00	0.00	11,305.77	+11,305.77	11,305.00	11,305.00	+0.77	99.99
3 Sub Head 93 E-Mobility Promotion Fund												
Charged / Voted V												
P	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,200.00	0.00	0.00	+1,200.00	0.00
Total Major Head 3055												
Plan	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,200.00	0.00	0.00	+1,200.00	0.00
Non Plan	11,305.78	0.00	0.00	0.00	0.00	0.00	11,305.78	+11,305.78	11,305.00	11,305.00	+0.78	99.99
Major Head 3056 Inland Water Transport												
Sub Major Head 00												
Minor Head 001 Direction and Administration												
1 Sub Head 99 Management												
Charged / Voted V												
NP	765.87	0.00	0.00	0.00	0.00	0.00	765.87	+465.15	81.84	382.56	+383.31	49.95
2 Sub Head 98 Operation												
Charged / Voted V												
NP	4,563.54	0.00	0.00	0.00	0.00	0.00	4,563.54	+2,281.86	626.24	2,907.92	+1,655.62	63.72
3 Sub Head 97 Repairs and Maintenance												
Charged / Voted V												
NP	673.39	0.00	0.00	0.00	0.00	0.00	673.39	+410.44	64.54	327.49	+345.90	48.63

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 41												
Major Head 3056	Inland Water Transport											
Sub Major Head 00												
Minor Head 001	Direction and Administration											
4 Sub Head 96	Investigation of IWT Schemes											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+178.99	22.04	43.05	+156.95	21.53	
Minor Head 003	Training and Research											
5 Sub Head 99	Training to the personnels in Inland Water Transport											
Charged / Voted V												
NP 0.20	0.00	0.00	0.00	0.00	0.00	0.20	+0.20	0.00	0.00	+0.20	0.00	
Minor Head 800	Other Expenditure											
6 Sub Head 99	Other Expenditure											
Charged / Voted V												
NP 6.34	0.00	0.00	0.00	0.00	0.00	6.34	+6.34	0.00	0.00	+6.34	0.00	
Charged / Voted C												
NP 4.45	0.00	0.00	0.00	0.00	0.00	4.45	+4.11	0.00	0.34	+4.11	7.64	
Minor Head 911	Deduct - Recoveries of Overpayments											
7 Sub Head 99	Deduct - Recoveries of Overpayments											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.02	0.00	-0.01	+0.02		
Total Major Head3056												
Plan 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+178.99	22.04	43.05	+156.95	21.53	
Non Plan 6,013.79	0.00	0.00	0.00	0.00	0.00	6,013.79	+3,168.10	772.63	3,618.32	+2,395.47	60.17	
Major Head 3075	Other Transport Services											
Sub Major Head 60	Others											
Minor Head 001	Direction and Administration											
1 Sub Head 98	Supervision											
Charged / Voted V												
NP 251.05	0.00	0.00	0.00	0.00	0.00	251.05	+132.04	29.26	148.27	+102.78	59.06	
Minor Head 800	Other Expenditure											
2 Sub Head 97	Maintenance of Inland Navigation Canals											
Charged / Voted V												
NP 75.00	0.00	0.00	0.00	0.00	0.00	75.00	+50.68	78.57	102.89	-27.89	137.19	
3 Sub Head 96	Metro Rail System in Kochi City											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
4 Sub Head 93	Feasibility study of Airport in Idukki											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00	
5 Sub Head 92	Feasibility study of proposed Airport, Wayanad											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 41												
Major Head 3075	Other Transport Services											
Sub Major Head 60	Others											
Minor Head 800	Other Expenditure											
Sub Head 92	Feasibility study of proposed Airport, Wayanad											
Charged / Voted V												
P	125.00	0.00	0.00	0.00	0.00	0.00	125.00	+125.00	0.00	0.00	+125.00	0.00
6 Sub Head 88	Reimbursement of fare of underwritten seats in intra-state flights											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
7 Sub Head 87	Inland Shipping Promotion Fund											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Total Major Head3075												
Plan	326.00	0.00	0.00	0.00	0.00	0.00	326.00	+326.00	0.00	0.00	+326.00	0.00
Non Plan	326.07	0.00	0.00	0.00	0.00	0.00	326.07	+182.74	107.84	251.17	+74.90	77.03
Major Head 5053	Capital Outlay On Civil Aviation											
Sub Major Head 02	Airports											
Minor Head 190	Investments in Public Sector and other Undertakings											
1 Sub Head 98	Land Acquisition for Construction of a Passenger Terminal at the International Air Port											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
2 Sub Head 97	Development of Infrastructure facilities to Kannur Airport(MIDP)											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	-625.99	0.00	626.99	-625.99	62,699.00
Charged / Voted C												
NP	0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
3 Sub Head 93	Land acquisition for the Development of Kozhikode Airport.											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
4 Sub Head 92	Establishments of Heliports in 10 Districts in the State											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Total Major Head5053												
Plan	53.00	0.00	0.00	0.00	0.00	0.00	53.00	-573.99	0.00	626.99	-573.99	1,183.00
Non Plan	0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
Major Head 5055	Capital Outlay On Road Transport											
Sub Major Head 00												
Minor Head 050	Lands and Buildings											
1 Sub Head 98	Vehicle Cum Driver Testing Stations											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 41												
Major Head 5055	Capital Outlay On Road Transport											
Sub Major Head 00												
Minor Head 050	Lands and Buildings											
Sub Head 98	Vehicle Cum Driver Testing Stations											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
2 Sub Head 97	Modernisation of MV Check Posts											
Charged / Voted V												
P 800.00	0.00	0.00	0.00	0.00	0.00	800.00	+777.99	0.00	22.01	+777.99	2.75
3 Sub Head 96	Motor Vehicle Department - Establishment of new Sub Offices											
Charged / Voted V												
P 230.00	0.00	0.00	0.00	0.00	0.00	230.00	+195.13	0.00	34.87	+195.13	15.16
Minor Head 190	Investment in Public Sector and other Undertakings											
4 Sub Head 99	Kerala State Road Transport Corporation Investments											
Charged / Voted V												
P 4,991.00	0.00	0.00	0.00	0.00	0.00	4,991.00	+4,891.00	0.00	100.00	+4,891.00	2.00
Minor Head 800	Other Expenditure											
5 Sub Head 91	Road Transport Safety Measures											
Charged / Voted V												
P 800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	0.00	0.00	+800.00	0.00
6 Sub Head 90	Implementation of E-Governance in MVD - Training and Capacity Building											
Charged / Voted V												
P 346.00	0.00	0.00	0.00	0.00	0.00	346.00	+346.00	0.00	0.00	+346.00	0.00
7 Sub Head 79	Modernisation and Qualitative Improvement of Fleet											
Charged / Voted V												
P 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+5,000.00	0.00	0.00	+5,000.00	0.00
8 Sub Head 76	Setting up of Model Inspection and Certification Centre											
Charged / Voted V												
P 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
9 Sub Head 74	Academic Infrastructure Development - Sree Chitra Thirunal College of Engineering											
Charged / Voted V												
P 900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	0.00	0.00	+900.00	0.00
Total Major Head5055												
Plan 13,568.00	0.00	0.00	0.00	0.00	0.00	13,568.00	+13,411.12	0.00	156.88	+13,411.12	1.16
Major Head 5056	Capital Outlay On Inland Water Transport											
Sub Major Head 00												
Minor Head 104	Navigation											
1 Sub Head 99	Purchase of new engines and re-construction of old Boats											
Charged / Voted V												
P 216.00	0.00	0.00	0.00	0.00	0.00	216.00	+212.46	0.00	3.54	+212.46	1.64

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 41												
Major Head 5056	Capital Outlay On Inland Water Transport											
Sub Major Head 00												
Minor Head 104	Navigation											
Sub Head 99	Purchase of new engines and re-construction of old Boats											
Charged / Voted V												
NP	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+19.44	0.00	0.56	+19.44	2.80
2 Sub Head 98	Acquisition of fleet and augmentation of ferry services											
Charged / Voted V												
P	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00	+2,017.26	41.35	224.09	+1,975.91	10.19
3 Sub Head 97	Workshop Facilities											
Charged / Voted V												
P	165.00	0.00	0.00	0.00	0.00	0.00	165.00	+165.00	0.00	0.00	+165.00	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
4 Sub Head 96	Land, Building and Terminal Facilities											
Charged / Voted V												
P	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+169.41	25.95	36.54	+143.46	20.30
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
5 Sub Head 86	Construction of 600 Tonne Bulk Barge											
Charged / Voted V												
P	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+450.00	0.00	0.00	+450.00	0.00
6 Sub Head 85	Integrated Water Transport System to Kochi (MIDP)											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
7 Sub Head 84	Integrated Water Transportation System to Kochi (EAP)											
Charged / Voted V												
P	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	+10,000.00	0.00	0.00	+10,000.00	0.00
8 Sub Head 83	Construction of Cross Structures in National Waterway (NABARD-RIDF)											
Charged / Voted V												
P	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	+3,500.00	0.00	0.00	+3,500.00	0.00
Minor Head 190	Investment in Public Sector and other Undertakings											
9 Sub Head 97	Kerala State Inland Navigation Corporation Limited.											
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	180.00	180.00	-180.00	0.00
10 Sub Head 88	Modernisation of Slipway Complex											
Charged / Voted V												
P	145.00	0.00	0.00	0.00	0.00	0.00	145.00	+145.00	0.00	0.00	+145.00	0.00
11 Sub Head 85	Construction of Ferry Terminal Jetty (KSINC)											
Charged / Voted V												
P	272.00	0.00	0.00	0.00	0.00	0.00	272.00	+272.00	0.00	0.00	+272.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 41												
Major Head 5056	Capital Outlay On Inland Water Transport											
Total Major Head5056												
Plan	17,129.00	0.00	0.00	0.00	0.00	0.00	17,129.00	+16,932.14	67.31	264.17	+16,864.83	1.54
Non Plan	20.02	0.00	0.00	0.00	0.00	0.00	20.02	+19.46	180.00	180.56	-160.54	901.90
Major Head 5075	Capital Outlay On Other Transport Services											
Sub Major Head 60	Others											
Minor Head 190	Investment in Public Sector and other Undertakings											
1 Sub Head 94	Investments in Kerala Rapid Transit Corporation Limited (Light Metro System in Thiruvananthapuram and Kozhikode (MIDP)											
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
Minor Head 800	Other Expenditure											
2 Sub Head 94	Inland Navigation (State Sector) Direction and Administration											
Charged / Voted V												
P	7,281.00	0.00	0.00	0.00	0.00	0.00	7,281.00	+5,610.89	2,163.74	3,833.85	+3,447.15	52.66
3 Sub Head 86	Development of feeder canals connecting the National Water Way III (RIDF scheme)											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.32	0.00	4.32	-4.32	0.00
4 Sub Head 83	Metro Rail System in Kochi City (MIDP)											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	-5,693.00	9,309.00	15,003.00	-15,002.00	15,00,300.00
5 Sub Head 71	Land Acquisition Purposes											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
6 Sub Head 66	Projects under Joint Venture Company - Kerala Rail Development Corporation (MIDP)											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
7 Sub Head 63	Kerala Metropolitan Transport Authority (KMTA)											
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
8 Sub Head 62	Airstrip Kasaragod											
Charged / Voted V												
P	126.00	0.00	0.00	0.00	0.00	0.00	126.00	+126.00	0.00	0.00	+126.00	0.00
9 Sub Head 61	Green Field Airport, Sabarimala											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
10 Sub Head 60	Non Motorised Transport (NMT)											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
11 Sub Head 59	Non Motorised Transport (EAP)											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 41												
Major Head 5075	Capital Outlay On Other Transport Services											
Sub Major Head 60	Others											
Minor Head 800	Other Expenditure											
Sub Head 59	Non Motorised Transport (EAP)											
Charged / Voted V												
P	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+5,000.00	0.00	0.00	+5,000.00	0.00
12 Sub Head 58	Widening Activities of West Coast Canal Networks and Feeder Canals Between Mahi and Valapattanam											
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head5075												
Plan	12,910.01	0.00	0.00	0.00	0.00	0.00	12,910.01	+5,541.58	11,472.74	18,841.17	-5,931.16	145.94
Non Plan	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Major Head 7053	Loans For Civil Aviation											
Sub Major Head 02	Airports											
Minor Head 190	Loans to Public Sector and other Undertakings											
1 Sub Head 99	Loans to Thiruvananthapuram Airport Development Authority											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	491.53	491.53	-491.53	0.00
Total Major Head7053												
Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	491.53	491.53	-491.53	0.00
Non Plan	0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
Major Head 7055	Loans For Road Transport											
Sub Major Head 00												
Minor Head 190	Loans to Public Sector and other Undertakings											
1 Sub Head 99	Loans to Kerala State Road Transport Corporation											
Charged / Voted V												
NP	1,00,000.00	0.00	0.00	0.00	0.00	0.00	1,00,000.00	+1,00,000.00	0.00	0.00	+1,00,000.00	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-89,639.40	16,873.72	1,06,513.12	-1,06,513.12	0.00
2 Sub Head 94	Project under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP	789.90	0.00	0.00	0.00	0.00	0.00	789.90	+784.97	0.00	4.93	+784.97	0.62
3 Sub Head 93	Loans to KSRTC - SWIFT											
Charged / Voted V												
P	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head7055												
Plan	0.01	0.00	0.00	0.00	0.00	0.00	0.01	-89,639.39	16,873.72	1,06,513.12	-1,06,513.11**********	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 41												
Major Head 7055 Loans For Road Transport												
Non Plan	1,00,789.90	0.00	0.00	0.00	0.00	0.00	1,00,789.90	+1,00,784.97	0.00	4.93	+1,00,784.97	0.00
Major Head 7056 Loans For Inland Water Transport												
Sub Major Head 00												
Minor Head 190 Loans to Public Sector and other Undertakings												
1 Sub Head 98 Loans to Kochi Metro Rail Limited (KMRL) towards the implementation of Integrated Water Transport System in Kochi (EAP)												
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	988.68	988.68	-988.68	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-196.99	0.00	196.99	-196.99	0.00
Total Major Head 7056												
Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-196.99	0.00	196.99	-196.99	0.00
Non Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	988.68	988.68	-988.68	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 42 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 42 Tourism												
Major Head 3452 Tourism												
Sub Major Head 01 Tourist Infrastructure												
Minor Head 102 Tourist Accommodation												
1 Sub Head 95 Development of Eco-Tourism Products												
Charged / Voted V												
P	240.00	0.00	0.00	0.00	0.00	0.00	240.00	+238.50	23.88	25.38	+214.62	10.58
2 Sub Head 86 Development of Innovative Tourism products												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+8.89	0.00	41.11	+8.89	82.22
Minor Head 103 Tourist Transport Services												
3 Sub Head 99 Transport												
Charged / Voted V												
NP	901.36	0.00	0.00	0.00	0.00	0.00	901.36	+551.36	92.96	442.96	+458.40	49.14
Minor Head 800 Other Expenditure												
4 Sub Head 99 Buildings												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
5 Sub Head 98 Repairs and maintenance of Guest House and other Prestigious Buildings												
Charged / Voted V												
NP	23.63	0.00	0.00	0.00	0.00	0.00	23.63	+19.57	0.00	4.06	+19.57	17.18
Minor Head 911 Deduct Recoveries of Overpayments												
6 Sub Head 99 Deduct Recoveries of Overpayments												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 80 General												
Minor Head 001 Direction and Administration												
7 Sub Head 99 Administration												
Charged / Voted V												
NP	759.14	0.00	0.00	0.00	0.00	0.00	759.14	+453.12	73.68	379.70	+379.44	50.02
8 Sub Head 98 Kerala House, New Delhi												
Charged / Voted V												
NP	1,456.31	0.00	0.00	0.00	0.00	0.00	1,456.31	+1,085.84	107.85	478.32	+977.99	32.84
9 Sub Head 97 Offices of the Regional Joint Director of Tourism												
Charged / Voted V												
NP	196.74	0.00	0.00	0.00	0.00	0.00	196.74	+123.39	18.16	91.51	+105.23	46.51
10 Sub Head 96 District Offices												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 42												
Major Head 3452 Tourism												
Sub Major Head 80 General												
Minor Head 001 Direction and Administration												
Sub Head 96 District Offices												
Charged / Voted V												
NP	318.78	0.00	0.00	0.00	0.00	0.00	318.78	+190.93	27.78	155.63	+163.15	48.82
11 Sub Head 95 Guest Houses, Yatri Nivases and Tourist Lodges												
Charged / Voted V												
NP	2,441.52	0.00	0.00	0.00	0.00	0.00	2,441.52	+1,443.24	536.59	1,534.87	+906.65	62.87
Minor Head 104 Promotion and Publicity												
12 Sub Head 99 Conservation, Preservation and Promotion of Heritage, Environment and Culture												
Charged / Voted V												
P	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,800.34	3.62	3.28	+1,796.72	0.18
13 Sub Head 98 Marketing												
Charged / Voted V												
NP	8.50	0.00	0.00	0.00	0.00	0.00	8.50	+5.91	0.53	3.12	+5.38	36.71
P	6,500.00	0.00	0.00	0.00	0.00	0.00	6,500.00	+5,468.57	165.27	1,196.70	+5,303.30	18.41
14 Sub Head 91 District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+340.23	22.16	181.93	+318.07	36.39
15 Sub Head 90 Kerala Tourism Entrepreneurship Fund (KTEF)												
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Minor Head 800 Other Expenditure												
16 Sub Head 97 Modernisation and Strengthening of Tourism Institutions												
Charged / Voted V												
P	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+162.52	34.93	52.41	+127.59	29.12
17 Sub Head 92 Studies on Impact of Tourism including collection of Tourist Statistics												
Charged / Voted V												
P	95.00	0.00	0.00	0.00	0.00	0.00	95.00	+94.69	7.70	8.01	+86.99	8.43
18 Sub Head 90 Other Schemes of the Department of Tourism												
Charged / Voted V												
P	1,270.00	0.00	0.00	0.00	0.00	0.00	1,270.00	+1,109.20	0.00	160.80	+1,109.20	12.66
19 Sub Head 88 Tourist Information Centre												
Charged / Voted V												
NP	214.78	0.00	0.00	0.00	0.00	0.00	214.78	+122.92	24.09	115.95	+98.83	53.99
20 Sub Head 78 HR development in Tourism through Kerala Institute of Tourism and Travel Studies (KITTS), Food Craft Institute (FCI) and State												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+911.89	0.00	88.11	+911.89	8.81

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 42												
Major Head 3452	Tourism											
Sub Major Head 80	General											
Minor Head 800	Other Expenditure											
21 Sub Head 54	Kerala Shopping Festival											
Charged / Voted V												
NP 0.05	0.00	0.00	0.00	0.00	0.00	0.05	+0.05	0.00	0.00	+0.05	0.00
22 Sub Head 35	Food Craft Institute, Kalamassery and Extension Centres											
Charged / Voted V												
NP 233.94	0.00	0.00	0.00	0.00	0.00	233.94	+233.94	0.00	0.00	+233.94	0.00
23 Sub Head 34	Responsible Tourism											
Charged / Voted V												
P 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
24 Sub Head 22	Expenses in connection with VVIP visits.											
Charged / Voted V												
NP 40.51	0.00	0.00	0.00	0.00	0.00	40.51	+4.26	3.04	39.29	+1.22	96.99
25 Sub Head 21	Safety at Tourist Destinations											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-168.84	53.81	222.65	-222.65	0.00
26 Sub Head 20	Boat race on League basis											
Charged / Voted V												
P 1,274.00	0.00	0.00	0.00	0.00	0.00	1,274.00	+1,274.00	0.00	0.00	+1,274.00	0.00
27 Sub Head 18	Promoting Study Tours as part of Heritage Toursim Projects											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
28 Sub Head 17	Kerala Tourism Workers Welfare Fund Board											
Charged / Voted V												
P 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911	Deduct-Recoveries of Overpayments											
29 Sub Head 99	Deduct Recoveries of Overpayments											
Charged / Voted V												
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+32.63	0.00	-32.63	+32.63	0.00
Total Major Head 3452												
Plan 13,510.02	0.00	0.00	0.00	0.00	0.00	13,510.02	+11,841.00	311.37	1,980.39	+11,529.63	14.66
Non Plan 6,595.27	0.00	0.00	0.00	0.00	0.00	6,595.27	+4,234.53	884.67	3,245.41	+3,349.86	49.21
Major Head 5452	Capital Outlay On Tourism											
Sub Major Head 01	Tourist Infrastructure											
Minor Head 101	Upgradation, Creation of Infrastructure and Amenities											
1 Sub Head 99	Upgradation, Creation of Infrastructure and Amenities											
Charged / Voted V												
P 11,700.00	0.00	0.00	0.00	0.00	0.00	11,700.00	+9,995.36	1,685.25	3,389.89	+8,310.11	28.97

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 42												
Major Head 5452	Capital Outlay On Tourism											
Sub Major Head 01	Tourist Infrastructure											
Minor Head 101	Upgradation, Creation of Infrastructure and Amenities											
2 Sub Head 90	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+137.07	0.00	62.93	+137.07	31.47
3 Sub Head 86	Upgradation, creation of Infrastructure and Amenities at Guest Houses.											
Charged / Voted V												
P	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,682.62	79.71	897.09	+1,602.91	35.88
4 Sub Head 85	CENTRAL SECTOR SCHEMES IN TOURISM											
Charged / Voted V												
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
5 Sub Head 84	Infrastructure Facilities and Matching Grants for Schemes sponsored by Govt. of India.											
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
6 Sub Head 05												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+10.04	0.00	-10.04	+10.04	0.00
Minor Head 190	Investments in Public Sector and other Undertakings											
7 Sub Head 99	Kerala Tourism Development Corporation											
Charged / Voted V												
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	0.00	0.00	+900.00	0.00
8 Sub Head 98	Kerala Tourism Infrastructure Limited											
Charged / Voted V												
P	153.00	0.00	0.00	0.00	0.00	0.00	153.00	+153.00	0.00	0.00	+153.00	0.00
9 Sub Head 96	Bakel Resort Development Corporation Limited											
Charged / Voted V												
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
10 Sub Head 05												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+152.25	0.00	-152.25	+152.25	0.00
Minor Head 800	Other Expenditure											
11 Sub Head 98	Tourist Accommodation (Guest Houses)											
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
12 Sub Head 85	Upgradation of Roads to Tourist Destination											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
13 Sub Head 84	Heritage and Spice Route Projects											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 42												
Major Head 5452 Capital Outlay On Tourism												
Sub Major Head 01 Tourist Infrastructure												
Minor Head 800 Other Expenditure												
Sub Head 84 Heritage and Spice Route Projects												
Charged / Voted V												
P	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,103.99	113.42	509.43	+1,990.57	20.38
14 Sub Head 37 Tourism Complex/Vinoda Sanchara Bhavan												
Charged / Voted V												
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+189.59	0.00	10.41	+189.59	5.21
Total Major Head 5452												
Plan	18,504.00	0.00	0.00	0.00	0.00	0.00	18,504.00	+15,575.54	1,878.37	4,806.83	+13,697.17	25.98
Non Plan	200.01	0.00	0.00	0.00	0.00	0.00	200.01	+137.08	0.00	62.93	+137.08	31.46
Major Head 7452 Loans For Tourism												
Sub Major Head 01 Tourist Infrastructure												
Minor Head 190 Loans To Public Sector And Other Undertakings												
1 Sub Head 98 Other Loans To Kerala Tourism Development Corporation												
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	1,500.00	1,500.00	-1,500.00	0.00
Total Major Head 7452												
Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	1,500.00	1,500.00	-1,500.00	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 43 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 43		**Compensation And Assignments**										
Major Head 3604		Compensation And Assignments To Local Bodies And Panchayati Raj Institutions										
Sub Major Head 00												
Minor Head 200		Other Miscellaneous Compensations and Assignments										
1 Sub Head 90		Expansion and Development under XIV Finance Commission Recommendations										
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.28	-3.94	-5.22	+5.22	0.00
2 Sub Head 87		Funds for Maintenance Expenditure (Non - Road Assets) - 5th SFC Recommendations										
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.14	-0.05	-0.19	+0.19	0.00
3 Sub Head 86		Funds for Development Expenditure - 5th SFC Recommendations										
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+9.19	-1.10	-10.29	+10.29	0.00
4 Sub Head 85		Expansion and Development under Fifteenth Finance Commission Recommendations										
Charged / Voted V												
NP	2,41,200.00	0.00	0.00	0.00	0.00	0.00	2,41,200.00	+2,17,165.19	0.00	24,034.81	+2,17,165.19	9.96
5 Sub Head 83												
Charged / Voted V												
NP	1,94,980.40	0.00	0.00	0.00	0.00	0.00	1,94,980.40	+1,35,730.85	14,814.98	74,064.53	+1,20,915.87	37.99
6 Sub Head 82												
Charged / Voted V												
NP	1,21,862.75	0.00	0.00	0.00	0.00	0.00	1,21,862.75	+1,13,750.58	4,120.77	12,232.94	+1,09,629.81	10.04
7 Sub Head 81												
Charged / Voted V												
NP	4,76,800.00	0.00	0.00	0.00	0.00	0.00	4,76,800.00	+4,34,975.78	24,477.72	66,301.94	+4,10,498.06	13.91
8 Sub Head 80												
Charged / Voted V												
NP	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	+10,000.00	0.00	0.00	+10,000.00	0.00
Minor Head 911		Recoveries of overpayments										
9 Sub Head 99		Recoveries of overpayments										
Charged / Voted V												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+260.19	-57.75	-317.94	+317.94	0.00
Total Major Head3604												
Non Plan	10,44,843.15	0.00	0.00	0.00	0.00	0.00	10,44,843.15	+9,11,633.01	43,408.38	1,76,618.52	+8,68,224.63	16.90

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 45 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 45		**Miscellaneous Loans And Advances**										
Major Head 7610		Loans To Government Servants Etc										
Sub Major Head 00												
Minor Head 201		House Building Advances										
1 Sub Head 99		Officers of the All India Services										
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
2 Sub Head 98		State Service Officers										
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+0.85	0.10	0.25	+0.75	25.00
3 Sub Head 96		Judicial Officers										
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 202		Advances for Purchase of Motor Conveyances										
4 Sub Head 98		Motor Conveyance Advance to Judicial Officers										
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 203		Advance for purchase of Other Conveyances										
5 Sub Head 99		General										
Charged / Voted V												
NP	0.25	0.00	0.00	0.00	0.00	0.00	0.25	+0.25	0.00	0.00	+0.25	0.00
Minor Head 800		Other Advances										
6 Sub Head 98		Advances for Purchase of Mosquito Nets for the State Service Officers										
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
7 Sub Head 95		Interest Free Advances to Government Employees										
Charged / Voted V												
NP	1,225.00	0.00	0.00	0.00	0.00	0.00	1,225.00	+993.60	127.20	358.60	+866.40	29.27
8 Sub Head 93		Other Advances to All India Service Officers										
Charged / Voted V												
NP	2.02	0.00	0.00	0.00	0.00	0.00	2.02	-0.98	0.00	3.00	-0.98	148.51
9 Sub Head 91		Interest Free Advance to Employees of State Aided Educational Institutions										
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+76.00	0.00	24.00	+76.00	24.00
10 Sub Head 90		Advance to Class IV Employees to meet the Marriage Expenses of their daughters										
Charged / Voted V												
NP	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+66.00	3.00	12.00	+63.00	16.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 45												
Major Head 7610 Loans To Government Servants Etc												
Total Major Head7610												
Non Plan	1,413.30	0.00	0.00	0.00	0.00	0.00	1,413.30	+1,145.75	130.30	397.85	+1,015.45	28.15
Major Head 7615 Miscellaneous Loans												
Sub Major Head 00												
Minor Head 200 Miscellaneous Loans												
1 Sub Head 89 House Building Advance to MLAs												
Charged / Voted V												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+80.00	20.00	40.00	+60.00	40.00
2 Sub Head 88 Motor Conveyance Advance to MLAs												
Charged / Voted V												
NP	90.00	0.00	0.00	0.00	0.00	0.00	90.00	-196.50	108.49	394.99	-304.99	438.88
Total Major Head7615												
Non Plan	190.00	0.00	0.00	0.00	0.00	0.00	190.00	-116.50	128.49	434.99	-244.99	228.94

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 46 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46 Social Security And Welfare												
Major Head 2235 Social Security And Welfare												
Sub Major Head 01 Rehabilitation												
Minor Head 200 Other Relief Measures												
1 Sub Head 99 Educational Concession To The Children and Dependents of Defence Service Personnel who have been killed or disabled In action on												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 02 Social Welfare												
Minor Head 001 Direction and Administration												
2 Sub Head 99 Direction												
Charged / Voted V												
NP	527.64	0.00	0.00	0.00	0.00	0.00	527.64	+250.10	63.00	340.54	+187.10	64.54
3 Sub Head 98 Supervision												
Charged / Voted V												
NP	818.84	0.00	0.00	0.00	0.00	0.00	818.84	+401.14	96.28	513.98	+304.86	62.77
4 Sub Head 97 Programme Development And Monitoring Cell												
Charged / Voted V												
NP	16.98	0.00	0.00	0.00	0.00	0.00	16.98	+14.62	0.73	3.09	+13.89	18.20
5 Sub Head 96 Strengthening of Administrative Infrastructure												
Charged / Voted V												
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+563.76	3.34	39.58	+560.42	6.60
6 Sub Head 93 Documentation and Publicity Including Observance of National Days and Weeks.												
Charged / Voted V												
P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+80.00	0.00	0.00	+80.00	0.00
7 Sub Head 92 Implementation of Gender Equality and Women Empowerment Policy												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.90	0.90	+9.10	9.00
8 Sub Head 90 Directorate of Woman and Child Development												
Charged / Voted V												
NP	300.74	0.00	0.00	0.00	0.00	0.00	300.74	-170.81	1,410.28	1,881.83	-1,581.09	625.73
9 Sub Head 89 Upgradation of Social Justice Offices, Institutions and Vocational Training Centres under WCD												
Charged / Voted V												
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+330.64	61.55	130.91	+269.09	32.73
10 Sub Head 88 In service Training to Departmental Officers under WCD												
Charged / Voted V												
P	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+63.76	0.00	6.24	+63.76	8.91
Minor Head 101 Welfare of Handicapped												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235 Social Security And Welfare												
Sub Major Head 02 Social Welfare												
Minor Head 101 Welfare of Handicapped												
11 Sub Head 99 Schools for the Deaf, the Dumb and the Blind												
Charged / Voted V												
NP	932.34	0.00	0.00	0.00	0.00	0.00	932.34	+543.94	79.26	467.66	+464.68	50.16
12 Sub Head 98 Institution for the Welfare of Handicapped Children												
Charged / Voted V												
NP	416.05	0.00	0.00	0.00	0.00	0.00	416.05	+273.99	41.03	183.09	+232.96	44.01
13 Sub Head 97 Rehabilitation of the Handicapped												
Charged / Voted V												
NP	49.56	0.00	0.00	0.00	0.00	0.00	49.56	+36.97	3.48	16.07	+33.49	32.43
14 Sub Head 96 Physically Handicapped Persons Undergoing Training In The Rehabilitation Centres-Stipend												
Charged / Voted V												
NP	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
15 Sub Head 90 Financial Assistance to Blind Advocates and State Awards to Outstanding Employees and Employers												
Charged / Voted V												
NP	4.00	0.00	0.00	0.00	0.00	0.00	4.00	+3.80	0.00	0.20	+3.80	5.00
16 Sub Head 85 Institute for Speech and Hearing Impaired												
Charged / Voted V												
P	1,700.00	0.00	0.00	0.00	0.00	0.00	1,700.00	+1,190.77	0.00	509.23	+1,190.77	29.95
17 Sub Head 80 Home for Mentally Challenged Adult Women												
Charged / Voted V												
NP	33.92	0.00	0.00	0.00	0.00	0.00	33.92	+19.89	3.78	17.81	+16.11	52.51
18 Sub Head 75 Entae Koodu - Shelter Homes for Destitutes												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+45.97	1.29	5.32	+44.68	10.64
19 Sub Head 73 Model Programme for Support and Rehabilitation of Adult Mentally Challenged Persons												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+493.78	0.00	6.22	+493.78	1.24
20 Sub Head 72 Regional Centre for Disabled and Research, Kallettumkara, Thrissur												
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
21 Sub Head 69 State Initiative in the Area of Disability-Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation												
Charged / Voted V												
P	2,816.46	0.00	0.00	0.00	0.00	0.00	2,816.46	+2,524.99	103.54	395.01	+2,421.45	14.03
22 Sub Head 68 Issuing Disability Certificate Cum Identity Cards to Disabled Persons												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+85.69	0.00	14.31	+85.69	14.31

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235 Social Security And Welfare												
Sub Major Head 02 Social Welfare												
Minor Head 101 Welfare of Handicapped												
23 Sub Head 66 Niramaya Health Insurance Scheme for Persons with Autism,Cerebral Palsy,Mental Retardation & Multiple Disabilities												
Charged / Voted V												
P	220.00	0.00	0.00	0.00	0.00	0.00	220.00	+217.62	0.00	2.38	+217.62	1.08
24 Sub Head 63 Mobility Mission Kerala												
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
25 Sub Head 61 All Kerala Wheel Chair Rights Federation												
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
26 Sub Head 59 Child Welfare Council-Care Centre for Differently Abled Children at Kalliyoor												
Charged / Voted V												
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
27 Sub Head 58 Association for Mentally Handicapped Adults Thrissur												
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
28 Sub Head 57 Assistive Solutions for Persons with Disabilities among the Flood Victims												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
29 Sub Head 56 Accessible India Campaign-Monitoring and Evaluation-State Share												
Charged / Voted V												
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
30 Sub Head 55 Anamayam Samagra Insurance Programme for Disabled Persons												
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 102 Child Welfare												
31 Sub Head 94 Implementation of Children Act												
Charged / Voted V												
NP	71.34	0.00	0.00	0.00	0.00	0.00	71.34	+44.36	5.88	32.86	+38.48	46.06
32 Sub Head 93 C.H.Muhammed Koya Memmorial State Institute for the Mentally Handicapped, Pangappara												
Charged / Voted V												
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+878.27	13.67	35.40	+864.60	3.93
33 Sub Head 89 Kerala Anganwadi Workers and Helpers Welfare Fund												
Charged / Voted V												
NP	1,539.44	0.00	0.00	0.00	0.00	0.00	1,539.44	+1,166.69	4.51	377.26	+1,162.18	24.51
34 Sub Head 76 Adoption Cell												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235 Social Security And Welfare												
Sub Major Head 02 Social Welfare												
Minor Head 102 Child Welfare												
Sub Head 76 Adoption Cell												
Charged / Voted V												
NP	31.14	0.00	0.00	0.00	0.00	0.00	31.14	+17.02	2.39	16.51	+14.63	53.02
35 Sub Head 62 Psycho Social Services to Adolescent Girls												
Charged / Voted V												
P	2,680.00	0.00	0.00	0.00	0.00	0.00	2,680.00	+1,832.36	243.15	1,090.79	+1,589.21	40.70
36 Sub Head 61 Integrated Child Protection Scheme (CSS)												
Charged / Voted V												
P	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,216.70	144.03	427.33	+2,072.67	17.09
37 Sub Head 57 Other Institutions												
Charged / Voted V												
NP	43.37	0.00	0.00	0.00	0.00	0.00	43.37	+25.20	6.14	24.31	+19.06	56.05
38 Sub Head 56 Development of Anganwadi centers as community resource centers for women and children - A life cycle approach												
Charged / Voted V												
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+987.39	28.09	40.70	+959.30	4.07
39 Sub Head 55 Remuneration to Anganwadi workers and helpers												
Charged / Voted V												
NP	39,699.85	0.00	0.00	0.00	0.00	0.00	39,699.85	+28,059.11	4,901.71	16,542.45	+23,157.40	41.67
40 Sub Head 53 Child Rights Commission												
Charged / Voted V												
NP	440.54	0.00	0.00	0.00	0.00	0.00	440.54	+285.14	33.64	189.04	+251.50	42.91
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+236.90	5.00	18.10	+231.90	7.24
41 Sub Head 50 First 1000 Days Programme for Infants in Attappadi												
Charged / Voted V												
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+276.55	1.34	74.79	+275.21	21.37
42 Sub Head 47 Integrated Child Development Service (60 % CSS)												
Charged / Voted V												
P	47,000.00	0.00	0.00	0.00	0.00	0.00	47,000.00	+31,521.73	3,965.57	19,443.84	+27,556.16	41.37
43 Sub Head 44 ICDS Training Programme (60% CSS)												
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	44.28	44.28	+255.72	14.76
44 Sub Head 42 Mobile Creche and Day Care Centres for the Children of Migrant Labourer's												
Charged / Voted V												
P	116.00	0.00	0.00	0.00	0.00	0.00	116.00	+116.00	4.86	4.86	+111.14	4.19
45 Sub Head 41 Integrated Rural Technology Centre Training Programme to AWWs in Pre-School Education												
Charged / Voted V												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235 Social Security And Welfare												
Sub Major Head 02 Social Welfare												
Minor Head 102 Child Welfare												
Sub Head 41 Integrated Rural Technology Centre Training Programme to AWWs in Pre-School Education												
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
46 Sub Head 40 Rajiv Gandhi Scheme for Empowerment of adolecent girls (50% CSS)												
Charged / Voted V												
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
47 Sub Head 39 Supplementary Nutrition Programme for Children (50% CSS)												
Charged / Voted V												
P	35,213.00	0.00	0.00	0.00	0.00	0.00	35,213.00	+31,773.54	305.43	3,744.89	+31,468.11	10.63
48 Sub Head 38 National Creche Scheme(60% CSS)												
Charged / Voted V												
P	783.00	0.00	0.00	0.00	0.00	0.00	783.00	+783.00	0.00	0.00	+783.00	0.00
49 Sub Head 36 State Innovative Projects including ORC												
Charged / Voted V												
P	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,251.25	23.95	72.70	+1,227.30	5.59
50 Sub Head 34 Provision for Local Government Share of Remuneration to Anganwadi Workers and Helpers disbursed through Social Justice												
Charged / Voted V												
NP	14,481.93	0.00	0.00	0.00	0.00	0.00	14,481.93	+10,010.32	1,119.57	5,591.18	+8,890.75	38.61
51 Sub Head 33 Upgradation of Anganwadi Centres (60% CSS)												
Charged / Voted V												
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	0.00	0.00	+800.00	0.00
52 Sub Head 32 Procurement of ADHAAR Enrollment Kits(60% CSS)												
Charged / Voted V												
P	1,160.00	0.00	0.00	0.00	0.00	0.00	1,160.00	+1,160.00	0.00	0.00	+1,160.00	0.00
53 Sub Head 31 Construction of Baby Friendly Toilets in Anganwadis (60% CSS)												
Charged / Voted V												
P	0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
54 Sub Head 30 Providing Drinking Water Facility in Anganwadi Centres (60% CSS)												
Charged / Voted V												
P	0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
55 Sub Head 28 National Nutrition Mission (80% CSS)												
Charged / Voted V												
P	8,159.00	0.00	0.00	0.00	0.00	0.00	8,159.00	+7,746.76	96.64	508.88	+7,650.12	6.24
56 Sub Head 27 Establishment of Apex Training Centre and Balabhavan at Pinarayi Grama Panchayath												
Charged / Voted V												
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 02	Social Welfare											
Minor Head 102	Child Welfare											
57 Sub Head 26												
Charged / Voted V												
NP 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
58 Sub Head 25												
Charged / Voted V												
NP 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
59 Sub Head 24	Procurement of two additional sets of Sarees/Local Dresses for Anganwadi Workers and Anganwadi Helpers under POSHAN											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-251.73	0.00	251.73	-251.73	0.00
60 Sub Head 23	Special Package to Assist Children Orphaned by Covid-19 Pandemic											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
61 Sub Head 05	Deduct Amount Transferred from 2235-02-102-34-Provision for Local Govt Share towards Remuneration to Anganwadi Workers &											
Charged / Voted V												
NP 14,481.93	0.00	0.00	0.00	0.00	0.00	14,481.93	+14,481.93	0.00	0.00	+14,481.93	0.00
Minor Head 103	Women's Welfare											
62 Sub Head 99	Social Welfare Board - Contribution											
Charged / Voted V												
NP 96.20	0.00	0.00	0.00	0.00	0.00	96.20	+96.20	0.00	0.00	+96.20	0.00
63 Sub Head 95	Statutory Women's Commission											
Charged / Voted V												
P 327.00	0.00	0.00	0.00	0.00	0.00	327.00	+305.11	37.22	59.11	+267.89	18.08
NP 514.15	0.00	0.00	0.00	0.00	0.00	514.15	+338.32	41.04	216.87	+297.28	42.18
64 Sub Head 90	Flagship Programme on Gender Awareness											
Charged / Voted V												
P 353.00	0.00	0.00	0.00	0.00	0.00	353.00	+317.99	17.12	52.13	+300.87	14.77
65 Sub Head 89	Programme on Finishing School for Women											
Charged / Voted V												
P 134.00	0.00	0.00	0.00	0.00	0.00	134.00	+134.00	0.00	0.00	+134.00	0.00
66 Sub Head 87	Grant to Abhaya											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	27.50	27.50	+22.50	55.00
67 Sub Head 85	Implementation Act for Protection of Women from Domestic Violence											
Charged / Voted V												
NP 172.50	0.00	0.00	0.00	0.00	0.00	172.50	+56.89	29.32	144.93	+27.57	84.02
68 Sub Head 80	Gender Park											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 02	Social Welfare											
Minor Head 103	Women's Welfare											
Sub Head 80	Gender Park											
Charged / Voted V												
P 1,550.46	0.00	0.00	0.00	0.00	0.00	1,550.46	+1,500.46	0.00	50.00	+1,500.46	3.22
69 Sub Head 77	Financial Assistance for Higher Education to the Children of Widows											
Charged / Voted V												
NP 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
70 Sub Head 68	Women Development Programmes											
Charged / Voted V												
P 2,400.00	0.00	0.00	0.00	0.00	0.00	2,400.00	+2,180.59	232.62	452.03	+1,947.97	18.83
71 Sub Head 65	SWADHAR GREH Scheme											
Charged / Voted V												
P 113.00	0.00	0.00	0.00	0.00	0.00	113.00	+113.00	62.15	62.15	+50.85	55.00
72 Sub Head 64	Anveshi Womens Councelling Centre											
Charged / Voted V												
NP 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
73 Sub Head 63	UJJAWALA- Scheme for Prevention of Trafficking and Rescue, Rehablitation and Re-integration of Victims of Trafficking and Com											
Charged / Voted V												
P 78.00	0.00	0.00	0.00	0.00	0.00	78.00	+78.00	0.00	0.00	+78.00	0.00
74 Sub Head 59	Documentation and Publicity Including Observance of National Days and Weeks under WCD											
Charged / Voted V												
P 60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	5.31	5.31	+54.69	8.85
75 Sub Head 58	Govt-NGO Partnership in Managing Welfare Institutions under WCD											
Charged / Voted V												
P 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
76 Sub Head 57	Immediate Relief Fund for Survivors of Violence											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+153.30	29.50	76.20	+123.80	38.10
77 Sub Head 56	Pradhan Manthri Mathru Vandana Yojna (60% CSS)											
Charged / Voted V												
P 7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	+7,287.72	0.84	213.12	+7,286.88	2.84
78 Sub Head 54	Mahila Shakthi Kendra (60% CSS)											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+152.54	13.10	60.56	+139.44	30.28
79 Sub Head 53	Kaithiri Nalam											
Charged / Voted V												
P 0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 02	Social Welfare											
Minor Head 103	Women's Welfare											
80 Sub Head 52	Smt. Dhakshayani Velayudhan Award											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
81 Sub Head 51												
Charged / Voted V												
P 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
Minor Head 104	Welfare of Aged, Infirm and Destitute											
82 Sub Head 99	Sri Chitra Home Grant-In-Aid											
Charged / Voted V												
NP 74.01	0.00	0.00	0.00	0.00	0.00	74.01	+74.01	0.00	0.00	+74.01	0.00
83 Sub Head 96	Poor Homes, Beggar Homes, Abala Mandir etc.											
Charged / Voted V												
NP 417.60	0.00	0.00	0.00	0.00	0.00	417.60	+297.44	29.06	149.22	+268.38	35.73
84 Sub Head 95	Vanchi Poor Fund - Contribution											
Charged / Voted V												
NP 15.25	0.00	0.00	0.00	0.00	0.00	15.25	+15.25	0.00	0.00	+15.25	0.00
85 Sub Head 94	Starting of Industrial Units in Balamandirs (Technical Training & Development)											
Charged / Voted V												
NP 0.05	0.00	0.00	0.00	0.00	0.00	0.05	+0.05	0.00	0.00	+0.05	0.00
86 Sub Head 93	Grant for the Maintenance of Poor Homes, Beggar Homes etc											
Charged / Voted V												
NP 22.50	0.00	0.00	0.00	0.00	0.00	22.50	+22.50	0.00	0.00	+22.50	0.00
87 Sub Head 92	Home for the Cured Mental Patients											
Charged / Voted V												
NP 294.40	0.00	0.00	0.00	0.00	0.00	294.40	+211.08	21.03	104.35	+190.05	35.44
88 Sub Head 91	Old Age Homes											
Charged / Voted V												
NP 363.04	0.00	0.00	0.00	0.00	0.00	363.04	+205.70	38.66	196.00	+167.04	53.99
89 Sub Head 89	Orphanage Control Board											
Charged / Voted V												
NP 41.73	0.00	0.00	0.00	0.00	0.00	41.73	+41.73	15.62	15.62	+26.11	37.43
90 Sub Head 82	Saayam Prabha (Welfare of Old Age Persons)											
Charged / Voted V												
P 650.00	0.00	0.00	0.00	0.00	0.00	650.00	+613.22	12.08	48.86	+601.14	7.52
91 Sub Head 81	Compensation to the Endosulphan victims as laid down in the court's judgement											
Charged / Voted V												

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			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 02	Social Welfare											
Minor Head 104	Welfare of Aged, Infirm and Destitute											
Sub Head 81	Compensation to the Endosulphan victims as laid down in the court's judgement											
Charged / Voted V												
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
92 Sub Head 79	National Action Plan for Senior Citizens (60% CSS)											
Charged / Voted V												
P	845.00	0.00	0.00	0.00	0.00	0.00	845.00	+824.90	13.94	34.04	+810.96	4.03
Minor Head 106	Correctional Services											
93 Sub Head 99	Juvenile Homes under JJ Act											
Charged / Voted V												
NP	622.18	0.00	0.00	0.00	0.00	0.00	622.18	+381.19	59.95	300.94	+321.24	48.37
94 Sub Head 98	Borstal Schools											
Charged / Voted V												
NP	198.50	0.00	0.00	0.00	0.00	0.00	198.50	+133.55	13.55	78.50	+120.00	39.55
95 Sub Head 97	Probation Service											
Charged / Voted V												
NP	464.57	0.00	0.00	0.00	0.00	0.00	464.57	+313.33	37.17	188.41	+276.16	40.56
96 Sub Head 96	Expansion of Probation Service and Follow up Service											
Charged / Voted V												
NP	59.43	0.00	0.00	0.00	0.00	0.00	59.43	+40.03	6.39	25.79	+33.64	43.40
97 Sub Head 95	Observation Homes Under J.J.Act											
Charged / Voted V												
NP	420.95	0.00	0.00	0.00	0.00	0.00	420.95	+235.07	42.97	228.85	+192.10	54.37
98 Sub Head 94	Rescue Homes and After Care Homes											
Charged / Voted V												
NP	296.25	0.00	0.00	0.00	0.00	0.00	296.25	+203.90	26.90	119.25	+177.00	40.25
99 Sub Head 93	Assistance for After Care Programme											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	9.45	9.45	+240.55	3.78
100 Sub Head 92	Welfare of Prisoners											
Charged / Voted V												
P	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+719.36	4.00	34.64	+715.36	4.62
101 Sub Head 91	Juvenile Justice Fund for implementing various child protection activities											
Charged / Voted V												
P	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.13	2.00	2.87	+7.13	28.70
Minor Head 107	Assistance To Voluntary Organisations											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 02	Social Welfare											
Minor Head 107	Assistance To Voluntary Organisations											
102 Sub Head 96	Children's Day Celebrations Grant-In-Aid											
Charged / Voted V												
NP	0.55	0.00	0.00	0.00	0.00	0.00	0.55	+0.55	0.00	0.00	+0.55	0.00
103 Sub Head 95	Sarada Krishna Iyer Satgamaya Centre for Women's Empowerment											
Charged / Voted V												
NP	10.39	0.00	0.00	0.00	0.00	0.00	10.39	+10.39	0.00	0.00	+10.39	0.00
104 Sub Head 94	Financial Assistance to Non-profit Organisations for the welfare of Transgender Persons											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 190	Assistance to Public Sector and other Undertakings											
105 Sub Head 99	Kerala State Women's Development Corporation											
Charged / Voted V												
P	1,090.00	0.00	0.00	0.00	0.00	0.00	1,090.00	+1,090.00	0.00	0.00	+1,090.00	0.00
106 Sub Head 98	Assistance to Kerala State Handicapped Persons Welfare Corporation											
Charged / Voted V												
NP	35.00	0.00	0.00	0.00	0.00	0.00	35.00	+27.00	0.00	8.00	+27.00	22.86
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+450.00	0.00	450.00	+450.00	50.00
107 Sub Head 97	Assistance to Kerala State Welfare Corporation for Forward Communities											
Charged / Voted V												
P	3,124.00	0.00	0.00	0.00	0.00	0.00	3,124.00	+3,124.00	0.00	0.00	+3,124.00	0.00
NP	88.53	0.00	0.00	0.00	0.00	0.00	88.53	+63.53	10.00	35.00	+53.53	39.53
Minor Head 191	Assistance to Municipal Corporations											
108 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP	1,451.28	0.00	0.00	0.00	0.00	0.00	1,451.28	+1,442.46	5.88	14.70	+1,436.58	1.01
Minor Head 192	Assistance to Municipalities											
109 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP	954.38	0.00	0.00	0.00	0.00	0.00	954.38	+950.44	0.00	3.94	+950.44	0.41
Minor Head 196	Assistance to District Panchayats											
110 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP	3,593.54	0.00	0.00	0.00	0.00	0.00	3,593.54	+3,593.54	0.00	0.00	+3,593.54	0.00
Minor Head 197	Assistance to Block Panchayats											
111 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 02	Social Welfare											
Minor Head 197	Assistance to Block Panchayats											
Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 488.06	0.00	0.00	0.00	0.00	0.00	488.06	+478.13	8.95	18.88	+469.18	3.87
Minor Head 198	Assistance to Village Panchayats											
112 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP 3,858.44	0.00	0.00	0.00	0.00	0.00	3,858.44	+3,859.34	0.00	-0.90	+3,859.34		
Minor Head 800	Other Expenditure											
113 Sub Head 86	Renewal of Assets in Social Welfare Department - Expenditure Met Out of Asset Maintenance Fund.											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
114 Sub Head 81	Kerala State Commission for Economically Backward Classes Among Forward Communities											
Charged / Voted V												
NP 227.70	0.00	0.00	0.00	0.00	0.00	227.70	+54.90	0.00	172.80	+54.90	75.89
115 Sub Head 80	Dr. Ambedkar Post Matric Scholarship for Economically Backward Students Implemented Through Kerala State Welfare Corporation											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	200.00	200.00	-200.00	0.00
Minor Head 911	Recovery of overpayments											
116 Sub Head 99	Recovery of overpayments											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+23.95	-0.90	-24.85	+24.85	0.00
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+6.11	-9.54	-15.65	+15.65	0.00
117 Sub Head 98	Amount resumed from Special Treasury Savings Bank Accounts											
Charged / Voted V												
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.22	0.00	-0.22	+0.22	0.00
Sub Major Head 03	National Social Assistance Programme											
Minor Head 191	Assistance to Municipal Corporations											
118 Sub Head 48	Block Grant for Centrally Sponsored Schemes											
Charged / Voted V												
P 2,251.00	0.00	0.00	0.00	0.00	0.00	2,251.00	+2,251.00	0.00	0.00	+2,251.00	0.00
Minor Head 192	Assistance to Municipalities											
119 Sub Head 48	Block Grant for Centrally Sponsored Schemes											
Charged / Voted V												
P 2,551.00	0.00	0.00	0.00	0.00	0.00	2,551.00	+2,551.00	0.00	0.00	+2,551.00	0.00
Minor Head 198	Assistance to Village Panchayats											
120 Sub Head 48	Block Grant for Centrally Sponsored Schemes											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 03	National Social Assistance Programme											
Minor Head 198	Assistance to Village Panchayats											
Sub Head 48	Block Grant for Centrally Sponsored Schemes											
Charged / Voted V												
P	10,201.00	0.00	0.00	0.00	0.00	0.00	10,201.00	+10,201.00	0.00	0.00	+10,201.00	0.00
Sub Major Head 60	Other Social Security And Welfare Programmes											
Minor Head 102	Pension under Social Security Scheme											
121 Sub Head 91	Biometric Scheme for Disbursement of Social Security Pensions											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	-3.53	0.00	3.54	-3.53	35,400.00
122 Sub Head 89	Assistance to Kerala Social Security Pension Limited											
Charged / Voted V												
NP	8,21,710.00	0.00	0.00	0.00	0.00	0.00	8,21,710.00	+5,47,810.00	3,50,000.00	6,23,900.00	+1,97,810.00	75.93
Minor Head 107	Swathanthratha Sainik Samman Pension Scheme											
123 Sub Head 99	Freedom Fighters Pension											
Charged / Voted V												
NP	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	+2,570.44	385.78	2,315.34	+2,184.66	51.45
124 Sub Head 98	State Level Advisory Committee For Scrutiny of Applications From Freedom Fighters											
Charged / Voted V												
NP	0.15	0.00	0.00	0.00	0.00	0.00	0.15	+0.15	0.00	0.00	+0.15	0.00
125 Sub Head 97	Financial Assistance to the Expenses in Connection with the Obsequies of Freedom Fighters											
Charged / Voted V												
NP	2.50	0.00	0.00	0.00	0.00	0.00	2.50	+2.45	0.10	0.15	+2.35	6.00
Minor Head 110	Other Insurance Schemes											
126 Sub Head 99	State Insurance Department											
Charged / Voted V												
NP	888.13	0.00	0.00	0.00	0.00	0.00	888.13	+705.23	71.22	254.12	+634.01	28.61
127 Sub Head 98	District Offices											
Charged / Voted V												
NP	1,866.73	0.00	0.00	0.00	0.00	0.00	1,866.73	+1,177.63	169.15	858.25	+1,008.48	45.98
128 Sub Head 97	Computerisation of State Insurance Department											
Charged / Voted V												
NP	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+36.51	0.27	3.76	+36.24	9.40
129 Sub Head 05	Deduct-Receipts And Recoveries Adjusted In Reduction Of Expenditure											
Charged / Voted V												
NP	928.14	0.00	0.00	0.00	0.00	0.00	928.14	+928.14	0.00	0.00	+928.14	0.00
130 Sub Head 04	Deduct-Receipts And Recoveries Adjusted In Reduction Of Expenditure											
Charged / Voted V												
NP	1,871.73	0.00	0.00	0.00	0.00	0.00	1,871.73	+1,871.73	0.00	0.00	+1,871.73	0.00

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 60	Other Social Security And Welfare Programmes											
Minor Head 191	Assistance to Municipal Corporations											
131 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP	0.04	0.00	0.00	0.00	0.00	0.00	0.04	+0.04	0.00	0.00	+0.04	0.00
P	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
Minor Head 192	Assistance to Municipalities											
132 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
P	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
NP	0.04	0.00	0.00	0.00	0.00	0.00	0.04	+0.04	0.00	0.00	+0.04	0.00
Minor Head 198	Assistance to Village Panchayats											
133 Sub Head 50	Block Grant for Revenue Expenditure											
Charged / Voted V												
NP	0.04	0.00	0.00	0.00	0.00	0.00	0.04	+0.04	0.00	0.00	+0.04	0.00
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
Minor Head 200	Other Programmes											
134 Sub Head 99	Payment of Relief to the Victims of Motor Accidents											
Charged / Voted V												
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
135 Sub Head 96	Contribution to Special Services Fund for Rehabilitation of Ex-service Men											
Charged / Voted V												
NP	31.50	0.00	0.00	0.00	0.00	0.00	31.50	+31.50	0.00	0.00	+31.50	0.00
136 Sub Head 95	Family Benefit Fund Scheme											
Charged / Voted V												
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
137 Sub Head 94	Financial Help for the Children of Ex-Service Men											
Charged / Voted V												
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+42.00	0.00	8.00	+42.00	16.00
138 Sub Head 89	Assistance to the Family of Ministers who Died in Harness											
Charged / Voted V												
NP	0.90	0.00	0.00	0.00	0.00	0.00	0.90	+0.90	0.00	0.00	+0.90	0.00
139 Sub Head 88	Directorate of Sainik Welfare											
Charged / Voted V												
NP	233.29	0.00	0.00	0.00	0.00	0.00	233.29	+154.24	18.89	97.94	+135.35	41.98
140 Sub Head 87	Zila Sainik Welfare Offices											
Charged / Voted V												
NP	762.97	0.00	0.00	0.00	0.00	0.00	762.97	+474.32	78.32	366.97	+396.00	48.10

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 60	Other Social Security And Welfare Programmes											
Minor Head 200	Other Programmes											
141 Sub Head 86	Assistance to the Family of the Members of the KPSC Who Died In Harness											
Charged / Voted V												
NP 0.40	0.00	0.00	0.00	0.00	0.00	0.40	+0.40	0.00	0.00	+0.40	0.00	
142 Sub Head 85	Grant to Rajya Sainik Board for construction and maintenance of Sainik Centre											
Charged / Voted V												
NP 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+42.00	0.00	8.00	+42.00	16.00	
143 Sub Head 83	New Social Security Initiatives for the Unorganised Groups											
Charged / Voted V												
P 1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,263.15	20.09	56.94	+1,243.06	4.38	
144 Sub Head 82	Financial Assistance to the Second World War veterans who are in indigent circumstances											
Charged / Voted V												
NP 1,507.20	0.00	0.00	0.00	0.00	0.00	1,507.20	+1,233.02	168.00	442.18	+1,065.02	29.34	
145 Sub Head 79	State Commissioner for Persons with Disabilities under Persons with Disabilities(Equal Opportunities Protection of Rights and Full											
Charged / Voted V												
NP 129.15	0.00	0.00	0.00	0.00	0.00	129.15	+84.26	7.59	52.48	+76.67	40.63	
P 220.00	0.00	0.00	0.00	0.00	0.00	220.00	+202.67	39.09	56.42	+163.58	25.65	
146 Sub Head 77	Training for Ex-servicemen/Widows											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
P 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00	
147 Sub Head 72	Kerala Social Security Mission											
Charged / Voted V												
NP 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00	
P 12,930.00	0.00	0.00	0.00	0.00	0.00	12,930.00	+11,726.97	2,532.60	3,735.63	+9,194.37	28.89	
148 Sub Head 68	Psycho Social Programme for Orphaned Mentally ill Persons											
Charged / Voted V												
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+333.01	0.00	66.99	+333.01	16.75	
149 Sub Head 65	Special Pension to the Parents of Major K. Manoj Kumar Who Died in Pulgaon Fire Tragedy											
Charged / Voted V												
NP 0.60	0.00	0.00	0.00	0.00	0.00	0.60	+0.45	0.10	0.25	+0.35	41.67	
150 Sub Head 64	Welfare of Transgenders											
Charged / Voted V												
P 450.00	0.00	0.00	0.00	0.00	0.00	450.00	+428.72	4.56	25.84	+424.16	5.74	
151 Sub Head 63	National Action Plan for Drug Demand Reduction (NAPDDR)-100% CSS											
Charged / Voted V												
P 3,169.50	0.00	0.00	0.00	0.00	0.00	3,169.50	+3,169.50	0.25	0.25	+3,169.25	0.01	

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 2235	Social Security And Welfare											
Sub Major Head 60	Other Social Security And Welfare Programmes											
Minor Head 200	Other Programmes											
152 Sub Head 62	National Action Plan for Drug Demand Reduction-Monitoring and Evaluation - State Scheme											
Charged / Voted V												
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+26.47	0.00	3.53	+26.47	11.77
Minor Head 911	Deduct-Recoveries of overpayments											
153 Sub Head 99	Recoveries of overpayments											
Charged / Voted V												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+8.26	0.00	-8.25	+8.26	
Total Major Head 2235												
Plan	1,63,609.72	0.00	0.00	0.00	0.00	0.00	1,63,609.72	+1,39,267.79	8,281.61	32,623.54	+1,30,986.18	19.94
Non Plan	9,06,492.09	0.00	0.00	0.00	0.00	0.00	9,06,492.09	+6,09,019.67	3,59,085.99	6,56,558.41	+2,49,933.68	72.43
Major Head 4235	Capital Outlay On Social Security And Welfare											
Sub Major Head 02	Social Welfare											
Minor Head 101	Welfare of Handicapped											
1 Sub Head 99	Barrier Free Kerala Scheme											
Charged / Voted V												
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+895.50	0.00	4.50	+895.50	0.50
2 Sub Head 98	Creation of Barrier Free Environment to Persons with Disabilities under Accessible India Campaign (100% CSS)											
Charged / Voted V												
P	3,429.78	0.00	0.00	0.00	0.00	0.00	3,429.78	+3,429.78	0.00	0.00	+3,429.78	0.00
Minor Head 102	Child Welfare											
3 Sub Head 96	Construction of Model Anganwadies											
Charged / Voted V												
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+273.61	44.53	70.92	+229.08	23.64
4 Sub Head 92	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)											
Charged / Voted V												
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+23.71	0.00	1.29	+23.71	5.16
5 Sub Head 91	Upgradation of Anganwadi Buildings											
Charged / Voted V												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	0.57	0.57	-0.57	0.00
6 Sub Head 89	Construction of Anganwadi Centres under MGNREGS in convergence with ICDS - 60% CSS											
Charged / Voted V												
P	406.50	0.00	0.00	0.00	0.00	0.00	406.50	+406.50	0.00	0.00	+406.50	0.00
7 Sub Head 88	Construction of District Early Intervention Centre											
Charged / Voted V												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
8 Sub Head 87	Construction of Model Anganwadies											
Charged / Voted V												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 4235	Capital Outlay On Social Security And Welfare											
Sub Major Head 02	Social Welfare											
Minor Head 102	Child Welfare											
Sub Head 87	Construction of Model Anganwadies											
Charged / Voted V												
P 1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,060.88	17.30	56.42	+1,043.58	5.13
9 Sub Head 86	Restoration of Anganwadi Centres Damaged due to Flood											
Charged / Voted V												
P 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
Minor Head 103	Women's Welfare											
10 Sub Head 99	Construction of Nirbhaya homes											
Charged / Voted V												
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	91.31	91.31	+8.69	91.31
11 Sub Head 97	Modernisation of Existing Social Welfare Institutions											
Charged / Voted V												
P 330.00	0.00	0.00	0.00	0.00	0.00	330.00	+327.50	0.00	2.50	+327.50	0.76
12 Sub Head 96	Modernisation of Social Justice Offices and Welfare Institutions											
Charged / Voted V												
P 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+157.76	-1.66	40.58	+159.42	20.29
13 Sub Head 95	Setting up of Vanitha Mithra Kendra-Construction of Working Women's Hostel (60% CSS)											
Charged / Voted V												
P 1,617.50	0.00	0.00	0.00	0.00	0.00	1,617.50	+1,392.79	0.00	224.71	+1,392.79	13.89
Minor Head 106	Correctional services											
14 Sub Head 97	Projects Under LAC-ADS											
Charged / Voted V												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 190	Investment in Public Sector and other Undertakings											
15 Sub Head 99	Corporation for the Welfare of the Physically Handicapped - Investments											
Charged / Voted V												
P 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
16 Sub Head 96	Share Capital Contribution to the Kerala State-Ex-Servicemen Development And Rehabilitation Corporation											
Charged / Voted V												
P 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
17 Sub Head 95	Investment in Kerala State Welfare Corporation for Forward Communities											
Charged / Voted V												
P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Total Major Head 4235												
Plan 9,493.78	0.00	0.00	0.00	0.00	0.00	9,493.78	+9,154.31	152.05	491.52	+9,002.26	5.18
Non Plan 25.01	0.00	0.00	0.00	0.00	0.00	25.01	+23.72	0.00	1.29	+23.72	5.16
Major Head 6235	Loans For Social Security And Welfare											

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 46												
Major Head 6235 Loans For Social Security And Welfare												
Sub Major Head 02 Social Welfare												
Minor Head 190 Loans to Public Sector and other Undertakings												
1 Sub Head 98 Loans to Kerala State Women's Development Corporation												
Charged / Voted V												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
Total Major Head6235												
Plan	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 60 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 60 Debt Charges												
Major Head 2048 Appropriation For Reduction Or Avoidance Of Debt												
Sub Major Head 00												
Minor Head 101 Sinking Funds												
1 Sub Head 99 Appropriation to the Consolidated Sinking Fund for redemption of Public Debt												
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head 2048												
Non Plan	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Major Head 2049 Interest Payments												
Sub Major Head 01 Interest On Internal Debt												
Minor Head 101 Interest on Market Loans												
1 Sub Head 99 Interest on Loans bearing interest (Loans floated on or before 31.03.2011)												
Charged / Voted C												
2 Sub Head 98 Interest on Loans in the Course of Discharge												
Charged / Voted C												
NP	0.05	0.00	0.00	0.00	0.00	0.00	0.05	+0.05	0.00	0.00	+0.05	0.00
3 Sub Head 97 Interest on Loans bearing Interest (Loans floated on or after 01-04-2011)												
Charged / Voted C												
NP	8,06,803.29	0.00	0.00	0.00	0.00	0.00	8,06,803.29	+5,67,655.29	1,29,330.75	3,68,478.75	+4,38,324.54	45.67
4 Sub Head 95 Interest on Loans bearing Interest (Loans floated on or after 01-03-2018)												
Charged / Voted C												
NP	5,19,986.51	0.00	0.00	0.00	0.00	0.00	5,19,986.51	+3,65,104.81	48,234.62	2,03,116.32	+3,16,870.19	39.06
Minor Head 115 Interest on Ways and Means Advances from Reserve Bank of India												
5 Sub Head 99 Interest on Ways and Means Advances from Reserve Bank of India												
Charged / Voted C												
NP	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,236.37	1.22	764.85	+1,235.15	38.24
6 Sub Head 98 Interest on Short Fall in Cash Balances with the Reserve Bank of India												
Charged / Voted C												
NP	7.00	0.00	0.00	0.00	0.00	0.00	7.00	+7.05	0.00	-0.05	+7.05	
7 Sub Head 97 Interest on Overdraft Account with Reserve Bank of India												
Charged / Voted C												
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+944.38	0.00	55.62	+944.38	5.56
8 Sub Head 96 Interest on Special Drawing Facility from Reserve Bank of India												
Charged / Voted C												
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+933.82	0.52	66.70	+933.30	6.67

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 60												
Major Head 2049 Interest Payments												
Sub Major Head 01 Interest On Internal Debt												
Minor Head 123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government												
9 Sub Head 00												
Charged / Voted C												
NP	1,85,365.48	0.00	0.00	0.00	0.00	0.00	1,85,365.48	+1,42,845.43	9,538.34	52,058.39	+1,33,307.09	28.08
Minor Head 200 Interest on Other Internal Debts												
10 Sub Head 99 Interest on Loans from the Life Insurance Corporation of India												
Charged / Voted C												
NP	5,393.66	0.00	0.00	0.00	0.00	0.00	5,393.66	+2,899.28	430.67	2,925.05	+2,468.61	54.23
11 Sub Head 98 Interest on Loans from the National Rural Credit (Long term Operation) Fund of the NABARD for Contribution to the Share Capital												
Charged / Voted C												
NP	21.16	0.00	0.00	0.00	0.00	0.00	21.16	+21.16	0.00	0.00	+21.16	0.00
12 Sub Head 97 Interest on Loans from the National Co-operative Development Corporation												
Charged / Voted C												
NP	5,413.05	0.00	0.00	0.00	0.00	0.00	5,413.05	+5,413.05	0.00	0.00	+5,413.05	0.00
13 Sub Head 95 Interest on Bonds Issued under Jenmikaram Payment (Abolition) Act, 1960												
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
14 Sub Head 92 Interest on Kerala Land Reform (Payment of Compensation for Excess Lands) Bonds												
Charged / Voted C												
NP	0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
15 Sub Head 91 Interest on Loans from the General Insurance Corporation of India												
Charged / Voted C												
NP	1,239.99	0.00	0.00	0.00	0.00	0.00	1,239.99	+1,160.79	0.00	79.20	+1,160.79	6.39
16 Sub Head 89 Interest on Loans from the Rural Infrastructure Development Fund of the NABARD												
Charged / Voted C												
NP	17,700.00	0.00	0.00	0.00	0.00	0.00	17,700.00	+14,079.65	0.00	3,620.35	+14,079.65	20.45
17 Sub Head 87 Interest on Securitisation of HBA to State Government Employees with State Bank of India and Canara Bank												
Charged / Voted C												
NP	4.27	0.00	0.00	0.00	0.00	0.00	4.27	+4.27	-0.17	-0.17	+4.44	
18 Sub Head 86 Interest on Loans from HUDCO for the Housing Scheme for the homeless tribals												
Charged / Voted C												
NP	930.51	0.00	0.00	0.00	0.00	0.00	930.51	+701.60	221.78	450.69	+479.82	48.43
19 Sub Head 85 Interest on Loans from Federal Bank in September 2018 on the strength of HBA to State Government Employees												
Charged / Voted C												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+401.05	34.27	133.22	+366.78	26.64
20 Sub Head 84 Interest on Loans from Punjab National Bank in September 2018 on the strength of HBA to State Government Employees												
Charged / Voted C												

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 60												
Major Head 2049	Interest Payments											
Sub Major Head 01	Interest On Internal Debt											
Minor Head 200	Interest on Other Internal Debts											
Sub Head 84	Interest on Loans from Punjab National Bank in September 2018 on the strength of HBA to State Government Employees											
Charged / Voted C												
NP	357.60	0.00	0.00	0.00	0.00	0.00	357.60	+289.70	34.63	102.53	+255.07	28.67
21 Sub Head 83	Interest on Loans from Punjab National Bank in June 2019 on the strength of HBA to State Government Employees.											
Charged / Voted C												
NP	336.00	0.00	0.00	0.00	0.00	0.00	336.00	+336.00	0.00	0.00	+336.00	0.00
Minor Head 305	Management of Debt											
22 Sub Head 98	Expenditure connected with the issue of New Loans and sale of security held in the Cash Balance Investment Account											
Charged / Voted C												
NP	3,991.96	0.00	0.00	0.00	0.00	0.00	3,991.96	+3,008.95	1.14	984.15	+3,007.81	24.65
Minor Head 911	Deduct Recoveries of over payment											
23 Sub Head 99	Recoveries of overpayments											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 03	Interest On Small Savings, Provident Funds Etc.											
Minor Head 104	Interest on State Provident Funds											
24 Sub Head 99	Interest on General Provident Funds											
Charged / Voted C												
NP	2,34,267.15	0.00	0.00	0.00	0.00	0.00	2,34,267.15	+2,33,718.16	788.56	1,337.55	+2,32,929.60	0.57
25 Sub Head 97	Interest on All India Services Provident Fund											
Charged / Voted C												
NP	330.00	0.00	0.00	0.00	0.00	0.00	330.00	+330.00	0.00	0.00	+330.00	0.00
26 Sub Head 93	Interest on Kerala N M R (Pensionable) Worker's Provident Fund											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 107	Interest on Trusts and Endowment											
27 Sub Head 99	Interest on other Special Loans - Endowment for Charitable and Educational Institutions - Sree Rama Varma Endowment Fund											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
28 Sub Head 98	Interest on Trusts created under the Edavagai Rights Acquisition Act, 1955											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 108	Interest on Insurance and Pension Fund											
29 Sub Head 99	State Life Insurance Official Branch											
Charged / Voted C												
NP	35,500.00	0.00	0.00	0.00	0.00	0.00	35,500.00	+35,500.00	0.00	0.00	+35,500.00	0.00
30 Sub Head 98	Accident Insurance Fund											

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 60												
Major Head 2049 Interest Payments												
Sub Major Head 03 Interest On Small Savings, Provident Funds Etc.												
Minor Head 108 Interest on Insurance and Pension Fund												
Sub Head 98 Accident Insurance Fund												
Charged / Voted C												
NP	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+450.00	0.00	0.00	+450.00	0.00
31 Sub Head 97 Fire Insurance Fund												
Charged / Voted C												
NP	1,350.00	0.00	0.00	0.00	0.00	0.00	1,350.00	+1,350.00	0.00	0.00	+1,350.00	0.00
32 Sub Head 96 Marine Insurance Fund												
Charged / Voted C												
NP	310.00	0.00	0.00	0.00	0.00	0.00	310.00	+310.00	0.00	0.00	+310.00	0.00
33 Sub Head 95 Kerala State Government Employees Group Insurance Scheme												
Charged / Voted C												
NP	20,800.00	0.00	0.00	0.00	0.00	0.00	20,800.00	+20,800.00	0.00	0.00	+20,800.00	0.00
34 Sub Head 94 Miscellaneous Insurance Fund												
Charged / Voted C												
NP	930.00	0.00	0.00	0.00	0.00	0.00	930.00	+930.00	0.00	0.00	+930.00	0.00
35 Sub Head 93 Advocate-Clerks Welfare Fund Scheme												
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
36 Sub Head 92 Dhana Samrudhi Savings Fund												
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
37 Sub Head 91 Dhana Samrudhi Insurance Fund												
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
38 Sub Head 90 Accident Death Benefit Rider Fund(Dhana Samrudhi)												
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
39 Sub Head 89 Dhana Varsha Term Insurance Fund												
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
40 Sub Head 88 Accident Death Benefit Rider Fund(Dhana Varsha)												
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 115 Interest on Other Savings Deposit												
41 Sub Head 99 State Savings Bank Deposits												
Charged / Voted C												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 60												
Major Head 2049	Interest Payments											
Sub Major Head 03	Interest On Small Savings, Provident Funds Etc.											
Minor Head 115	Interest on Other Savings Deposit											
Sub Head 99	State Savings Bank Deposits											
Charged / Voted C												
NP	20,100.00	0.00	0.00	0.00	0.00	0.00	20,100.00	+18,404.87	428.62	2,123.75	+17,976.25	10.57
42 Sub Head 98	Fixed Time Deposits											
Charged / Voted C												
NP	2,98,900.00	0.00	0.00	0.00	0.00	0.00	2,98,900.00	+1,75,211.10	30,763.19	1,54,452.09	+1,44,447.91	51.67
Minor Head 117	Interest on Defined Contribution Pension Scheme											
43 Sub Head 99	Interest on Government Servants' Contributions under Tier I of National Pension System for All India Service Officers											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
44 Sub Head 98	Interest on Government Contributions under Tier I of National Pension System for All India Service Officers											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 911	Deduct -Recoveries of Overpayments											
45 Sub Head 99	Recoveries of overpayments											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.91	-1.64	-4.54	+4.55	
Sub Major Head 04	Interest On Loans And Advances From Central Government											
Minor Head 101	Interest on Loans for State/Union Territory Plan Schemes											
46 Sub Head 99	Block Loans for State Plan Schemes											
Charged / Voted C												
NP	22,757.24	0.00	0.00	0.00	0.00	0.00	22,757.24	+20,193.19	904.58	3,468.63	+19,288.61	15.24
Minor Head 104	Interest on loans for Non-Plan Schemes											
47 Sub Head 97	Other Administrative Services											
Charged / Voted C												
NP	124.66	0.00	0.00	0.00	0.00	0.00	124.66	+123.79	0.00	0.87	+123.79	0.70
Minor Head 109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission											
48 Sub Head 99	Interest on State Plan loans consolidated in terms of recommendations of the 12th Finance Commission											
Charged / Voted C												
NP	6,149.75	0.00	0.00	0.00	0.00	0.00	6,149.75	+4,903.71	623.02	1,869.06	+4,280.69	30.39
Minor Head 112	Interest on other Loans for State/Union Territory (with Legislature) Schemes											
49 Sub Head 99	Additional Central Assistance for EAP sanctioned on or after 01.04.2017											
Charged / Voted C												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-151.62	1,698.76	1,850.38	-1,850.38	0.00
50 Sub Head 00												
Charged / Voted C												
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,698.76	-1,698.76	0.00	+0.00	0.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 60												
Major Head 2049	Interest Payments											
Sub Major Head 04	Interest On Loans And Advances From Central Government											
Minor Head 911	Deduct -Recoveries Of Overpayments											
51 Sub Head 99	Recoveries of overpayments											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 05	Interest On Reserve Funds											
Minor Head 101	Interest on Depreciation Renewal Reserve Funds											
52 Sub Head 99	Water Transport											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
53 Sub Head 98	Text Book Publications											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 105	Interest on General and Other Reserve Funds											
54 Sub Head 99	State Disaster Response Fund											
Charged / Voted C												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major Head 2049												
Non Plan	21,94,019.58	0.00	0.00	0.00	0.00	0.00	21,94,019.58	+16,17,417.43	2,21,335.78	7,97,937.93	+13,96,081.65	36.37

OFFICE OF THE ACCOUNTANT GENERAL (A & E) ,KERALA

Thiruvananthapuram Report Date 27-09-2021

Report on the Monthly Expenditure of Government of Kerala for the month of August - 2021

Grant Code 61 *(Rupees In Lakh)*

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 61		**Public Debt Repayment**										
Major Head 6003		Internal Debt Of The State Government										
Sub Major Head 00												
Minor Head 101		Market Loans										
1 Sub Head 98		Market Loans not Bearing Interest										
Charged / Voted C												
NP	3.98	0.00	0.00	0.00	0.00	0.00	3.98	+3.98	0.00	0.00	+3.98	0.00
2 Sub Head 96		Market Loans Bearing Interest (Loans floated on or after 01-04-2011)										
Charged / Voted C												
NP	8,88,000.00	0.00	0.00	0.00	0.00	0.00	8,88,000.00	+8,88,000.00	1,00,000.00	1,00,000.00	+7,88,000.00	11.26
Minor Head 103		Loans from the Life Insurance Corporation of India										
3 Sub Head 99		Loans from the Life Insurance Corporation of India										
Charged / Voted C												
NP	20,008.77	0.00	0.00	0.00	0.00	0.00	20,008.77	+11,964.36	2,266.66	10,311.07	+9,697.70	51.53
Minor Head 104		Loans from General Insurance Corporation of India										
4 Sub Head 99		Loans from General Insurance Corporation of India										
Charged / Voted C												
NP	1,739.62	0.00	0.00	0.00	0.00	0.00	1,739.62	+1,739.62	0.00	0.00	+1,739.62	0.00
Minor Head 105		Loans from National Bank for Agriculture and Rural Development										
5 Sub Head 99		Loans from the National Bank for Agriculture and Rural Development										
Charged / Voted C												
NP	163.60	0.00	0.00	0.00	0.00	0.00	163.60	+163.60	0.00	0.00	+163.60	0.00
6 Sub Head 97		Loans from the Rural Infrastructure Development Fund of NABARD.										
Charged / Voted C												
NP	65,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00	+47,921.72	3,970.23	21,048.51	+43,951.49	32.38
Minor Head 106		Compensation and Other Bonds										
7 Sub Head 96		4.5% Kerala Land Reforms (Payment of Compensation for Excess Lands) Bonds-16 Years										
Charged / Voted C												
Minor Head 108		Loans from the National Co-operative Development Corporation										
8 Sub Head 99		Loans from the National Co-Operative Development Corporation										
Charged / Voted C												
NP	9,140.88	0.00	0.00	0.00	0.00	0.00	9,140.88	+9,140.88	0.00	0.00	+9,140.88	0.00
Minor Head 109		Loans from Other Institutions										
9 Sub Head 92		Scheme assisted by HUDCO-Housing Scheme for the Homeless tribals										
Charged / Voted C												
NP	1,173.88	0.00	0.00	0.00	0.00	0.00	1,173.88	+880.41	293.47	586.94	+586.94	50.00

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	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 61												
Major Head 6003	Internal Debt Of The State Government											
Sub Major Head 00												
Minor Head 109	Loans from Other Institutions											
10 Sub Head 91	Loan raised from Federal Bank in September 2018 on the strength of HBA to State Government Employees											
Charged / Voted C												
NP 6,100.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00	+4,305.40	437.68	2,232.28	+3,867.72	36.59
11 Sub Head 90	Loans raised from Punjab National Bank in September 2018 on the strength of HBA to State Government Employees											
Charged / Voted C												
NP 4,998.28	0.00	0.00	0.00	0.00	0.00	0.00	4,998.28	+3,412.73	390.59	1,976.14	+3,022.14	39.54
12 Sub Head 89	Loans raised from Punjab National Bank in June 2019 on the strength of HBA to State Government employees											
Charged / Voted C												
NP 3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	+2,360.50	309.87	1,549.37	+2,050.63	43.04
Minor Head 110	Ways and Means Advances from the Reserve Bank of India											
13 Sub Head 99	Ways and Means Advances											
Charged / Voted C												
NP 25,00,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,00,000.00	+18,70,577.00	3,84,827.00	10,14,250.00	+14,85,750.00	40.57
14 Sub Head 98	(Special Ways and Means advances)special Drawing Facility											
Charged / Voted C												
NP 4,40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,40,000.00	+3,82,865.00	19,270.00	76,405.00	+3,63,595.00	17.36
15 Sub Head 97	Short Fall in Cash Balances											
Charged / Voted C												
NP 2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,836.00	166.00	830.00	+1,670.00	33.20
16 Sub Head 96	Overdrafts											
Charged / Voted C												
NP 10,00,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,00,000.00	+8,26,715.83	1,19,653.77	2,92,937.94	+7,07,062.06	29.29
Minor Head 111	Special Securities issued to National Small Savings Fund of the Central Government											
17 Sub Head 99	Special Securities issued to National Small Savings Fund of the Central Government											
Charged / Voted C												
NP 2,30,581.80	0.00	0.00	0.00	0.00	0.00	0.00	2,30,581.80	+1,86,746.00	9,907.75	53,743.55	+1,76,838.25	23.31
Total Major Head 6003												
Non Plan 51,73,010.81	0.00	0.00	0.00	0.00	0.00	0.00	51,73,010.81	+42,38,633.03	6,41,493.01	15,75,870.79	+35,97,140.02	30.46
Major Head 6004	Loans And Advances From The Central Government											
Sub Major Head 01	Non-Plan Loans											
Minor Head 202	Police - Modernisation of Police Force											
1 Sub Head 99	Police - Modernisation of Police Force											
Charged / Voted C												
NP 179.42	0.00	0.00	0.00	0.00	0.00	0.00	179.42	+177.14	0.00	2.28	+177.14	1.27
Minor Head 203	University and Higher Education Scholarships											
2 Sub Head 99	National Loans Scholarships Scheme(Loans advanced from 1984-85 onwards)											
Charged / Voted C												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 61												
Major Head 6004	Loans And Advances From The Central Government											
Sub Major Head 01	Non-Plan Loans											
Minor Head 203	University and Higher Education Scholarships											
Sub Head 99	National Loans Scholarships Scheme(Loans advanced from 1984-85 onwards)											
Charged / Voted C												
NP 0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
Sub Major Head 02	Loans For State /Union Territory Plan Schemes											
Minor Head 101	Block Loans											
3 Sub Head 98	Loans for Accelerated Power Development Programme											
Charged / Voted C												
NP 367.18	0.00	0.00	0.00	0.00	0.00	367.18	+293.75	36.72	110.15	+257.03	30.00
4 Sub Head 97	Normal Central Assistance											
Charged / Voted C												
NP 2,174.90	0.00	0.00	0.00	0.00	0.00	2,174.90	+1,739.92	217.49	652.47	+1,522.43	30.00
5 Sub Head 96	Special Central Assistance for Hill Areas/Western Ghat Development Programme											
Charged / Voted C												
NP 7.66	0.00	0.00	0.00	0.00	0.00	7.66	+6.13	0.77	2.30	+5.36	30.03
6 Sub Head 95	Central Assistance- Externally Aided Projects											
Charged / Voted C												
NP 47,000.00	0.00	0.00	0.00	0.00	0.00	47,000.00	+40,602.54	3,443.03	9,840.49	+37,159.51	20.94
7 Sub Head 93	Additional Central Assistance for Slum Development Scheme											
Charged / Voted C												
NP 85.06	0.00	0.00	0.00	0.00	0.00	85.06	+68.05	8.51	25.52	+59.54	30.00
8 Sub Head 92	Additional Central Assistance for Special Priority Projects											
Charged / Voted C												
NP 403.27	0.00	0.00	0.00	0.00	0.00	403.27	+322.62	40.33	120.98	+282.29	30.00
9 Sub Head 91	Pradhan Manthri's Gramodyog Yojana											
Charged / Voted C												
NP 310.66	0.00	0.00	0.00	0.00	0.00	310.66	+248.53	31.07	93.20	+217.46	30.00
10 Sub Head 90	Accelerated Irrigation Benefit Programme											
Charged / Voted C												
NP 201.88	0.00	0.00	0.00	0.00	0.00	201.88	+161.51	20.19	60.56	+141.32	30.00
Minor Head 105	State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission											
11 Sub Head 99	State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission											
Charged / Voted C												
NP 20,883.46	0.00	0.00	0.00	0.00	0.00	20,883.46	+16,676.11	2,057.69	6,265.04	+14,618.42	30.00
Sub Major Head 03	Loans For Central Plan Schemes											
Minor Head 231	Rehabilitation (Loans for Social Security and Welfare) of Repatriates from Srilanka											
12 Sub Head 99	Small Trade and Business											
Charged / Voted C												

Classification	Total Grant / Appropriation							Available (+)/ Over spent (-) amt at the start of the month	Actual Exp. for the Current Month	Prog. Exp upto Current Month	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
	Original incl. Alt. Memo	Supplementaries	Reappropriation		Surrender	Revocation of Surrender	Net Budget					
			Plus	Minus								
Grant Code 61												
Major Head 6004	Loans And Advances From The Central Government											
Sub Major Head 03	Loans For Central Plan Schemes											
Minor Head 231	Rehabilitation (Loans for Social Security and Welfare) of Repatriates from Srilanka											
Sub Head 99	Small Trade and Business											
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Sub Major Head 08	Centrally Sponsored Schemes											
Minor Head 204	Scheduled Caste and Scheduled Tribes Development - Other Loans											
13 Sub Head 99	National Safai Karmachari's Finance and Development Corporation (NSKFDC)											
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Sub Major Head 09	Other Loans For States/Union Territory With Legislature Schemes											
Minor Head 101	Block Loans											
14 Sub Head 96	Central Assistance -Externally Aided Projects											
Charged / Voted C												
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00	
Total Major Head 6004												
Non Plan 71,614.02	0.00	0.00	0.00	0.00	0.00	71,614.02	+60,296.82	5,855.79	17,172.99	+54,441.03	23.98	