Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 01

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	l. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	01	State Legislatu	re									
Major Head Sub Major He Minor Head Sub Head Charged / Vot NP	101 99	Parliament/State/ State/Union Ter Legislative Asso Legislative Asso 0.00	ritory Legisla embly		0.00	0.00	2,000.86	+1,547.49	106.72	560.09	+1,440.77	27.99
Charged / Vot	•						•				,	
NP	53.57	0.00	0.00	0.00	0.00	0.00	53.57	+40.41	11.28	24.44	+29.13	45.62
2 Sub Head	98	Household Esta	blishment of	Speaker and De	puty Speaker							
Charged / Vot NP	ted C 18.11	0.00	0.00	0.00	0.00	0.00	18.11	+12.17	0.00	5.94	+12.17	32.80
3 Sub Head Charged / Vot	97 ted V	Accident Insura	nce to Memb	ers of Legislativ	ve Assembly							
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 Charged / Vot		Offset Printing										
NP	28.92	0.00	0.00	0.00	0.00	0.00	28.92	+28.10	1.06	1.88	+27.04	6.50
5 Sub Head Charged / Vot	95 ted V	Museum for Stu	idy and Resea	arch								
NP	5.78	0.00	0.00	0.00	0.00	0.00	5.78	+5.58	0.18	0.38	+5.40	6.57
6 Sub Head Charged / Vot	93 ted V	Modernisation of	of Kerala Leg	islature Library								
P	11.50	0.00	0.00	0.00	0.00	0.00	11.50	+11.50	0.00	0.00	+11.50	0.00
7 Sub Head Charged / Vot	92 ted V	Remuneration to	o Additional	Staff of MLAs								
NP	569.24	0.00	0.00	0.00	0.00	0.00	569.24	+478.84	45.60	136.00	+433.24	23.89
Minor Head 8 Sub Head Charged / Vot	103 99 ted V	Legislative Secr Legislative Secr										
•	9,307.82	0.00	0.00	0.00	0.00	0.00	9,307.82	+7,776.67	760.64	2,291.79	+7,016.03	24.62
9 Sub Head Charged / Vot	97 ted V	Computer based	I Information	system for Legi	islature Secre	tariat/MLAs						
P	79.00	0.00	0.00	0.00	0.00	0.00	79.00	+78.07	289.33	290.26	-211.26	367.42
NP	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	96	Kerala Legislati	ve Assembly	Media and Parl	iamentary Stu	udies Centre						

Grant Code 01 (Rupees In Lakh)

G1 : 7 :			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	i retuit ziip.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOILLI			total Grant
G_{I}	rant Code	01										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 02 103 96	State/Union T Legislative Se	te/Union Territo Territory Legisla ecretariat ative Assembly	tures		udies Centre						
P	10.70	0.00	0.00	0.00	0.00	0.00	10.70	+7.45	11.78	15.03	-4.33	140.47
NP	10.01	0.00	0.00	0.00	0.00	0.00	10.01	-3.83	13.99	27.83	-17.82	278.02
Minor Head 11 Sub Head Charged / Vote NP	104 99 ed V 964.62	Legislators' H Legislators' H 0.00		0.00	0.00	0.00	964.62	+811.28	74.86	228.20	+736.42	23.66
Minor Head 12 Sub Head Charged / Vote NP	800 99	Other Expend			0.00	0.00	3.00	+0.00	0.00	3.00	+0.00	100.00
13 Sub Head Charged / Vote	97 ed V	Digitisation o	f Kerala Asseml	oly Proceeding	gS							
NP Minor Head 14 Sub Head Charged / Vote	1.80 911 99 ed V		0.00 veries of Overpa veries of Overpa	•	0.00	0.00	1.80	+1.80	0.00	0.00	+1.80	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
Total Major H Plan Non Plan 1	ead2011 101.20 2,965.74	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	101.20 12,965.74	+97.02 +10,700.55	301.11 1,014.34	305.29 3,279.53	-204.09 +9,686.21	301.67 25.29

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 02

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	02	Heads Of State	es, Ministers	And Headqua	rters Staff							
Major Head Sub Major Hea Minor Head I Sub Head Charged / Vote	ad 03 090 99 ed C	President/Vice-F Governor/Adm Secretariat Secretariat	inistrator Of U	Inion Territorio	es							
NP	630.74	0.00	0.00	0.00	0.00	0.00	630.74	+520.36	52.06	162.44	+468.30	25.75
Minor Head 2 Sub Head Charged / Vote NP	101 99 ed C 42.00	Emoluments an Emoluments an 0.00				or of Union Territ	42.00	+36.02	2.99	8.97	+33.03	21.36
Minor Head 3 Sub Head Charged / Vote	102 99	Discretionary C	Grants	0.00	0.00	0.00	12.00	.30.02	2.77	0.57	.33.03	21.50
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+19.50	2.00	7.50	+17.50	30.00
Minor Head 4 Sub Head Charged / Vote		Household Esta Household Esta	ablishment									
NP	475.13	0.00	0.00	0.00	0.00	0.00	475.13	+401.24	31.40	105.29	+369.84	22.16
5 Sub Head Charged / Vote		Allowances for					40.50	47.00				0.44
NP	18.50	0.00	0.00	0.00	0.00	0.00	18.50	+17.09	0.33	1.74	+16.76	9.41
6 Sub Head Charged / Vote		Entertainment I	•					0 = 0	0.00			
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 Charged / Vote		Renewal of Fur				0.00	4.00	12.07	0.00	1.02	12.07	25.75
NP 8 Sub Head	4.00 95	0.00 Maintenance ar	0.00 nd Repairs of I	0.00 Furnishings of	0.00 Official Resid	0.00 ence	4.00	+2.97	0.00	1.03	+2.97	25.75
Charged / Vote NP	ed C 1.98	0.00	0.00	0.00	0.00	0.00	1.98	+1.98	0.00	0.00	+1.98	0.00
Minor Head 9 Sub Head Charged / Vote	105 99 ed C	Medical Facilit Medical Facilit										
NP	47.41	0.00	0.00	0.00	0.00	0.00	47.41	+38.77	3.17	11.81	+35.60	24.91
Minor Head OSub Head	106 98	Entertainment I Hospitality Exp	-									

Grant Code 02 (Rupees In Lakh)

CI :c ·			Total G	rant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappropr Plus	iation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gr	ant Code	02	<u>'</u>									
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	106 98	President/Vice-I Governor/Adm Entertainment I Hospitality Exp	inistrator Of Un Expenses			n Territories						
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 11 Sub Head Charged / Vote	107 99 ed C		om Contract Allo om Contract Allo									
NP	11.02	0.00	0.00	0.00	0.00	0.00	11.02	+7.96	0.57	3.63	+7.39	32.94
Minor Head 12 Sub Head Charged / Vote	108 99 ed C	Tour Expenses Tour Expenses										
NP	11.70	0.00	0.00	0.00	0.00	0.00	11.70	+8.95	8.89	11.64	+0.06	99.49
Minor Head 13 Sub Head Charged / Vote	800 98 ed C	Other Expendit Travel Expense	ture es of Governor o	n Appointme	ent and on Reti	rement						
NP	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 Sub Major Hea	1,270.69 2013 ad 00	0.00 Council Of Min		0.00	0.00	0.00	1,270.69	+1,058.07	101.42	314.04	+956.65	24.71
Minor Head 1 Sub Head Charged / Vote	101 99 ed V	Salary of Minis	sters and Deputy sters	Ministers								
NP	295.39	0.00	0.00	0.00	0.00	0.00	295.39	+212.99	23.03	105.43	+189.96	35.69
Minor Head 2 Sub Head Charged / Vote	104 99 ed V	Entertainment a Hospitality Exp	and Hospitality l penses	Expenses								
NP	45.00	0.00	0.00	0.00	0.00	0.00	45.00	+38.54	1.89	8.35	+36.65	18.56
3 Sub Head Charged / Vote					•	ader of Opposition						
NP	671.23	0.00	0.00	0.00	0.00	0.00	671.23	+537.53	69.84	203.54	+467.69	30.32
Minor Head 4 Sub Head Charged / Vote		Tour Expenses Tour Expenses		0.00	0.00	0.00	250.00	1201.51	27.71	76.20	172.90	20.49
NP Minor Hood	250.00	0.00 Other Evnendit	0.00	0.00	0.00	0.00	250.00	+201.51	27.71	76.20	+173.80	30.48
Minor Head 5 Sub Head Charged / Vote	800 99 ed V	Other Expendit Other Expendit	ture ture - Office Exp	enses								

G1			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		ries	Plus	Minus		Surrender	Budget					
G_{l}	rant Code	02										
Major Head Sub Major Hea	ad 00	Council Of Min										
Minor Head Sub Head Charged / Vote	800 99 ed V	Other Expended Other Expended	iture iture - Office Ex	penses								
NP	140.00	0.00	0.00	0.00	0.00	0.00	140.00	+114.62	21.72	47.10	+92.90	33.64
6 Sub Head Charged / Vote	97 ed V	Expenditure in	n connection wit	h MPs Confe	rence							
NP	2.61	0.00	0.00	0.00	0.00	0.00	2.61	+2.61	0.00	0.00	+2.61	0.00
Minor Head 7 Sub Head Charged / Vote	911 99 ed V		veries of Overpay veries of Overpa	*								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.23	-0.17	-0.40	+0.40	0.00
Total Major H	ead2013											
	1,404.23	0.00	0.00	0.00	0.00	0.00	1,404.23	+1,107.79	144.19	440.63	+963.60	31.38
Major Head Sub Major Hea		Public Service	Commission									
Minor Head	102	State Public S	ervice Commiss	ion								
1 Sub Head	99	Public Service	Commission									
Charged / Vote		0.00	0.00	0.00	0.00	0.00	21,968.55	+19,116.25	1 400 96	1 252 16	17 616 20	10.91
	,968.55					0.00	21,906.33	+19,110.23	1,499.86	4,352.16	+17,616.39	19.81
2 Sub Head Charged / Vote	98 ed C	Computerisati	on in Public Ser	vice Commiss	sion							
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+297.31	4.22	6.91	+293.09	2.30
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
Minor Head 3 Sub Head	911 99		veries of Overpay overies of Overp									
Charged / Vote NP	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.34	-8.02	-8.36	+8.36	0.00
Total Major H	ead2051											
lan	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+297.31	4.22	6.91	+293.09	2.30
	1,968.56	0.00	0.00	0.00	0.00	0.00	21,968.56	+19,116.26	1,499.86	4,352.16	+17,616.40	19.81
Major Head Sub Major Hea	ad 00	Secretariat-Gen	neral Services									
Minor Head	090	Secretariat	- Gti-t									
Sub Head Charged / Vote	99 ed V	Administrative	e Secretariat									
-	1,643.30	0.00	0.00	0.00	0.00	0.00	14,643.30	+12,353.91	1,179.11	3,468.50	+11,174.80	23.69
2 Sub Head Charged / Vote	98 ed V	Personal Staff	of Chief Minist	er								

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
Major Head Sub Major Hea	2052 ad 00	02 Secretariat-Gener	ral Services									
Minor Head Sub Head	090 98	Secretariat Personal Staff or	f Chief Minist	er								
Charged / Vote NP	ed V 371.11	0.00	0.00	0.00	0.00	0.00	371.11	+327.37	24.36	68.10	+303.01	18.35
3 Sub Head Charged / Vote	97 ed V	Personal Staff of	f other Ministo	ers								
_	3,823.65	0.00	0.00	0.00	0.00	0.00	3,823.65	+3,188.88	351.88	986.65	+2,837.00	25.80
4 Sub Head Charged / Vote	96 ed V	Finance Departm	ment									
•	7,637.84	0.00	0.00	0.00	0.00	0.00	7,637.84	+6,467.35	612.76	1,783.25	+5,854.59	23.35
5 Sub Head Charged / Vote	95 ed V	Law Departmen	t									
NP 2	2,387.50	0.00	0.00	0.00	0.00	0.00	2,387.50	+2,026.49	185.25	546.26	+1,841.24	22.88
6 Sub Head Charged / Vote	94 ed V	Agency Function	ns Relating to	Pakistan and (Other Foreign	Nationals						
NP	65.73	0.00	0.00	0.00	0.00	0.00	65.73	+56.47	3.69	12.95	+52.78	19.70
7 Sub Head Charged / Vote	90 ed V	Modernisation o	of Finance Dep	partment and T	raining of Sta	ff						
NP	99.22	0.00	0.00	0.00	0.00	0.00	99.22	+97.25	2.66	4.63	+94.59	4.67
8 Sub Head Charged / Vote	88 ed V	Inter-State Wate	er Cell in the S	Secretariat								
NP	16.13	0.00	0.00	0.00	0.00	0.00	16.13	+13.78	1.19	3.54	+12.59	21.95
9 Sub Head Charged / Vote	86 ed V	Parliamentary A	Affairs Departr	nent								
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.96	0.00	0.04	+9.96	0.40
10 Sub Head Charged / Vote	75 ed V	Maintenance of	Assets in Gov	ernment Secre	tariat - Expen	diture met out of A	Asset Mainter	ance Fund				
NP	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 Charged / Vote	73 ed V	Institute of Parli	amentary Affa	airs-Grant in A	id							
NP	104.50	0.00	0.00	0.00	0.00	0.00	104.50	+104.50	25.00	25.00	+79.50	23.92
12 Sub Head Charged / Vote	72 ed V	Pay and allowan	nces of the Per	sonal Staff to	the Members	of Parliament fro	m Kerala					
NP	298.43	0.00	0.00	0.00	0.00	0.00	298.43	+250.69	21.47	69.21	+229.22	23.19
13 Sub Head	70	Centre for traini	ng in Financia	al Management								
Charged / Vote NP	ed V 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+17.65	0.41	2.76	+17.24	13.80

Grant Code 02 (Rupees In Lakh)

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	I. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	rant Code		Plus	Minus		Surrender	Budget					
Major Head Sub Major He	2052	02 Secretariat-Gener	al Services									
Minor Head 14 Sub Head Charged / Vot	090 69	Secretariat Centre for Public	c Policy Resea	arch								
NP	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 Charged / Vot	68 ed V	Institute for Imp	arting Legisla	tive Training	for Staff of La	w Department						
NP	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 Charged / Vot	67 ed V	Chief Minister's	Jana Sampark	ta Paripadi -co	omprehensive of	computerised syste	em and video	documentation				
NP	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 Charged / Vot	66 ed V	In House trainin	g cell for the e	employees of (General Admir	nistrative Departme	ent in Secretar	riat				
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+3.50	0.00	1.50	+3.50	30.00
18 Sub Head Charged / Vot	64 ed V	Assistance to Ke	erala Secretaria	at Canteen								
NP	55.00	0.00	0.00	0.00	0.00	0.00	55.00	+42.42	6.29	18.87	+36.13	34.31
Minor Head 19 Sub Head Charged / Vot	092 97 ed V	Other Offices Finance IT Divis										
NP	46.50	0.00	0.00	0.00	0.00	0.00	46.50	+35.90	5.37	15.97	+30.53	34.34
20 Sub Head Charged / Vot	96 ed V	Vigilance Cell to		•		lding Regulations	in Local Bodi	es				
NP	173.80	0.00	0.00	0.00	0.00	0.00	173.80	+145.67	12.68	40.81	+132.99	23.48
21 Sub Head Charged / Vot		Resident Comm	ŕ	•								
NP	574.60	0.00	0.00	0.00	0.00	0.00	574.60	+519.54	32.37	87.43	+487.17	15.22
22 Sub Head Charged / Vot	88 ed V	State Informatio	n Commissior	ı, Kerala								
NP	536.66	0.00	0.00	0.00	0.00	0.00	536.66	+458.50	42.74	120.90	+415.76	22.53
23 Sub Head Charged / Vot	81 ed V	Administrative I	Reforms Comi	mission								
NP	14.37	0.00	0.00	0.00	0.00	0.00	14.37	+9.30	4.16	9.23	+5.14	64.23
24 Sub Head Charged / Vot	79 ed V	Sixth State Finan	nce Commissi	on								
NP	10.21	0.00	0.00	0.00	0.00	0.00	10.21	+0.75	0.00	9.46	+0.75	92.65
Minor Head 25 Sub Head Charged / Vot	902 00 ed V	Deduct Amount	met from Ass	et Maintenanc	ee Fund							

CI 'C' '			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{l}	rant Code	02										
Major Head Sub Major Head Minor Head Sub Head	ad 00 902 00	Secretariat-Ger Deduct Amou	neral Services nt met from Ass	set Maintenanc	ce Fund							
Charged / Vote NP	ed V 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 Sub Head Charged / Vote	911 99 ed V		eries of Overpa eries of Overpa	•								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.88	0.00	-0.87	+0.88	
Total Major Hon Plan 3 Major Head Sub Major He	0,893.59 2251	0.00 Secretariat-Soc	0.00 ial Services	0.00	0.00	0.00	30,893.59	+26,129.93	2,511.40	7,275.06	+23,618.53	23.55
Minor Head Sub Head Charged / Vote	090 99 ed V	Secretariat Secretariat	0.00	0.00	0.00	0.00	7 474 55	16 207 05	524.62	1 (21 22	15 952 22	21.60
NP 7	7,474.55 97	0.00	0.00		0.00	0.00	7,474.55	+6,387.85	534.63	1,621.33	+5,853.22	21.69
Charged / Vote NP		0.00	ance Audit Autl 0.00	0.00	0.00	0.00	7.99	+7.39	0.41	1.01	+6.98	12.64
Minor Head Sub Head Charged / Vote	911 99	Deduct-Recov	veries of Overpa eries of Overpa	yments								
NP	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	7,482.54 3451	0.00 Secretariat-Eco	0.00 nomic Services	0.00	0.00	0.00	7,482.54	+6,395.24	535.04	1,622.34	+5,860.20	21.68
Sub Major Head Minor Head Sub Head Charged / Vote	090 99	Secretariat Secretariat										
NP 7	7,968.16	0.00	0.00	0.00	0.00	0.00	7,968.16	+6,745.01	636.80	1,859.95	+6,108.21	23.34
Sub Head Charged / Vote			of Law Depart									
P	68.00	0.00	0.00	0.00	0.00	0.00	68.00	+68.00	0.00	0.00	+68.00	0.00
Sub Head Charged / Vote			•	`	ŕ	nance Commissio						
NP	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 Head	92	Service and Pa	ay Roll Admini	strative Reposi	tory for Kerala	(SPARK)						

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111	1/1011411		
G_i	rant Code	02										
Major Head Sub Major Hea		Secretariat-Econo	omic Services									
Minor Head Sub Head Charged / Vote	090 92 ed V	Secretariat Service and Pay	Roll Administr	rative Reposi	tory for Kerala	(SPARK)						
NP	306.16	0.00	0.00	0.00	0.00	0.00	306.16	+271.52	32.87	67.51	+238.65	22.05
5 Sub Head Charged / Vote	90 ed V	IT BASED MOI	DERNISATION	N OF SECRE	ETARIAT CEN	NTRAL LIBRAR	Y					
NP	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 6 Sub Head Charged / Vote	092 99 ed V	Other Offices Monitoring Unit										
NP	176.03	0.00	0.00	0.00	0.00	0.00	176.03	+149.60	11.79	38.22	+137.81	21.71
7 Sub Head Charged / Vote	98 ed V	Man Power Plan										
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
8 Sub Head Charged / Vote		Bureau of Public	•									
NP	5.95	0.00	0.00	0.00	0.00	0.00	5.95	+3.95	1.65	3.65	+2.30	61.34
9 Sub Head Charged / Vote	92 ed V	Development an	d Innovation St	trategic Coun	icil of Kerala -	(K-DISC)						
-	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,368.89	371.76	502.87	+1,997.13	20.11
NP	148.00	0.00	0.00	0.00	0.00	0.00	148.00	+118.01	14.80	44.79	+103.21	30.26
10 Sub Head Charged / Vote	89 ed V	Co-ordination of	f Haritha Kerala	am Mission F	Programmes By	y Planning And E	conomic Affa	irs Department				
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+29.78	0.00	0.22	+29.78	0.73
11 Sub Head Charged / Vote	88 ed V	G-SPARK										
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
12 Sub Head Charged / Vote		Knowledge Econ	•									
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.95	37.07	42.02	-42.02	0.00
13 Sub Head Charged / Vote	83 ed V	Modernisation o	f Programme I	mplementation	on,Evaluation a	and Monitoring D	epartment					
P	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+70.00	4.44	4.44	+65.56	6.34
Minor Head 14 Sub Head	101 99	Planning Commi State Planning B	_	Board								
Charged / Vote P	ed V 78.00	0.00	0.00	0.00	0.00	0.00	78.00	+75.47	21.41	23.94	+54.06	30.69

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOITUI	1,1011,11		total Grant
G	rant Code	02										
Major Head Sub Major He		Secretariat-Econo	mic Services	S								
Minor Head Sub Head Charged / Vot	101 99	Planning Commi State Planning B		ng Board								
	1,337.17	0.00	0.00	0.00	0.00	0.00	1,337.17	+1,162.35	83.89	258.71	+1,078.46	19.35
15 Sub Head Charged / Vot	98 ed V	District Develop	ment Counci	ls and State Pla	nning Adviso	ry Board						
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
16 Sub Head Charged / Vot	96 ed V	Evaluation Unit										
NP	218.11	0.00	0.00	0.00	0.00	0.00	218.11	+187.36	17.34	48.09	+170.02	22.05
17 Sub Head Charged / Vot	95 ed V	Plan Publicity										
NP	14.52	0.00	0.00	0.00	0.00	0.00	14.52	+12.36	1.12	3.28	+11.24	22.59
18 Sub Head	93 ed V	Surveys, Studies	and Project	preparation								
Charged / Vot P	367.00	0.00	0.00	0.00	0.00	0.00	367.00	+365.86	2.27	3.41	+363.59	0.93
19 Sub Head Charged / Vot	91 ed V	Information Tech	nnology									
NP	360.65	0.00	0.00	0.00	0.00	0.00	360.65	+310.65	0.00	50.00	+310.65	13.86
20 Sub Head Charged / Vot	86 ed V	Establishment of	`Indian Instit	tute of Informat	ion Technolo	gy and Manageme	nt - Kerala					
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	71	Purchase of Vehi	icles and Fur	rniture for State	Planning Boa	ard						
Charged / Vot P	ed V 33.00	0.00	0.00	0.00	0.00	0.00	33.00	+31.39	3.19	4.80	+28.20	14.55
22 Sub Head	69	Training Progran	nme - State	Γraining Policy								
Charged / Vot P	ed V 1,980.00	0.00	0.00	0.00	0.00	0.00	1,980.00	+1,485.00	0.00	495.00	+1,485.00	25.00
23 Sub Head	52	Akshaya Project										
Charged / Vot P	ed V 385.00	0.00	0.00	0.00	0.00	0.00	385.00	+385.00	30.64	30.64	+354.36	7.96
24 Sub Head	49	IT Cell of Govern			0.00		200.00	200100		20.01	20	,,,,
Charged / Vot P	ed V 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
25 Sub Head Charged / Vot	42 ed V	Office of the Vic	e Chairman,	Members and I	Personal Staff	of State Planning	Board					
NP	376.54	0.00	0.00	0.00	0.00	0.00	376.54	+303.87	14.54	87.21	+289.33	23.16

Grant Code 02 (Rupees In Lakh)

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	1. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtii	Wionth	. ,	total Grant
	Grant Code	02										
Major Head Sub Major H	3451 Iead 00	Secretariat-Eco	onomic Services									
Minor Head 26 Sub Head Charged / V	101 39 oted V	Planning Con Youth Entrep	nmission/Plannir oreneurship	ng Board								
P	7,052.00	0.00	0.00	0.00	0.00	0.00	7,052.00	+7,052.00	0.00	0.00	+7,052.00	0.00
27 Sub Head Charged / V	38 oted V	International	Centre for Free a	and Open Sour	rce Software (I	CFOSS)						
P	799.00	0.00	0.00	0.00	0.00	0.00	799.00	+799.00	0.00	0.00	+799.00	0.00
28 Sub Head Charged / V	30 oted V	C-DIT Streng	thening of capac	ities of centre	for Develop	ment of Imaging T	Technology					
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	268.85	268.85	+331.15	44.81
Minor Head 29 Sub Head Charged / V	102 99 oted V		ning Machinery ning Machinery									
P	1,542.00	0.00	0.00	0.00	0.00	0.00	1,542.00	+1,541.23	6.79	7.56	+1,534.44	0.49
NP	2,147.18	0.00	0.00	0.00	0.00	0.00	2,147.18	+1,820.27	165.21	492.12	+1,655.06	22.92
Minor Head 30 Sub Head Charged / V	911 99 oted V		overies of Overpa veries of Overpa	•								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.65	-0.12	-0.76	+0.77	
Total Major Plan	Head3451 15,779.00	0.00	0.00	0.00	0.00	0.00	15,779.00	+15,141.69	746.44	1,383.75	+14,395.25	8.77
Non Plan	13,058.54	0.00	0.00	0.00	0.00	0.00	13,058.54	+11,085.01	980.00	2,953.53	+10,105.01	22.62

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 03

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc Alt. Memo	l. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	03	Administration		TVIIIUS								
Major Head Sub Major He		Administration (Of Justice									
Minor Head 1 Sub Head Charged / Vest	102 99	High Courts High Court										
Charged / Vot NP 1	ed C 7,987.90	0.00	0.00	0.00	0.00	0.00	17,987.90	+15,260.35	1,369.21	4,096.76	+13,891.14	22.78
2 Sub Head Charged / Vot	98 ed C	Purchase of Boo	oks for High C	Court Library								
NP	59.06	0.00	0.00	0.00	0.00	0.00	59.06	+57.09	2.72	4.69	+54.37	7.94
3 Sub Head Charged / Vot	97 ed C	Computerisatio	n of the High (Court								
NP	99.23	0.00	0.00	0.00	0.00	0.00	99.23	+99.23	3.82	3.82	+95.41	3.85
4 Sub Head Charged / Vot	96 ed V	Planning and M	Ianagement Ur	nit in the High	Court of Kera	la						
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
Charged / Vot P	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.47	1.34	3.81	-3.81	0.00
5 Sub Head Charged / Vot	95 ed V	E-governance in	n High Court									
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
Charged / Vot P	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.72	0.83	1.55	-1.55	0.00
Minor Head 6 Sub Head Charged / Vot	103 99 ed V	Special Courts Additional Chie	ef Judicial Mag	gistrate's Court	t to function as	s a Special Court f	for the Trial of	f Economic Offenc	es under Specifie	d Central		
NP	130.95	0.00	0.00	0.00	0.00	0.00	130.95	+110.13	9.77	30.59	+100.36	23.36
7 Sub Head Charged / Vot	98 ed V	Setting up of Sp	pecial Courts/E	Benches under	the Protection	of Civil Rights o	f SC/ST (Prev	vention of Atrocitie	s) Act (50% CSS))		
P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+487.62	0.00	62.38	+487.62	11.34
8 Sub Head Charged / Vot	97 ed V	Special Courts	for the Trials o	of Criminal Ca	ses against MI	Ps/MLAs						
NP	95.92	0.00	0.00	0.00	0.00	0.00	95.92	+81.24	7.45	22.13	+73.79	23.07
9 Sub Head Charged / Vot		Setting up of Sp				· · · · · · · · · · · · · · · · · · ·						
P	2,125.00	0.00	0.00	0.00	0.00	0.00	2,125.00	+1,925.92	3.32	202.40	+1,922.60	9.52

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011011			
G_{l}	rant Code	03										
Major Head Sub Major Hea		Administration Of	f Justice									
Minor Head 10 Sub Head Charged / Vote	103 95 ed V	Special Courts										
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.30	111.14	112.44	-112.44	0.00
11 Sub Head Charged / Vote												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	34.23	34.23	-34.23	0.00
Minor Head 12 Sub Head Charged / Vote	105 99 ed V	Civil and Session Civil and Session										
-	1,801.62	0.00	0.00	0.00	0.00	0.00	44,801.62	+38,108.78	3,482.32	10,175.16	+34,626.46	22.71
13 Sub Head Charged / Vote		Motor Accidents										
	1,387.48	0.00	0.00	0.00	0.00	0.00	4,387.48	+3,702.36	344.53	1,029.65	+3,357.83	23.47
14 Sub Head Charged / Vote	92 ed V	Special Courts(S	PE/CBI)									
NP	498.24	0.00	0.00	0.00	0.00	0.00	498.24	+418.51	36.55	116.28	+381.96	23.34
15 Sub Head Charged / Vote	91 ed V	Waqf Tribunal										
NP	341.89	0.00	0.00	0.00	0.00	0.00	341.89	+284.92	21.74	78.71	+263.18	23.02
Minor Head 16 Sub Head Charged / Vote	108 99 ed V	Criminal Courts Criminal Courts										
NP 16	5,063.24	0.00	0.00	0.00	0.00	0.00	16,063.24	+13,593.60	1,169.96	3,639.60	+12,423.64	22.66
Minor Head 17 Sub Head Charged / Vote	110 99 ed V	Administrators C										
NP	42.42	0.00	0.00	0.00	0.00	0.00	42.42	+35.50	3.30	10.22	+32.20	24.09
Minor Head 18 Sub Head Charged / Vote	112 99 ed V	Official Receiver										
NP	84.48	0.00	0.00	0.00	0.00	0.00	84.48	+71.64	6.65	19.49	+64.99	23.07
Minor Head 19 Sub Head	114 99	Legal Advisors a Law Officers	and Counsels									
Charged / Vote NP	ed V 7,075.33	0.00	0.00	0.00	0.00	0.00	7,075.33	+5,920.31	533.64	1,688.66	+5,386.67	23.87
20 Sub Head Charged / Vote	98 ed V	Expenditure on C	Government I	Pleaders and fee	es to Public Pr	rosecutors						

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	03										
Major Head		Administration (Of Justice									
Sub Major He Minor Head	ad 00 114	Legal Advisors	and Counsels									
Sub Head	98	Expenditure on		eaders and fe	es to Public Pr	rosecutors						
Charged / Vot NP	ed V 1,463.81	0.00	0.00	0.00	0.00	0.00	1,463.81	+1,212.40	120.23	371.64	+1,092.17	25.39
21 Sub Head	97	Assistant Public					,	,			,	
Charged / Vot	ed V											
	2,276.47	0.00	0.00	0.00	0.00	0.00	2,276.47	+1,910.82	179.35	545.00	+1,731.47	23.94
22 Sub Head Charged / Vot	96 ed V	Director of Pub	lic Prosecution									
NP	190.27	0.00	0.00	0.00	0.00	0.00	190.27	+162.51	12.14	39.90	+150.37	20.97
23 Sub Head	93	Kerala State Le	gal Services Au	thority								
Charged / Vot NP	ed V 1,439.24	0.00	0.00	0.00	0.00	0.00	1,439.24	+1,256.81	155.80	338.23	+1,101.01	23.50
24 Sub Head	92	Permanent Lok		0.00	0.00	0.00	1,137.21	1,250.01	133.00	330.23	1,101.01	23.30
Charged / Vot	ed V											
NP	216.55	0.00	0.00	0.00	0.00	0.00	216.55	+186.72	14.83	44.66	+171.89	20.62
25 Sub Head Charged / Vot	90 ed V	Modernisation	of Prosecution I	Department								
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	116	State Administr										
26 Sub Head Charged / Vot	99 ed V	Kerala Adminis	strative Tribuna									
P P	27.00	0.00	0.00	0.00	0.00	0.00	27.00	+27.00	3.28	3.28	+23.72	12.15
NP	1,133.06	0.00	0.00	0.00	0.00	0.00	1,133.06	+945.82	111.00	298.24	+834.82	26.32
Minor Head	117	Family Courts										
27 Sub Head Charged / Vot	99 ed V	Family Courts										
_	6,182.10	0.00	0.00	0.00	0.00	0.00	6,182.10	+5,239.51	469.31	1,411.90	+4,770.20	22.84
Minor Head	800	Other Expendit	ure									
28 Sub Head Charged / Vot	94 ed V	Legal Benefit F	fund Contribution	ons								
_	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
29 Sub Head	93	Provision for Sa	atisfying the Su	oreme Court	Directions to P	Provide better Serv	vice Condition	ns to Judicial Office	ers			
Charged / Vot		0.00	0.00	0.00	0.00	0.00	201.75	1204.21	42.70	1.41.22	1250.52	26.05
NP	391.75	0.00	0.00	0.00	0.00	0.00	391.75	+294.31	43.79	141.23	+250.52	36.05
30 Sub Head Charged / Vot	91 ed V	Keraia Human	Kights Commis	SIOII 1778 CO	nstituted under	i me riolection of	. Human Kign	ts Act,1993-Grant-	III-AIU			

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth	, ,	total Glant
G	rant Code	03										
Major Head		Administration (Of Justice									
Sub Major He Minor Head	ad 00 800	Other Expenditu	ure									
Sub Head	91	*		ission 1998 Co	onstituted unde	r the Protection o	of Human Righ	ts Act,1993-Grant	-in-Aid			
Charged / Vot NP	ed V 711.01	0.00	0.00	0.00	0.00	0.00	711.01	+525.01	0.00	186.00	+525.01	26.16
31 Sub Head	89					ion Recommenda		1323.01	0.00	160.00	1323.01	20.10
Charged / Vot		rast Hack Coul	its established	i under Al Filia	ince Commissi	ion Recommenda	uons					
NP	2,885.00	0.00	0.00	0.00	0.00	0.00	2,885.00	+2,476.05	210.58	619.53	+2,265.47	21.47
32 Sub Head	88	Gram Nyayalay	ras									
Charged / Vot NP	ed V 1,936.64	0.00	0.00	0.00	0.00	0.00	1,936.64	+1,656.14	129.57	410.07	+1,526.57	21.17
33 Sub Head	87	Purchase and in	stallation of c	omputers in Su	ubordinate Cou		,	,			,	
Charged / Vot	ed V			•								
NP	42.00	0.00	0.00	0.00	0.00	0.00	42.00	+42.00	0.00	0.00	+42.00	0.00
34 Sub Head Charged / Vot	86 ed V	Improvement of	f Justice Deliv	ery - XIII Fina	ance Commissi	ion Recommenda	ition					
•	1,344.56	0.00	0.00	0.00	0.00	0.00	1,344.56	+1,097.56	121.21	368.21	+976.35	27.39
35 Sub Head	85	Implementation	of e-Court									
Charged / Vot NP	ed V 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+157.97	0.00	42.03	+157.97	21.02
36 Sub Head	81	Technical Mode				0.00	200.00	137.57	0.00	12.03	137.57	21.02
Charged / Vot				·	1							
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
37 Sub Head Charged / Vot		Kerala Law Ref	forms Commi	ssion								
NP	75.97	0.00	0.00	0.00	0.00	0.00	75.97	+66.18	5.31	15.10	+60.87	19.88
38 Sub Head	79	Modernization of	of Subordinat	e Courts.								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	1 200 00	11 206 90	1.60	4.00	1 205 20	0.27
	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,296.80	1.60	4.80	+1,295.20	0.37
Minor Head 39 Sub Head	911 99	Deduct-Recover Deduct Recover		•								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.00	. 5. 50	6. 7 0	10.26	. 12.26	0.00
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+5.58	-6.78	-12.36	+12.36	0.00
Charged / Vot NP	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.04	-0.17	-0.21	+0.21	0.00
				2.00	2.00	2.00	3.00	••••	,	v. - 1	7.2 1	
Total Major F Plan	1ead2014 5,097.00	0.00	0.00	0.00	0.00	0.00	5,097.00	+4,827.83	155.73	424.90	+4,672.10	8.34
	14,156.19	0.00	0.00	0.00	0.00	0.00	1,14,156.19	+96,973.47	8,564.76	25,747.48	+88,408.71	22.55
•												

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 04

CI C			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop Plus	riation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	04	Elections		I							1	
Major Head Sub Major Hea Minor Head Sub Head Charged / Vote	d 00 101 99	Elections Election Comm State Election C										
NP	652.05	0.00	0.00	0.00	0.00	0.00	652.05	+559.44	49.15	141.76	+510.29	21.74
Minor Head Sub Head Charged / Vote NP 1.		Electoral Office Electoral Office 0.00		0.00	0.00	0.00	1,095.80	+931.59	80.10	244.31	+851.49	22.30
Minor Head Sub Head Charged / Vote	,095.80 103 99 ed V	Preparation and Assembly and	d Printing of Ele		0.00	0.00	1,093.80	±931.39	80.10	244.31	±831.49	22.30
-	,508.67	0.00	0.00	0.00	0.00	0.00	1,508.67	+1,283.42	113.60	338.85	+1,169.82	22.46
Sub Head Charged / Vote NP	98 ed V 0.01	Charges for Iss	ue of Photo Ide	ntity Cards 0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head Sub Head Charged / Vote	104 99		onduct of Election	ons for Lok S	Sabha and Stat	e/Union Territory		Assemblies when he		0.00	10.01	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
Charged / Vote NP	ed C 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 Sub Head Charged / Vote	105 99 ed V	Charges for Co Lok Sabha	onduct of Election	ons to Parliam	ent							
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 Sub Head Charged / Vote	106 99 ed V	Charges for Co Legislative Ass		ons to State/U	nion Territory	Legislature						
NP	0.05	0.00	0.00	0.00	0.00	0.00	0.05	-27.77	40.59	68.41	-68.36	1,36,820.00
Minor Head Sub Head Charged / Vote	108 99 ed V	Issue of Photo Issue of Photo	•									
NP	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 Head	98	Charges for Iss	ue of Photo Ide	ntity Cards								

Grant Code 04 (Rupees In Lakh)

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	i retuit ziip.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapproj	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gr	rant Code	04										
Major Head		Elections										
Sub Major Hea												
Minor Head	108	Issue of Photo	Identity Cards	to Voters								
Sub Head	98	Charges for Is	sue of Photo Id	entity Cards								
Charged / Vote	ed V											
NP	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 10 Sub Head	109 99	•	onduct of Elect ections to Panc		•	lies						
Charged / Vote	ed V											
NP	105.00	0.00	0.00	0.00	0.00	0.00	105.00	+71.95	3.89	36.94	+68.06	35.18
Minor Head 11 Sub Head Charged / Vote NP	110 99 ed V 0.06	Delimitation C State Delimita	Commission tion Commission	on 0.00	0.00	0.00	0.06	+0.06	0.00	0.00	+0.06	0.00
NF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	0.00	0.00	+0.00	0.00
Minor Head 12 Sub Head	911 99		veries of Overpa veries of Overp	-								
Charged / Vote NP	ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.17	-22.40	-24.57	+24.57	0.00
Total Major H Non Plan	lead2015 3,361.94	0.00	0.00	0.00	0.00	0.00	3,361.94	+2,819.01	287.33	830.26	+2,531.68	24.70

Thiruvananthapuram

Surrender

0.00

Total Grant / Appropriation

0.00

Minus

Goods And Services Tax, Agricultural Income Tax And Sales Tax

Reappropriation

Plus

Collection Of Taxes On Income And Expenditure

Collection charges-Agricultural Income Tax

Collection Charges - Agricultural Income Tax

0.00

Classification Original incl. Supplementa

Alt. Memo

05

2020

00

104

00

V

0.50

Grant Code

Major Head

Minor Head

1 Sub Head

NP

Sub Major Head

Charged / Voted

ries

0.00

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code

05

Revocation of

Surrender

0.00

Net

Budget

(Rupees In Lakh) Available (+)/ Over Available Bal (+)/ % of Prog Actual Exp. Prog. Exp spent (-) amt at the Overspent Exp w.r.t the for the Current upto Current start of the month Amount (-) Month total Grant Month 0.50 +0.500.00 0.00 +0.500.00

Total Major He Non Plan Major Head Sub Major Head Minor Head 1 Sub Head Charged / Votes	0.50 2040 d 00 101 98	0.00 Taxes On Sales, Collection Cha Sales Tax Appe	rges	0.00	0.00	0.00	0.50 742.19	+0.50 +625.12	0.00 57.54	0.00 174.61	+0.50 +567.58	0.00 23.53
2 Sub Head	00	901 - Deduct P	roportionate Cha	arges Transferr	ed to '2020-104	Collection Cl	narges - Agricul	tural Income Tax'				
Charged / Vote NP	d V -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 3 Sub Head Charged / Voted	800 99 d V	Other Expendit Gulati Institute	ture of Finance and	Taxation (GIF	Γ)							
	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	266.84	0.00	0.00	0.00	0.00	0.00	266.84	+231.84	0.00	35.00	+231.84	13.12
4 Sub Head Charged / Voted NP 1,	98 d V ,089.00	Traders' Welfan	re Fund 0.00	0.00	0.00	0.00	1,089.00	+1,089.00	0.00	0.00	+1,089.00	0.00
Minor Head 5 Sub Head Charged / Vote	901 00 d V	Deduct- Propor	rtionate Charges	transferred to	2020-104 Colle	ction Charges	- Agricultural I	ncome Tax'				
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 6 Sub Head Charged / Voted	911 99 d V	Deduct-Recover Recoveries of C	eries of Overpay Overpayments	ments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.44	-0.01	-0.44	+0.45	
Total Major He		0.00	0.00	0.00	0.00	0.00	100.00	.100.00	0.00	0.00	. 100.00	0.00
Plan Non Plan 2	100.00 2,097.53	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	100.00 2,097.53	+100.00 +1,945.46	0.00 57.54	0.00	+100.00 +1,887.92	0.00 9.99
INOII Plaii 2	2,097.33	0.00	0.00	0.00	Page 18 of 3		2,097.33	±1,943.40	37.34	209.61	+1,007.92	9.99

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{i}	rant Code	05										
Major Head Sub Major He Minor Head 1 Sub Head	ad 00 001 97	Collection Charg Direction and A Office of the Co	dministration	e Goods And S	Services Tax							
Charged / Vot NP 2	ed V 2,591.42	0.00	0.00	0.00	0.00	0.00	2,591.42	+2,209.96	179.99	561.45	+2,029.97	21.67
Charged / Vot NP	ed C 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
2 Sub Head Charged / Vot	94 ed V	Computerisation	n of office of t	he Commissio	ner							
NP	263.02	0.00	0.00	0.00	0.00	0.00	263.02	+223.43	1.28	40.87	+222.15	15.54
3 Sub Head Charged / Vot	93 ed V	IT Infrastructure	e Developmen	t								
P	291.50	0.00	0.00	0.00	0.00	0.00	291.50	+291.50	0.00	0.00	+291.50	0.00
4 Sub Head Charged / Vot	92 ed V	Public Awarene	ess and Capaci	ty Developmen	nt							
P	348.50	0.00	0.00	0.00	0.00	0.00	348.50	+348.50	0.00	0.00	+348.50	0.00
5 Sub Head Charged / Vot		Advance User (
NP	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 6 Sub Head Charged / Vot	101 99 ed V	Collection Char Collection Char	•									
NP	398.01	0.00	0.00	0.00	0.00	0.00	398.01	+338.59	29.12	88.54	+309.47	22.25
7 Sub Head Charged / Vot	97 ed V	Offices of Good	ds and Service	s Tax								
•),948.68	0.00	0.00	0.00	0.00	0.00	30,948.68	+26,180.00	2,345.05	7,113.73	+23,834.95	22.99
Charged / Vot NP	ed C 27.00	0.00	0.00	0.00	0.00	0.00	27.00	+27.00	0.00	0.00	+27.00	0.00
8 Sub Head Charged / Vot	94 ed V	Computerisation	n of Offices of	Goods and Se	ervices Tax							
NP	10.02	0.00	0.00	0.00	0.00	0.00	10.02	+9.93	0.00	0.09	+9.93	0.90
Minor Head 9 Sub Head Charged / Vot	911 99 ed V	Deduct - Recov Recoveries of C		ayments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+4.22	-1.30	-5.51	+5.52	
Total Major H	lead2043											
Plan	640.00	0.00	0.00	0.00	0.00	0.00	640.00	+640.00	0.00	0.00	+640.00	0.00
Non Plan 3	34,338.16	0.00	0.00	0.00	0.00	0.00	34,338.16	+29,088.92	2,555.44	7,804.68	+26,533.48	22.73

Grant Code 05 (Rupees In Lakh)

GI C			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	Supplementa	Reappro	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth		total Grant
Gı	rant Code	05										
Major Head Sub Major Hea		Other Taxes A	nd Duties On C	ommodities Ar	nd Services							
Minor Head	103	Collection Ch	arges-Electricit	y Duty								
1 Sub Head	99	Electrical Insp	pectorate									
Charged / Vote												
NP 3	3,760.11	0.00	0.00	0.00	0.00	0.00	3,760.11	+3,257.10	265.54	768.55	+2,991.56	20.44
Minor Head 2 Sub Head	200 99	Collection Ch Licensing Box	arges-Other Tar ard	xes and Duties								
Charged / Vote NP	ed V 141.74	0.00	0.00	0.00	0.00	0.00	141.74	+120.31	11.77	33.20	+108.54	23.42
					0.00	0.00	141./4	1120.51	11.//	33.20	100.34	23.42
3 Sub Head Charged / Vote			miners for Cine									
NP	17.55	0.00	0.00	0.00	0.00	0.00	17.55	+14.97	1.32	3.90	+13.65	22.22
4 Sub Head Charged / Vote	97 ed V	Inspection of	Cinema Theatre	es under the Ke	rala Cinema (l	Regulation) Rules	, 1958					
NP	57.53	0.00	0.00	0.00	0.00	0.00	57.53	+49.10	4.39	12.82	+44.71	22.28
Minor Head 5 Sub Head Charged / Vote	911 99 ed V		veries of Overpa Overpayments	•								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.04	-0.01	-0.04	+0.05	
Total Major H Non Plan	lead2045 3,976.93	0.00	0.00	0.00	0.00	0.00	3,976.93	+3,441.48	283.02	818.47	+3,158.46	20.58

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 06

											, ,	, , , , , , , , , , , , , , , , , , ,
Classification				l Grant / Appr				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	% of Prog Exp w.r.t the
Classification	Original inc	l. Supplementa	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	Month	Month	Amount (-)	total Grant
			Plus	Minus		Burrender	Budget					
Grant Code	06	Land Revenue	;									
Major Head Sub Major He	2029 ead 00	Land Revenue										
Minor Head	001	Direction and A	Administration	1								
Sub Head	99	Office of the Co	ommissionera	ite of Land Rev	renue							
Charged / Vot NP	ted V 1,944.45	0.00	0.00	0.00	0.00	0.00	1,944.45	+1,662.93	165.64	447.16	+1,497.29	23.00
Sub Head	97	Computerisatio		0.00	0.00	0.00	1,5 11.10	1,002.55	105.01	117.10	. 1, 1, 7, 2,	23.00
Charged / Vot		Computerisatio	·11									
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
Sub Head	96	Implementation	n of Sree Pand	laravaka Lands	(Vesting and	Enfranchisement)	Act 1971					
Charged / Vot NP	ted V 137.97	0.00	0.00	0.00	0.00	0.00	137.97	+137.97	0.00	0.00	+137.97	0.00
Minor Head	101	Collection Char		0.00	0.00	0.00	137.77	137.57	0.00	0.00	137.71	0.00
Sub Head	99	Village Establis	•									
Charged / Vot		-					40.0000			40.00= =<		
	8,309.98	0.00	0.00	0.00	0.00	0.00	48,309.98	+41,218.67	3,716.25	10,807.56	+37,502.42	22.37
Charged / Vot NP	ted C 0.49	0.00	0.00	0.00	0.00	0.00	0.49	+0.49	0.00	0.00	+0.49	0.00
Sub Head	97	Special Staff fo				0.00	0.47	10.47	0.00	0.00	10.47	0.00
Charged / Vot		Special Staff to	or concention o	i aircais oi Lai	ia Revenue							
_	1,278.83	0.00	0.00	0.00	0.00	0.00	1,278.83	+1,079.70	103.68	302.81	+976.02	23.68
Sub Head	95	Special Staff fo	or Assessment	and Revision	of Plantation T	ax						
Charged / Vot NP	ted V 1,405.48	0.00	0.00	0.00	0.00	0.00	1,405.48	+1,398.78	3.47	10.17	+1,395.31	0.72
Minor Head	1,403.48				0.00	0.00	1,403.40	1,396.76	3.47	10.17	1,393.31	0.72
Sub Head	99	Survey and Sett Survey Departm	•									
Charged / Vot	ted V		·									
	1,987.49	0.00	0.00	0.00	0.00	0.00	1,987.49	+1,678.80	153.91	462.60	+1,524.89	23.28
Sub Head Charged / Vot	98 ted V	Higher Survey	Training									
NP	44.22	0.00	0.00	0.00	0.00	0.00	44.22	+40.40	2.34	6.16	+38.06	13.93
Sub Head	95							as where the Record				
Charged / Vot	ted V			•			•			`		
	1,968.83	0.00	0.00	0.00	0.00	0.00	21,968.83	+18,665.32	1,684.56	4,988.07	+16,980.76	22.71
Minor Head	103	Land Records	Databl:-1	-4								
0 Sub Head	99	District Survey	Establishmer	11								

			Total (Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		112021021	11101111		TO WAY OF WARE
Gr	ant Code	06										
Major Head		Land Revenue										
Sub Major Hea Minor Head	nd 00 103	Land Records										
Sub Head	99	District Survey	Establishment									
Charged / Vote NP	ed V 858.62	0.00	0.00	0.00	0.00	0.00	858.62	+722.10	71.63	208.15	+650.47	24.24
11 Sub Head	98	Taluk Survey E						,,,	, -,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Charged / Vote		•										
NP 2	,568.91	0.00	0.00	0.00	0.00	0.00	2,568.91	+2,158.02	200.32	611.21	+1,957.70	23.79
12 Sub Head Charged / Vote	95 ed V	Integration of I	Land Record Se	rvice Delivery								
P	516.00	0.00	0.00	0.00	0.00	0.00	516.00	+516.00	0.40	0.40	+515.60	0.08
Minor Head	800	Other Expendit	ture									
13 Sub Head	95	Compensation	for Acquisition	or Extinguish	ment of Edava	ikai Rights under	the TC Edava	kai Rights Acquisi	tion Act 1955			
Charged / Vote NP	ed V 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	94	Janmibhogam a	and Karathil Ch	ilavu								
Charged / Vote											- 0 -	4.7.00
NP	7.00	0.00	0.00	0.00	0.00	0.00	7.00	+6.33	0.38	1.05	+5.95	15.00
15 Sub Head Charged / Vote	93 ed V	Michavaram										
NP	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	92	Payment of Co	mpensation und	ler the Kerala .	Jammikaram l	Payment (Aboliti	on Act 1960)					
Charged / Vote NP	ed V 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	-0.01	-0.01	+1.01	
17 Sub Head	91	Compensation			0.00	0.00	1.00	11.00	-0.01	-0.01	1.01	
Charged / Vote		Compensation	iii Licu oi Dei	12 Deduction								
NP	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	90	Other Miscellar	neous Charges									
Charged / Vote NP	ed V 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	89	Implementation	n of Turuppuvai	ram Payment A	Act 1969 - Pay	ment of Compe	nsation of Tiru	ppu - Holders				
Charged / Vote		•	• •	•	·	•	•	•				
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
20 Sub Head Charged / Vote	88 ed C	Implementation	n of Sreepadar	n Land Enfran	chisement Ac	t - Payment of A	nnuity					
NP	0.31	0.00	0.00	0.00	0.00	0.00	0.31	+0.31	0.00	0.00	+0.31	0.00
21 Sub Head Charged / Vote	87 ed C	Sree Pandarava	ıka Land Act 19	971 - Payment	of Annuity to	Sri Padmanabha	Swami Templ	le Trivandrum				

aa			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gr	ant Code	06										
Major Head Sub Major Hea		Land Revenue										
Minor Head Sub Head	800 87	Other Expenditu Sree Pandaraval		971 - Payment	t of Annuity to	Sri Padmanabha	Swami Templ	e Trivandrum				
Charged / Vote NP	0.60	0.00	0.00	0.00	0.00	0.00	0.60	+0.60	0.59	0.59	+0.01	98.33
22 Sub Head Charged / Vote	86 d V	Special Staff for	r assessment a	nd revision of	Plantation Tax	(
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-201.54	104.10	305.64	-305.64	0.00
23 Sub Head Charged / Vote	85 d V	Payment of Cor	npensation und	der the Kanam	Tenancy (Abo	olition Act) 1976						
NP	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 Charged / Vote	84 d V	Payment of Ann	nuity due unde	r the Kanam T	Tenancy (Aboli	tion Act) 1976						
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
25 Sub Head Charged / Vote		•	•		· ·	Vesting and Enfr	ŕ					
NP	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 Charged / Vote	79 d V	Maintenance of	Assets in Rev	enue Departm	ent - Expendit	ure met of Asset l	Maintenance F	Fund				
NP	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 Charged / Vote	74 d V	Expenditure und	der the Kerala	Conservation	of Paddy Land	l and Wet Land (A	Amendment) A	Act 2018				
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	33.40	33.40	-33.39	3,34,000.00
Minor Head 28 Sub Head	902 00	Deduct amount	met from Asse	et Renewal Fu	nd							
Charged / Vote NP	d V 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 29 Sub Head	911 99 d V	Deduct-Recover Recoveries of C		yments								
Charged / Vote NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+4.18	-3.35	-7.52	+7.53	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.02	-5.97	-5.99	+5.99	0.00
Total Major H	ead2029											
Plan	866.00	0.00	0.00	0.00	0.00	0.00	866.00	+866.00	0.40	0.40	+865.60	0.05
	0,515.46	0.00	0.00	0.00	0.00	0.00	80,515.46	+68,571.12	6,240.24	18,184.58	+62,330.88	22.59
Major Head Sub Major Hea		Collection Of Ot	ner Taxes On	Property And	Capital Transa	ctions						
Minor Head 1 Sub Head	101 99	Taxes on Immo Collection Char		other than Ag	gricultural Lan	d						

Grant Code 06 (Rupees In Lakh)

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011011			
Gr	rant Code	06										
Major Head Sub Major Hea		Collection Of C	Other Taxes On	Property And	Capital Transac	ctions						
Minor Head	101	Taxes on Imme	ovable Property	other than A	gricultural Land	d						
Sub Head	99	Collection Cha	arges									
Charged / Vote	ed V											
NP	37.70	0.00	0.00	0.00	0.00	0.00	37.70	+32.19	2.89	8.40	+29.30	22.28
Total Major H	ead2035											
on Plan	37.70	0.00	0.00	0.00	0.00	0.00	37.70	+32.19	2.89	8.40	+29.30	22.28

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 07

								1			1	
Classification				Grant / Appro				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	% of Prog Exp w.r.t the
Classification	Original inc. Alt. Memo	I. Supplementa	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	Month	Month	Amount (-)	total Grant
Grant Code	07	Stamps And Re	gistration			'						
Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot NP	101 99	Stamps And Regi Stamps-Judicial Cost of Stamps Cost of Stamps	stration 0.00	0.00	0.00	0.00	120.00	+120.00	0.00	0.00	+120.00	0.00
Minor Head 2 Sub Head Charged / Vot	102 99	Expenses on Sale	_									
NP	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+158.17	20.96	42.79	+137.21	23.77
Sub Major He Minor Head 3 Sub Head Charged / Vot NP	101 99	Stamps-Non-Jud Cost of Stamps Cost of Stamps	icial 0.00	0.00	0.00	0.00	2,500.00	+2,500.00	0.00	0.00	+2,500.00	0.00
4 Sub Head	98	Loss Write Off					_,	_,,-			_,, , , , , , ,	****
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 5 Sub Head Charged / Vot NP	102 99 red V 3,100.00	Expenses on Sale Expenses on Sale 0.00	-	0.00	0.00	0.00	3,100.00	+2,426.93	354.84	1,027.91	+2,072.09	33.16
Sub Major He Minor Head 6 Sub Head Charged / Vot	ad 03 001 99	Registration Direction and Administration	lministration				,	·		,	ŕ	
NP	622.34	0.00	0.00	0.00	0.00	0.00	622.34	+536.48	44.95	130.81	+491.53	21.02
7 Sub Head Charged / Vot NP	98 red V 355.97	Implementation 0.00	of Chitty Act	0.00	0.00	0.00	355.97	+303.01	23.52	76.48	+279.49	21.48
8 Sub Head Charged / Vot	97	Inspection										
NP	263.32	0.00	0.00	0.00	0.00	0.00	263.32	+224.63	19.76	58.45	+204.87	22.20
9 Sub Head Charged / Vot		District Offices										
NP 2	2,371.18	0.00	0.00	0.00	0.00	0.00	2,371.18	+2,015.32	186.85	542.71	+1,828.47	22.89

Grant Code 07 (Rupees In Lakh)

			Total C	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtin	TVIOITII		total Grant
G	rant Code	07										
Major Head Sub Major He Minor Head 10 Sub Head Charged / Vot	ad 03 001 95	Stamps And Reg Registration Direction and A Sub Registry O	Administration									
	6,585.51	0.00	0.00	0.00	0.00	0.00	16,585.51	+13,936.60	1,243.37	3,892.28	+12,693.23	23.47
11 Sub Head Charged / Vot NP	94 ed V 85.00	Introduction of 0.00	Computerised I	Reporting Sys	tem 0.00	0.00	85.00	+79.55	8.33	13.78	+71.22	16.21
12 Sub Head Charged / Vot P	93 ed V 577.50	Computerisation 0.00	on in Registration 0.00	n Department 0.00	0.00	0.00	577.50	+538.52	22.02	61.00	+516.50	10.56
13 Sub Head Charged / Vot P	90 ed V 440.00	Modernisation 0.00	of Registration 1	Department 0.00	0.00	0.00	440.00	+424.80	65.79	80.99	+359.01	18.41
14 Sub Head	87	Preservation &	Digitization of	Old Registere	ed Deeds							
Charged / Vot P	ed V 1,227.79	0.00	0.00	0.00	0.00	0.00	1,227.79	+1,227.79	0.00	0.00	+1,227.79	0.00
Minor Head 15 Sub Head Charged / Vot	911 99 ed V	Deduct - Recoveries of Control	veries of Overpa Overpayments	yments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.79	-0.17	-1.95	+1.96	
Total Major F Plan Non Plan 2	Head 2030 2,245.29 26,183.33	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2,245.29 26,183.33	+2,191.12 +22,300.72	87.82 1,902.59	141.99 5,785.20	+2,103.30 +20,398.13	6.32 22.09

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 08

			Total	Grant / Appro	onrigtion			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	1. Supplementa	Reapprop		Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current	upto Current	Overspent	Exp w.r.t the
	Alt. Memo	ries	Plus	Minus	Surrender	Surrender	Budget	start of the month	Month	Month	Amount (-)	total Grant
Grant Code	08	Excise	1100	1711145								
Major Head	2039	State Excise										
Sub Major He	ad 00											
Minor Head 1 Sub Head	001 99	Direction and A Superintendence										
Charged / Vot		Supermiendene										
-	5,714.70	0.00	0.00	0.00	0.00	0.00	15,714.70	+13,323.27	1,119.61	3,511.04	+12,203.66	22.34
Charged / Vot												
NP	9.00	0.00	0.00	0.00	0.00	0.00	9.00	+9.00	0.18	0.18	+8.82	2.00
2 Sub Head Charged / Vot	98 ed V	Range Offices										
-	9,710.53	0.00	0.00	0.00	0.00	0.00	19,710.53	+16,664.25	1,491.79	4,538.07	+15,172.46	23.02
3 Sub Head	97	Vigilance Wing	9									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	02.71	.70.20	(27	20.50	. 72.02	22.01
NP	93.51	0.00	0.00	0.00	0.00	0.00	93.51	+79.30	6.37	20.58	+72.93	22.01
4 Sub Head Charged / Vot	96 ed V	Collectors' Fun	d for Enforcen	nent against III	icit Liquor							
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 agair	nst Alchoholis	m								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	50.00	. 40.00	2.12	4.22	. 45.67	0.66
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+48.80	3.13	4.33	+45.67	8.66
6 Sub Head Charged / Vot	94 ed V	Modernisation	of Excise Depa	artment								
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+99.23	8.79	9.56	+90.44	9.56
P	773.80	0.00	0.00	0.00	0.00	0.00	773.80	+773.80	0.00	0.00	+773.80	0.00
7 Sub Head	90	Cost of liquor c	collected as sar	nple								
Charged / Vot NP		0.00	0.00	0.00	0.00	0.00	1.50	+1.44	0.05	0.11	+1.39	7 22
	1.50			0.00	0.00	0.00		±1. 44	0.03	0.11	+1.39	7.33
8 Sub Head Charged / Vot	89 ed V	iviedicai insurai	nce scheme to	me Unitormed	i Officials of t	he Excise Depart	ment					
NP	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 / Vot P	ed V 818.00	0.00	0.00	0.00	0.00	0.00	818.00	+750.72	40.79	108.07	+709.93	13.21
10 Sub Head	87	Anti Drug Cam			0.00	0.00	010.00	130.12	⊤ ∪./ <i>3</i>	100.07	1 107.33	1 1
Charged / Vot		Ann Diug Cam	ipaigns in sen)O12								

Grant Code 08 (Rupees In Lakh)

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth		total Grant
G	rant Code	08										
Major Head	2039	State Excise										
Sub Major He												
Minor Head	001	Direction and A										
Sub Head	87	Anti Drug Cam	paigns in Scho	ools								
Charged / Vot												
NP	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 B	ranch Wing									
Charged / Vot	ed V											
NP	115.64	0.00	0.00	0.00	0.00	0.00	115.64	+93.44	6.96	29.16	+86.48	25.22
12 Sub Head	84	Implementation	of Track and	Trace System	in the Field of	Production, Trans	sportation and	Sale of Liquor				
Charged / Vot	ed V	1		J		,	1	1				
Р	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 Expendit	ure									
13 Sub Head	96			xcise Academy	y and Research	h Centre (SEARC)					
Charged / Vot	ed V	_				•						
Р	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-Recove	ries of Overpa	vments								
14 Sub Head	99	Recoveries of C		<i>y</i>								
Charged / Vot	ed V		1 2									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.22	-4.45	-6.66	+6.67	
Total Major H	Iaad 2030											
		0.00	0.00	0.00	0.00	0.00	1 722 90	11 (56 50	40.70	100.07	+1 (15 72	6.27
Plan	1,723.80	0.00	0.00	0.00	0.00	0.00	1,723.80	+1,656.52	40.79	108.07	+1,615.73	6.27
Non Plan 3	35,800.40	0.00	0.00	0.00	0.00	0.00	35,800.40	+30,324.24	2,636.88	8,113.04	+27,687.36	22.66

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 09

			Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original mer	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth		total Grant
Grant Code	09	Taxes On Vel	hicles									
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 00 001 99 ed V	Administration	Administration n Charges	0.00	0.00	0.00	10.570.72	10.660.17	020.07	2.740.42	v7.021.21	25.00
	0,579.73	0.00	0.00	0.00	0.00	0.00	10,579.73	+8,660.17	828.86	2,748.42	+7,831.31	25.98
2 Sub Head Charged / Vote	98 ed V	Fare Revision	Committee									
NP	15.86	0.00	0.00	0.00	0.00	0.00	15.86	+15.86	0.00	0.00	+15.86	0.00
Sub Head Charged / Vote	97 ed V	Implementatio	on of complete I	E-Governance	project for the	modernisation of	Motor Vehicl	le Department(FAS	ST Project)			
NP	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 Head Charged / Vote		` •	Automated Serv	•	•							
NP 1	,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,773.70	14.88	41.18	+1,758.82	2.29
Minor Head Sub Head Charged / Vote		Inspection of M	Motor Vehicles Motor Vehicles	0.00	0.00	0.00	0.277.01	10.076.46	(20.01	1.040.17	V7 427 65	20.60
	9,377.81	0.00	0.00	0.00	0.00	0.00	9,377.81	+8,076.46	638.81	1,940.16	+7,437.65	20.69
Minor Head Sub Head Charged / Vote	800 99 ed V	Other Expendi Government C	iture Contribution for	Road Safety N	Measures							
NP	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 ' Sub Head ' Charged / Vote	911 99 ed V		eries of Overpa Overpayments	yments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+17.03	-2.94	-19.96	+19.97	
Total Major Hon Plan 2	ead2041 1,773.42	0.00	0.00	0.00	0.00	0.00	21,773.42	+18,526.21	1,482.55	4,729.76	+17,043.66	21.72

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 10

			Total C	Smoot / Ammuno				Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original ina	l. Supplementa		Frant / Appro	Surrender	Revocation of	Net	spent (-) amt at the	for the Current	upto Current	Overspent	Exp w.r.t the
	Alt. Memo	ries	Reappropr Plus	Minus	Surrender	Surrender	Budget	start of the month	Month	Month	Amount (-)	total Grant
Grant Code	10	Treasury And		Willias								
Major Head	2054	Treasury And A		stration								
Sub Major He		Treasury And A	ccounts Admini	stration								
Minor Head	095		Accounts and Tr	easuries								
1 Sub Head Charged / Vot	99 ed V	Directorate of	Treasuries									
-	1,021.55	0.00	0.00	0.00	0.00	0.00	1,021.55	+867.58	79.77	233.74	+787.81	22.88
P	777.00	0.00	0.00	0.00	0.00	0.00	777.00	+734.51	37.14	79.63	+697.37	10.25
2 Sub Head Charged / Vot	96 ed V	Upgradation of	Infrastructure a	nd introduction	on of Central S	Server System and	d ATM					
_	1,203.20	0.00	0.00	0.00	0.00	0.00	1,203.20	+823.25	25.64	405.59	+797.61	33.71
3 Sub Head	95	Capacity buildi	ing and service of	lelivery in Tre	easury Departi	ment						
Charged / Vot P	ed V 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+39.75	0.00	0.25	+39.75	0.63
4 Sub Head	94											
Charged / Vot NP	ed V 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	097	Treasury Estab		0.00	0.00	0.00	3.00	13.00	0.00	0.00	13.00	0.00
5 Sub Head	99	•	ry Establishmen	t								
Charged / Vot NP	ed V 7,424.88	0.00	0.00	0.00	0.00	0.00	7,424.88	+6,289.16	572.06	1,707.78	+5,717.10	23.00
6 Sub Head	98	Sub Treasury E	Establishment									
Charged / Vot NP 1:	ed V 5,592.25	0.00	0.00	0.00	0.00	0.00	15,592.25	+13,181.44	1,191.29	3,602.10	+11,990.15	23.10
7 Sub Head Charged / Vot	95 ed V	Savings Deposit	its Incentives to	Canvassing (Officers							
NP	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.07	0.00	-0.07	+250.07	
Minor Head 8 Sub Head Charged / Vot	098 99 ed V	Local Fund Au Kerala State Au	dit udit Department									
•	1,540.41	0.00	0.00	0.00	0.00	0.00	11,540.41	+9,928.51	821.29	2,433.19	+9,107.22	21.08
9 Sub Head Charged / Vot	88 ed V	Computerisatio	on of Local Fund	Audit Depar	tment							
Р	230.00	0.00	0.00	0.00	0.00	0.00	230.00	+230.00	0.00	0.00	+230.00	0.00
Minor Head 10 Sub Head Charged / Vot	911 99 ed V	Deduct-Recove Recoveries of C	eries of Overpay Overpayments	ments								

Grant Code 10 (Rupees In Lakh)

			Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wienin	- IVIOIIII		total Glain
G	Frant Code	10										
Major Head Sub Major He	2054 ead 00	Treasury And	Accounts Admin	nistration								
Minor Head	911	Deduct-Recov	veries of Overpa	yments								
Sub Head	99	Recoveries of	Overpayments									
Charged / Vot	ted V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.75	-0.75	-1.49	+1.50	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.01	-3.00	-3.01	+3.01	0.00
Total Major I	Head2054											
Plan	2,250.20	0.00	0.00	0.00	0.00	0.00	2,250.20	+1,827.50	62.77	485.47	+1,764.73	21.57
Non Plan	35,834.09	0.00	0.00	0.00	0.00	0.00	35,834.09	+30,521.76	2,664.41	7,976.74	+27,857.35	22.26

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 11

											· · ·	
Classification			Total	Grant / Appr				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	
Classification	Original inc Alt. Memo	l. Supplementa	Reapprop Plus	riation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	Month	Month	Amount (-)	Exp w.r.t the total Grant
Grant Code	11	District Admir	nistration And	Miscellaneou	us							
Major Head Sub Major He	2047 ad 00	Other Fiscal Ser	vices									
Minor Head Sub Head	103 99	Promotion of S National Savin	•	n Directorate								
Charged / Vot NP	ed V 292.25	0.00	0.00	0.00	0.00	0.00	292.25	+253.17	20.94	60.02	+232.23	20.54
Sub Head Charged / Vot	98 ed V	Collectorate										
NP	92.79	0.00	0.00	0.00	0.00	0.00	92.79	+78.46	9.07	23.40	+69.39	25.22
Sub Head Charged / Vot	96 ed V	District Offices	3									
NP	577.45	0.00	0.00	0.00	0.00	0.00	577.45	+476.58	42.47	143.34	+434.11	24.82
Sub Head	95	Incentives to O	officers									
Charged / Vot NP	ed V 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 Head Charged / Vot	93 ed V	Incentives to A	gents, Individu	als and Institu	tions							
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
Sub Head Charged / Vot	88 ed V	Incentives to D	istrict Collecto	rs								
NP	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 Head Charged / Vot	87 ed V	Remuneration	to National Sav	rings/ SAS Ag	ents for Addit	ional Duties						
NP 22	2,500.00	0.00	0.00	0.00	0.00	0.00	22,500.00	+18,491.19	1,688.04	5,696.85	+16,803.15	25.32
Sub Head Charged / Vot	86 ed V	Housing Schen	ne for the Natio	onal Savings A	gents without	their own house						
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
Sub Head Charged / Vot	85 ed V	Matching Cont	ribution of Stat	e Government	t to the Welfar	e Fund of MPKB	Y/ SAS Agent	ts				
NP	65.00	0.00	0.00	0.00	0.00	0.00	65.00	+65.00	21.45	21.45	+43.55	33.00
Minor Head Sub Head Charged / Vot	106 99 ed V	State Stamps D State Stamps D	•									
NP	218.72	0.00	0.00	0.00	0.00	0.00	218.72	+179.18	19.54	59.08	+159.64	27.01
Minor Head l Sub Head	911 99	Deduct-Recover		yments								

CI 'C' '			Total C	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	I. Supplementa	Reappropr Plus	riation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gr	ant Code	11										
Major Head Sub Major Hea	ad 00	Other Fiscal Ser										
Minor Head Sub Head Charged / Vote	911 99 ed V	Recoveries of o	eries of overpays overpayments	ments								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.24	-0.94	-1.18	+1.18	0.00
Major Head	3,750.72 2053	0.00 District Adminis	0.00 stration	0.00	0.00	0.00	23,750.72	+19,548.10	1,801.52	6,004.14	+17,746.58	25.28
Sub Major Head Minor Head Sub Head Charged / Vote	093 99	District Establi Collectors and										
	9,956.70	0.00	0.00	0.00	0.00	0.00	19,956.70	+16,870.89	1,605.82	4,691.63	+15,265.07	23.51
Charged / Vote NP	ed C 9.45	0.00	0.00	0.00	0.00	0.00	9.45	+9.45	0.00	0.00	+9.45	0.00
Sub Head Charged / Vote		C	of Villages, Ta									
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
Sub Head Charged / Vote	97 ed V	Special Land A	Assignment Unit	for the regul	arisation of occ	cupation of Forest	t Land prior to	1-1-1977				
NP 1	,251.56	0.00	0.00	0.00	0.00	0.00	1,251.56	+1,054.17	96.26	293.65	+957.91	23.46
Sub Head Charged / Vote	96 ed V	Recruitment Ra	allies for Defend	ce Personnel								
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
Sub Head Charged / Vote			Revenue Card									
NP	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 Sub Head Charged / Vote	094 99 ed V	Other Establish Taluk Offices	nments									
-	,581.94	0.00	0.00	0.00	0.00	0.00	29,581.94	+25,214.74	2,253.62	6,620.82	+22,961.12	22.38
Charged / Vote NP	ed C 2.97	0.00	0.00	0.00	0.00	0.00	2.97	+2.97	0.00	0.00	+2.97	0.00
Sub Head Charged / Vote	98 ed V	•	or Acquisition of	f Land for Ra	-							
NP	488.59	0.00	0.00	0.00	0.00	0.00	488.59	+436.91	39.58	91.26	+397.33	18.68
Sub Head Charged / Vote	95 ed V	Special staff fo	or revenue recov	ery due to Ke	erala State Fir	ancial Enterprise	s Limited					

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{i}	rant Code	11										
Major Head Sub Major He		District Adminis	stration									
Minor Head	094	Other Establish	ments									
Sub Head	95	Special staff for	r revenue recove	ry due to Ker	ala State Fin	ancial Enterprises	Limited					
Charged / Vot NP	ed V 79.66	0.00	0.00	0.00	0.00	0.00	79.66	+65.45	6.66	20.87	+58.79	26.20
9 Sub Head	93	Special Staff fo	or Recovery of To	oddy Worker	s Welfare Fun	d Arrears						
Charged / Vot		•	•	•								•• • •
NP	13.92	0.00	0.00	0.00	0.00	0.00	13.92	+12.35	1.72	3.29	+10.63	23.64
10 Sub Head Charged / Vot	91 ed V	Special Staff fo	or Land Acquisiti	on Cases rela	iting to Kasara	god Municipality						
NP	78.92	0.00	0.00	0.00	0.00	0.00	78.92	+63.75	6.79	21.96	+56.96	27.83
11 Sub Head	90	Special Staff fo	or Recovery of A	rrears due to	the Kerala Fin	ancial Corporatio	n					
Charged / Vot NP	ed V 56.00	0.00	0.00	0.00	0.00	0.00	56.00	+48.31	5.13	12.82	+43.18	22.89
12 Sub Head	88		or Land Acquisiti			0.00	30.00	140.31	3.13	12.02	143.10	22.0)
Charged / Vot												
NP	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 Charged / Vot	87 ed V	Special Staff for	or Land Acquisiti	on for Cochi	n Refineries L	imited						
NP	6.35	0.00	0.00	0.00	0.00	0.00	6.35	+6.35	0.00	0.00	+6.35	0.00
14 Sub Head	82	Special Staff fo	or Kochi Airport	Authority								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	12.54	126.79	2.22	0.00	124.46	10.00
NP	42.54	0.00	0.00	0.00	0.00	0.00 hip Project at Kan	42.54	+36.78	2.32	8.08	+34.46	18.99
15 Sub Head Charged / Vot	81 ed V	Special Stall 10	or Acquisition of	Land for thie	egrated Towns	nip Project at Kan	ijikode, Paiak	Kad				
NP	71.34	0.00	0.00	0.00	0.00	0.00	71.34	+56.38	6.12	21.08	+50.26	29.55
16 Sub Head	76	Special Staff fo	or Acquisition of	Land for Inte	ernational Airp	ort, Thiruvananth	apuram					
Charged / Vot NP	ed V 157.63	0.00	0.00	0.00	0.00	0.00	157.63	+136.13	10.45	31.95	+125.68	20.27
17 Sub Head	73		or Acquisition of									
Charged / Vot	ed V	•	•	•	•		20110		• 4 0 •		- 4	• • • • •
NP	304.10	0.00	0.00	0.00	0.00	0.00	304.10	+267.44	24.85	61.51	+242.59	20.23
18 Sub Head Charged / Vot	65 ed V	Special Staff fo	or Acquisition of	Land for Nat	ional Highway	y Development Pr	oject, Mannu	thy				
NP	572.16	0.00	0.00	0.00	0.00	0.00	572.16	+488.60	42.78	126.34	+445.82	22.08
19 Sub Head	62	Land Conserva	tion Unit for Cod	chin Devaswo	om Board							
Charged / Vot NP	ed V 51.49	0.00	0.00	0.00	0.00	0.00	51.49	+44.80	4.85	11.54	+39.95	22.41
111	J1.77	0.00	0.00	0.00	0.00	0.00	J1. T /	· 1 1 .00	ਜ.⊍∂	11.54	137.73	∠∠ , ⊤ 1

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	11										
Major Head Sub Major He		District Adminis	tration									
Minor Head	094	Other Establish	ments									
20 Sub Head	61	Special Staff for	r Acquisition	of Land for Po	wer Grid Corp	oration						
Charged / Vot NP	ed V 317.29	0.00	0.00	0.00	0.00	0.00	317.29	+257.09	23.91	84.11	+233.18	26.51
21 Sub Head Charged / Vot	60 red V	Land Conservat	tion Unit for T	ravancore Dev	aswom Board							
NP	50.95	0.00	0.00	0.00	0.00	0.00	50.95	+42.54	4.56	12.97	+37.98	25.46
22 Sub Head	57	Special Staff for	r Acquisition	of Land for Na	tional Highwa	y Authority of Inc	dia					
Charged / Vot NP	ed V 2,619.43	0.00	0.00	0.00	0.00	0.00	2,619.43	+2,236.49	231.78	614.72	+2,004.71	23.47
Charged / Vot	•	0.00	0.00	0.00	0.00	0.00	2,017.13	12,230.19	231.70	011.72	2,001.71	23.17
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	2.20	2.20	-2.20	0.00
23 Sub Head	56	Special Staff for	r Acquisition	of Land for Viz	zhinjam Intern	ational Sea Port						
Charged / Vot NP	ed V 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	55	Special Staff for					0.01	70.01	0.00	0.00	0.01	0.00
Charged / Vot	ed V	•	•		•	•						
NP	106.09	0.00	0.00	0.00	0.00	0.00	106.09	+105.96	33.31	33.44	+72.65	31.52
25 Sub Head Charged / Vot	53 red V	Special Staff for	r Acquisition	of Land for Ko	chi Metro Rai	Company						
NP	249.67	0.00	0.00	0.00	0.00	0.00	249.67	+212.38	21.00	58.29	+191.38	23.35
26 Sub Head	51	Special Staff for	r Disaster Ma	nagement								
Charged / Vot NP	ed V 96.82	0.00	0.00	0.00	0.00	0.00	96.82	+83.48	6.61	19.95	+76.87	20.61
27 Sub Head	50	Disaster Manag				0.00	30.02	05.10	0.01	19.90	70.07	20.01
Charged / Vot	ed V											
P	551.00	0.00	0.00	0.00	0.00	0.00	551.00	+497.37	24.66	78.29	+472.71	14.21
28 Sub Head Charged / Vot	46 ed V	Institute of Land	d & Disaster I	Management - (Grant-in-aid							
P	140.00	0.00	0.00	0.00	0.00	0.00	140.00	+140.00	0.00	0.00	+140.00	0.00
NP	83.77	0.00	0.00	0.00	0.00	0.00	83.77	+83.77	0.00	0.00	+83.77	0.00
29 Sub Head	45	Protection of Pu	ıblic Wealth -	Kerala Land B	Bank Project							
Charged / Vot P	ted V 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+48.62	0.00	1.38	+48.62	2.76
30 Sub Head	44					arch Institute of A			••••	1.20	2	, 0
Charged / Vot	ed V	•	•				•		. • •		. 24 25	
NP	94.72	0.00	0.00	0.00	0.00	0.00	94.72	+85.43	4.38	13.67	+81.05	14.43

			Total	Grant / Appre	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	11										
Major Head		District Adminis	stration									
Sub Major He Minor Head 31 Sub Head Charged / Vot	094 43	Other Establish Special Staff fo		of Land for KI	IFB							
NP	1.05	0.00	0.00	0.00	0.00	0.00	1.05	-223.86	110.53	335.44	-334.39	31,946.67
32 Sub Head Charged / Vot	42 ed V	Kerala State Di	saster Manago	ement Authorit	y							
NP	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 Charged / Vot	41 ed V	Special Staff fo	r Acquisition	of Land for KI	NFRA							
NP	0.05	0.00	0.00	0.00	0.00	0.00	0.05	-31.49	17.50	49.04	-48.99	98,080.00
34 Sub Head Charged / Vot	40 ed V	Assistance to C	ommunity Vo	olunteer Corps ((NPV)							
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
35 Sub Head Charged / Vot	39 ed V	Special Staff fo	r the Acquisit	ion of the Priva	ite Estate insid	e the Forest Areas	of the State					
NP	0.05	0.00	0.00	0.00	0.00	0.00	0.05	-12.33	6.08	18.46	-18.41	36,920.00
36 Sub Head Charged / Vot	37 ed V	Samoohika San	nadha Sena									
NP	40.89	0.00	0.00	0.00	0.00	0.00	40.89	+38.65	2.03	4.27	+36.62	10.44
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
37 Sub Head	36	Special Staff fo	r Acquisition	of Land for Ser	mi High Speed	Railways (SILVI	ER LINE) Proj	ject.				
Charged / Vot NP	ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-224.31	84.67	308.98	-308.98	0.00
38 Sub Head Charged / Vot	35 ed V	Kerala Youth L	eadership Ac	ademy (KILA)								
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 39 Sub Head Charged / Vot	800 99 ed V	Other Expendit Introduction of		d in the State								
NP	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 Charged / Vot	96 ed V	Special package	e announced f	or the developr	nent of Kumar	akom Boat Jetty						
NP	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 41 Sub Head	911 99 ed V	Deduct-Recove Recoveries of o		ayments								
Charged / Vot NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+8.15	-12.40	-20.54	+20.55	

GI : a			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	, , , , , , , ,
Classification	Original inc. Alt. Memo	I. Supplementa ries	Reappro Plus	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gi	rant Code	11	'									
Major Head Total Major H	2053 Iead2053	District Adminis	stration									
Plan	841.00	0.00	0.00	0.00	0.00	0.00	841.00	+785.99	24.66	79.67	+761.33	9.47
Non Plan 5 Major Head Sub Major Hea		0.00 Other Social Ser	0.00 vices	0.00	0.00	0.00	56,426.19	+47,509.33	4,655.49	13,572.35	+42,853.84	24.05
Minor Head 1 Sub Head Charged / Vote	101 99 ed V	Donations for C State Charities	Charitable Pur	poses								
NP	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 2 Sub Head Charged / Vote	102 99 ed V	Administration Administration	•			Acts						
NP	446.49	0.00	0.00	0.00	0.00	0.00	446.49	+378.49	32.85	100.85	+345.64	22.59
3 Sub Head Charged / Vote		Kerala Devasw			0.00	0.00	100.14	. 122 14	0.00	57.00	. 122 14	20.00
NP	190.14	0.00	0.00	0.00	0.00	0.00	190.14	+133.14	0.00	57.00	+133.14	29.98
Minor Head 4 Sub Head Charged / Vote	103 99 ed C	Upkeep of Shri Contribution to			andaravaka Fu	nd						
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 Charged / Vote		Contribution to										
NP	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 Charged / Vote								Officers of the Ten	•			
NP	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 Charged / Vote		Administrative										
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 Charged / Vote		Malabar Devas		0.00	0.00	0.00	2 (02 41	. 2 (02 41	1 000 00	1 000 00	. 2 522 41	20.00
	3,602.41	0.00	0.00	0.00	0.00	0.00	3,602.41	+3,602.41	1,080.00	1,080.00	+2,522.41	29.98
9 Sub Head Charged / Vote		•				f Kavus of North		10.00	0.00	125.00	10.00	100.00
NP	125.00	0.00	0.00	0.00	0.00	0.00	125.00	+0.00	0.00	125.00	+0.00	100.00
10 Sub Head Charged / Vote		.	•			evaswom Board	5.50	15.50	0.00	0.00	15.50	0.00
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
11 Sub Head	84	Digital Archivi	ng of Antique	s and Artifacts	at Sree Padma	nabha Swamy Te	mple					

G1 : 2 :			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	l. Supplementa	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duaget					
	rant Code	11										
Major Head		Other Social Ser	vices									
Sub Major He Minor Head	103	Upkeep of Shrii	nes Temnles	etc								
Sub Head	84		· .		at Sree Padma	anabha Swamy Ter	mple					
Charged / Vot		8	8 1 1			,	r					
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 Commit	tee on Sree P	admanabha Sw	amy Temple							
Charged / Vot	ed 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 Kshet	hra Kala Pee	dom (One Time	e Assistance)							
Charged / Vot												
NP	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 K	anichukulang	gara Temple for	the Establishr	ment of a Waste Ti	reatment Plan	t				
Charged / Vot	ed V											
NP	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 K	avus, Ponds a	and Altharas att	ached to Temp	oles						
Charged / Vot												
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
16 Sub Head	79	Survey of Waqt	f Properties in	the State								
Charged / Vot								0.04			0.01	
NP	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	or Sabarimala	Pilgrimage								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	.0.01	0.00	0.00	.0.01	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
18 Sub Head	77	Special Assistar	nce to Kooda	lmanikyam Dev	vaswom in vie	w of Lockdown du	ie to Covid 19)				
Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
					0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head	911	Deduct-Recover		•								
19 Sub Head	99 ed V	Recoveries of o	verpayments									
Charged / Vot NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
141	0.01	0.00	0.00	0.00	0.00	0.00	0.01	10.01	0.00	0.00	10.01	0.00
Total Major H												
Non Plan	4,656.62	0.00	0.00	0.00	0.00	0.00	4,656.62	+4,406.62	1,192.85	1,442.85	+3,213.77	30.98

Thiruvananthapuram

Report Date 26-07-2022

(Rupees In Lakh)

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 12

CI · · · ·			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	I. Supplementa	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	12	Police	1 103	Willias								
Major Head Sub Major Head Minor Head 1 Sub Head	001 99	Police Direction and A Superintendence										
Charged / Vote NP 7	ed V 7,588.33	0.00	0.00	0.00	0.00	0.00	7,588.33	+6,266.79	541.50	1,863.04	+5,725.29	24.55
Charged / Vote NP	ed C 9.92	0.00	0.00	0.00	0.00	0.00	9.92	+9.92	0.00	0.00	+9.92	0.00
2 Sub Head	98	Advisory Board	d constituted u	nder the Keral	a Anti-Social A	Activities (Preven	tion) Act, 200	7				
Charged / Vote NP	ed V 117.40	0.00	0.00	0.00	0.00	0.00	117.40	+65.40	15.99	67.99	+49.41	57.91
3 Sub Head Charged / Vote	97 ed V	Police Complai	nts Authority									
NP	133.39	0.00	0.00	0.00	0.00	0.00	133.39	+111.42	11.50	33.47	+99.92	25.09
4 Sub Head Charged / Vote NP	94 ed V 46.92	District Police 0	Complaints Au	uthority 0.00	0.00	0.00	46.92	+40.02	3.24	10.14	+36.78	21.61
5 Sub Head Charged / Vote	90					ecture facilities in						
P	510.00	0.00	0.00	0.00	0.00	0.00	510.00	+510.00	6.37	6.37	+503.63	1.25
6 Sub Head Charged / Vote NP	87 ed V 0.01	Maintenance of 0.00	Assets in Pole	ice Departmen 0.00	t - Expenditure 0.00	e met out of Asset 0.00	Maintenance 0.01	Fund +0.01	0.00	0.00	+0.01	0.00
Minor Head 7 Sub Head Charged / Vote	003 99	Education and Police Training	Training		0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
_	1,121.77	0.00	0.00	0.00	0.00	0.00	1,121.77	+949.68	84.57	256.66	+865.11	22.88
8 Sub Head Charged / Vote	98 ed V	Kerala Police A	Academy									
NP 3	3,785.26	0.00	0.00	0.00	0.00	0.00	3,785.26	+3,216.75	285.03	853.54	+2,931.72	22.55
9 Sub Head Charged / Vote		Police Training		-		0.00	0.01	10.01	0.00	0.00	10.01	0.00
NP 0 Sub Head Charged / Vote	0.01 94 ed V	0.00 Kerala Police A	0.00 Academy - In-s	0.00 ervice Cadets	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

			Total C	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	I. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	IVIOIIIII		total Grant
G_{i}	rant Code	12										
Major Head Sub Major He	ad 00	Police										
Minor Head Sub Head Charged / Vote	003 94 ed V	Education and Kerala Police A	Training Academy - In-se	rvice Cadets								
	1,096.11	0.00	0.00	0.00	0.00	0.00	1,096.11	+1,074.76	6.83	28.18	+1,067.93	2.57
Minor Head 11 Sub Head Charged / Vote	101 99 ed V	Criminal Invest Crime Branch	tigation and Vig	ilance								
NP 10),206.42	0.00	0.00	0.00	0.00	0.00	10,206.42	+8,533.38	867.28	2,540.32	+7,666.10	24.89
Charged / Vote NP	ed C 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 Charged / Vote	98 ed V	Special Branch	C.I.D									
_	2,445.20	0.00	0.00	0.00	0.00	0.00	12,445.20	+10,566.38	1,004.02	2,882.84	+9,562.36	23.16
13 Sub Head Charged / Vote	96 ed V	Agency Charge	es for Immigrati	on Wing of A	irports and Se	aports						
NP	1.52	0.00	0.00	0.00	0.00	0.00	1.52	+1.52	0.00	0.00	+1.52	0.00
14 Sub Head	93	Modernisation	of Police Force	Criminal Inve	estigation and	Vigilance- CCT	NS					
Charged / Vote P	ed V 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 15 Sub Head Charged / Vote	104 99 ed V	Special Police Armed Police										
•	6,706.37	0.00	0.00	0.00	0.00	0.00	56,706.37	+48,444.32	4,239.47	12,501.52	+44,204.85	22.05
16 Sub Head Charged / Vote	98 ed V	India Reserve I	Battalion									
_	3,143.22	0.00	0.00	0.00	0.00	0.00	8,143.22	+6,730.63	779.95	2,192.54	+5,950.68	26.92
17 Sub Head Charged / Vote	95 ed V	Kerala Anti Na	rcotic Special A	action Force								
NP	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 18 Sub Head Charged / Vote	107 99 ed V	Industrial Secu State Industrial	rity Force Security Force									
_	5,043.27	0.00	0.00	0.00	0.00	0.00	5,043.27	+4,197.92	407.90	1,253.25	+3,790.02	24.85
Minor Head 19 Sub Head Charged / Vote	108 99 ed V	State Headquar Victim Compe										
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										

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichti	Wionth	. ,	total Glant
G	rant Code	12										
Major Head		Police										
Sub Major He Minor Head	ad 00 109	District Police										
20 Sub Head	99	District Force										
Charged / Vot NP 3,1	ed V 1,511.53	0.00	0.00	0.00	0.00	0.00	3,11,511.53	+2,62,018.83	25,724.23	75 216 02	+2,36,294.60	24.15
Charged / Vot		0.00	0.00	0.00	0.00	0.00	3,11,311.33	12,02,018.83	23,724.23	75,210.93	72,30,294.00	24.13
NP	29.92	0.00	0.00	0.00	0.00	0.00	29.92	+30.06	0.00	-0.14	+30.06	
21 Sub Head	92	Setting up of Dis	trict Passpor	t Cells								
Charged / Vot		0.00		0.00	0.00	0.00	0.01	. 0. 0.1	0.00	0.00	. 0. 0.1	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
22 Sub Head Charged / Vot	91 ed V	Unforeseen Expe	nditure in co	onnection with S	Sabarimala Pi	lgrımage						
NP	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	111	Railway Police										
23 Sub Head Charged / Vot	99 ed V	Railway Police										
-	5,713.99	0.00	0.00	0.00	0.00	0.00	5,713.99	+4,872.73	410.73	1,251.99	+4,462.00	21.91
Minor Head	112	Harbour Police										
24 Sub Head	99	Cochin Harbour	Police									
Charged / Vot NP	ed V 425.44	0.00	0.00	0.00	0.00	0.00	425.44	+358.71	33.66	100.39	+325.05	23.60
25 Sub Head	98	Coastal Police St									0_000	
Charged / Vot	ed V											
	5,137.48	0.00	0.00	0.00	0.00	0.00	5,137.48	+4,285.63	449.85	1,301.70	+3,835.78	25.34
Minor Head 26 Sub Head	113 99	Welfare of Police Welfare Grant	e Personnel									
Charged / Vot		Wellare Grant										
NP	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 / Vot NP	ed V 9.90	0.00	0.00	0.00	0.00	0.00	9.90	+7.02	0.03	2.91	+6.99	29.39
28 Sub Head	97	Police Hospitals	0.00	0.00	0.00	0.00	7.50	,	0.00	,, 1	0.55	23.03
Charged / Vot	ed V	•										
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.45	0.21	0.76	+9.24	7.60
29 Sub Head Charged / Vot	96 ed V	Police Welfare M	Ieasures									
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
30 Sub Head	94	Police Welfare F	und									
Charged / Vot	ed V											

			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		11201101			
G_{i}	rant Code	12										
Major Head		Police										
Sub Major He Minor Head	ad 00 113	Welfare of Poli	ce Personnel									
Sub Head	94	Police Welfare										
Charged / Vot NP	ed V 11.88	0.00	0.00	0.00	0.00	0.00	11.88	+11.88	0.00	0.00	+11.88	0.00
						0.00	11.00	111.00	0.00	0.00	11.00	0.00
31 Sub Head Charged / Vot	93 ed V	Special Compe	nsation to Profe	ssionai Hazar	as							
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	114	Wireless and Co	omputers									
32 Sub Head Charged / Vot	99 ed V	Wireless Unit										
_	5,588.07	0.00	0.00	0.00	0.00	0.00	6,588.07	+5,580.92	487.32	1,494.47	+5,093.60	22.68
33 Sub Head	98	Computer Cent	re									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	1 770 ((+1 402 40	140.06	427.12	1 2 4 2 5 4	24.52
	1,778.66	0.00	0.00	0.00	0.00	0.00	1,778.66	+1,492.40	149.86	436.12	+1,342.54	24.52
Minor Head 34 Sub Head	115 99	Modernisation of Modernisation										
Charged / Vot	ed V											
	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+804.07	-0.20	395.73	+804.27	32.98
35 Sub Head Charged / Vot	98 ed V	Modernisation	of Police Depar	tment								
_	9,547.00	0.00	0.00	0.00	0.00	0.00	9,547.00	+9,547.06	20.34	20.28	+9,526.72	0.21
Minor Head	116	Forensic Science	ee									
36 Sub Head	99	Forensic Science	ce									
Charged / Vot NP	ed V 1,197.55	0.00	0.00	0.00	0.00	0.00	1,197.55	+1,005.93	113.51	305.13	+892.42	25.48
Minor Head	117	Internal Securit	y				·	•				
37 Sub Head	99	Payment of cos	t for the deploy	ment of police	e forces from o	other States						
Charged / Vot NP	ed V 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					ism (60% CSS)						
Charged / Vot	ed V	•	•			· · · · · · · · · · · · · · · · · · ·						
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+536.00	0.00	264.00	+536.00	33.00
39 Sub Head	97 ed V	Special Infrastr	ucture Scheme	for Left wing	Extremism aff	fected States (CSS	S)					
Charged / Vot P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+357.68	0.00	142.32	+357.68	28.46
40 Sub Head	96	Kerala Anti Ter	rror Squad									
Charged / Vot			_	0.00	0.00	0.00	22.02	127.07	(0 (10.70	.01.11	27.60
NP	33.83	0.00	0.00	0.00	0.00	0.00	33.83	+27.97	6.86	12.72	+21.11	37.60

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original inc	I. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	Wionth		total Grant
Gi	rant Code	12										
Major Head Sub Major Head Minor Head 41 Sub Head Charged / Vote	797 99 ed V	Victim Compe										
NP	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 42 Sub Head Charged / Vote			t met from Asset									
NP	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 43 Sub Head Charged / Vote	911 99 ed V	Deduct-Recover Recoveries of o	eries of overpayi overpayments	nents								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+34.35	-112.38	-146.72	+146.73	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+6.26	-1.98	-8.24	+8.24	0.00
Total Major H	lead2055 3,057.00	0.00	0.00	0.00	0.00	0.00	13,057.00	+12,254.81	26.51	828.70	+12,228.30	6.35
Non Plan 4,3 Major Head Sub Major Hea	88,898.05 2062 ad 00	0.00 Vigilance	0.00	0.00	0.00	0.00	4,38,898.05	+3,69,915.15	35,623.54	1,04,606.44	+3,34,291.61	23.83
Minor Head 1 Sub Head Charged / Vote	103 99	Lokayukta/Up- The Kerala Lok	•									
NP	582.37	0.00	0.00	0.00	0.00	0.00	582.37	+475.47	49.04	155.94	+426.43	26.78
Minor Head 2 Sub Head Charged / Vote	104 99 ed V	Vigilance Com Vigilance	mission of State	/UT								
-),389.64	0.00	0.00	0.00	0.00	0.00	10,389.64	+8,821.73	766.72	2,334.63	+8,055.01	22.47
3 Sub Head Charged / Vote			of Vigilance De	•								
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 4 Sub Head Charged / Vote	105 99 ed V	Other Vigilance Vigilance Tribu	•									
NP	113.68	0.00	0.00	0.00	0.00	0.00	113.68	+93.46	9.84	30.06	+83.62	26.44
5 Sub Head Charged / Vote		J	ilance Tribunal,		0.00	0.00	00.02	172.06	0.71	24.67	LCA 25	27.71
NP 6 Sub Head Charged / Vote	89.02 97 ed V	0.00 Enquiry Comm	0.00 aissioner and Spo	0.00 ecial Judge, T	0.00 rissur	0.00	89.02	+73.06	8.71	24.67	+64.35	27.71

a			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	Wionth	, ,	total Grant
Gi	rant Code	12										
Major Head Sub Major Hea		Vigilance										
Minor Head Sub Head	105 97	Other Vigilance Enquiry Comm	e Agencies iissioner and Spe	ecial Judge, T	Trissur							
Charged / Vote NP	ed V 76.43	0.00	0.00	0.00	0.00	0.00	76.43	+62.31	7.02	21.14	+55.29	27.66
7 Sub Head Charged / Vote	96 ed V	Enquiry Comm	issioner and Spe	ecial Judge, T	Thiruvananthap	ouram						
NP	110.31	0.00	0.00	0.00	0.00	0.00	110.31	+90.55	10.62	30.38	+79.93	27.54
8 Sub Head Charged / Vote	95 ed V	Enquiry Comm	issioner and Spe	ecial Judge, F	Kozhikode							
NP	110.84	0.00	0.00	0.00	0.00	0.00	110.84	+94.54	8.71	25.01	+85.83	22.56
9 Sub Head Charged / Vote	94 ed V	Enquiry Comm	issioner and Spe	ecial Judge, F	Kottayam							
NP	90.58	0.00	0.00	0.00	0.00	0.00	90.58	+77.32	9.00	22.26	+68.32	24.57
10 Sub Head Charged / Vote	90 ed V	Enquiry Comm	issioner and Spe	ecial Judge, N	Muvattupuzha							
NP	73.82	0.00	0.00	0.00	0.00	0.00	73.82	+57.14	7.49	24.17	+49.65	32.74
11 Sub Head Charged / Vote	89 ed V	Enquiry Comm	issioner and Spe	ecial Judge, T	Thalasserry							
NP	74.53	0.00	0.00	0.00	0.00	0.00	74.53	+59.75	6.03	20.81	+53.72	27.92
12 Sub Head Charged / Vote	88 ed V	Implementation	n of E-court Serv	vices in Vigil	ance Court							
P	37.30	0.00	0.00	0.00	0.00	0.00	37.30	+35.11	2.13	4.32	+32.98	11.58
Minor Head 13 Sub Head Charged / Vote	911 99 ed V	Deduct Recove Recoveries of C	ries of Over pay Over payments	ments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.03	-2.18	-2.20	+2.21	
Total Major H	lead2062											
Plan	537.30	0.00	0.00	0.00	0.00	0.00	537.30	+535.11	2.13	4.32	+532.98	0.80
Non Plan 1	1,711.22	0.00	0.00	0.00	0.00	0.00	11,711.22	+9,905.35	883.20	2,689.07	+9,022.15	22.96
Major Head		Capital Outlay C	On Police									
Sub Major Head Minor Head	ad 00 207	State Police										
1 Sub Head	97	Other Building	S									
Charged / Vote												
NP	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 Charged / Vote	96 ed V	New Police Sta	tions									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

G1			Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	rant Code	12										
Major Head Sub Major He		Capital Outlay C	n Police									
Minor Head	207	State Police										
Sub Head	94	Projects under l	Legislative Ass	embly Consti	tuency Asset I	Development Sche	me (LAC-AD	S)				
Charged / Vot NP	ed V 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 (0.00	0.00	20.00	22.00	0.00	0.00	25.00	0.00
Charged / Vot		Wiodelmsation	or ronce Depa	tillelit								
P :	5,400.00	0.00	0.00	0.00	0.00	0.00	5,400.00	+5,400.01	0.00	-0.01	+5,400.01	
Sub Head	91	Construction of	Coastal Police	Headquarters	S							
Charged / Vot NP	ed V 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 Head	90					ers and other build		0.01	0.00	0.00	0.01	0.00
Charged / Vot		i dichase of fan	a for construct	ion of Fonce i	otations, Quar	ers and other bank	111163					
NP	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 Headqu	arters Buildir	ng							
Charged / Vot NP	ed V 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 Head	05	Deduct Receipt					****			****		
Charged / Vot		Beddet Receipt	s una recover	cs on cupitar	riccount							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.25	-0.25	+0.25	0.00
Minor Head	208	Special Police	N '11' 6 1	. 1' D	D // 1'							
Sub Head Charged / Vot	98 ed V	Construction of	buildings for I	ndia Reserve	Battalion							
NP	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										
OSub Head	97	Modernisation (of Police Force	;								
Charged / Vot NP	ed V 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 Recover	ries of Over pa	yments								
1 Sub Head	00		1	,								
Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+82.28	0.00	-82.27	+82.28	
1.41	0.01	0.00	0.00	0.00	0.00	0.00	0.01	102.20	0.00	-02.27	102.20	
Total Major H		0.00	0.00	0.00	0.00	2.22	7 400 00	. 5 400 01	0.00	0.01	.5.400.01	0.00
lan Ion Plan	5,400.00 25.08	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,400.00 25.08	+5,400.01 +25.08	0.00 0.00	-0.01 0.00	+5,400.01 +25.08	0.00 0.00
on rall	45.00	0.00	0.00	0.00	0.00	0.00	25.00	123.00	0.00	0.00	123.00	0.00

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 13

(Rupees In Lakh)

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reapproj		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code			Plus	Minus								
	13	Jails										
Major Head Sub Major He	2056 ad 00	Jails										
Minor Head	001	Direction and A	Administration									
1 Sub Head	99	Superintendend	ee									
Charged / Vot NP	ed V 549.96	0.00	0.00	0.00	0.00	0.00	549.96	+474.59	37.66	113.03	+436.93	20.55
2 Sub Head Charged / Vot	98 ed V	Modernisation	of Prisons									
-	1,150.00	0.00	0.00	0.00	0.00	0.00	1,150.00	+1,150.00	0.00	0.00	+1,150.00	0.00
NP	553.45	0.00	0.00	0.00	0.00	0.00	553.45	+459.35	37.30	131.40	+422.05	23.74
3 Sub Head Charged / Vot	90 ed V	State Institute of	of Correctional	Administratio	n							
NP	270.29	0.00	0.00	0.00	0.00	0.00	270.29	+226.26	20.24	64.27	+206.02	23.78
4 Sub Head	89	Implementation	n of Tetra Com	nmunication Sy	stem in Centra	al Prisons						
Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	4.17	4.17	-4.16	41,700.00
Minor Head	101	Jails	0.00	0.00	0.00	0.00	0.01	0.01	1.17	1.17	1.10	11,700.00
5 Sub Head	99	Jails										
Charged / Vot		0.00	0.00	0.00	0.00	0.00	15 (20 10	. 10 701 00	1 101 10	4.040.25	. 11 500 55	25.00
	5,639.10	0.00	0.00	0.00	0.00	0.00	15,639.10	+12,781.93	1,191.18	4,048.35	+11,590.75	25.89
6 Sub Head Charged / Vot	97 ed V	Jail Officers Tr	raining School	in the Southeri	n Zone Contrit	outions						
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 7 Sub Head	102 99	Jail Manufactu Jail Manufactu										
Charged / Vot NP	ed V 233.73	0.00	0.00	0.00	0.00	0.00	233.73	+208.59	11.39	36.53	+197.20	15.63
Minor Head	800	Other Expendit										
8 Sub Head	99	State Institute		Administratio	n							
Charged / Vot NP	ed V 0.03	0.00	0.00	0.00	0.00	0.00	0.03	+0.07	-0.01	-0.05	+0.08	
Minor Head	911	Deduct-Recove			0.00	0.00	0.03	10.07	-0.01	-0.03	, 0.00	
9 Sub Head	99	Recoveries of o		y 111011to								
Charged / Vot NP	ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+31.56	-5.87	-37.43	+37.43	0.00
- 1-	0.00	0.00	0.00	0.00	0.00	0.00	5.00	. 51.50	5.67	51.15	. 37.13	0.00

% of Prog
Exp w.r.t the total Grant
0.00
25.46
E

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 14

(Rupees In Lakh)

			Total G	ant / Appi	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	14	Stationery An	d Printing And	Other Ad	ministrative	Services						
Major Head Sub Major Head Minor Head 1 Sub Head		Stationery And Direction and A	-									
Charged / Vote		0.00	0.00	0.00	0.00	0.00	1,536.07	+1,310.50	120.00	345.57	+1,190.50	22.50
2 Sub Head Charged / Vote	92 ed V	Modernisation	of Stationery De	partment								
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 3 Sub Head Charged / Vote	101 99 ed V		Supply of Stations Supply of Stations	•								
	2,580.73	0.00	0.00	0.00	0.00	0.00	2,580.73	+2,523.33	53.88	111.28	+2,469.45	4.31
Minor Head 4 Sub Head Charged / Vote	103 99 ed V	Government Pr										
	2,849.01	0.00	0.00	0.00	0.00	0.00	12,849.01	+10,960.86	882.49	2,770.64	+10,078.37	21.56
Charged / Vote NP	ed C 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	21.57	21.57	-21.56	2,15,700.00
5 Sub Head Charged / Vote	98 ed V	Engaging Appr	rentices in the Go	vernment P	resses							
NP	8.40	0.00	0.00	0.00	0.00	0.00	8.40	+7.45	0.45	1.40	+7.00	16.67
6 Sub Head Charged / Vote	92 ed V	D.T.P Training	g for Employees of	of the Printin	ng Department							
NP	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 7 Sub Head Charged / Vote	104 99 ed V	Cost of printing Printing at Priv	g by other source vate Presses	S								
NP	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 8 Sub Head Charged / Vote	911 99 ed V		eries of Overpayr eries of Overpayr									
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.71	-0.56	-2.27	+2.27	0.00
Total Major H Plan	ead2058 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
	6,974.24	0.00	0.00	0.00	0.00 Page 48	0.00 of 393	16,974.24	+14,802.17	1,078.38	3,250.45	+13,723.79	19.15

G1 · G			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	Frant Code	14										
Major Head Sub Major He	2070 ead 00	Other Administr	ative Services									
Minor Head	003	Training										
1 Sub Head	99	Training of All	India Service l	Probationers								
Charged / Vot NP	ted V 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
2 Sub Head	98	Subscription to	the Indian Inst	itute of Public	Administration	on						
Charged / Vot		•					0.50	. 0. 50	0.00	0.00	. 0. 50	0.00
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 Charged / Vot	97 ted V	Institute of Mar	nagement in Go	overnment - G	rant-in-Aid							
P	605.00	0.00	0.00	0.00	0.00	0.00	605.00	+453.75	0.00	151.25	+453.75	25.00
NP	811.75	0.00	0.00	0.00	0.00	0.00	811.75	+608.81	0.00	202.94	+608.81	25.00
4 Sub Head	88	Training of Ker	ala Administra	tive Service C	Officers							
Charged / Vot NP	ted V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-233.42	193.05	426.47	-426.47	0.00
Minor Head	105	Special Commi			0.00	0.00	0.00	-233.42	175.05	720.7/	-420.47	0.00
5 Sub Head	20				Issues of Educ	cational, Economi	cal Backward	ness and Welfare o	of Christian Minor	rities in		
Charged / Vot NP	ted V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	-23.62	11.86	35.49	-35.48	3,54,900.00
6 Sub Head	19							-23.02 on of investigations			-33.46	3,34,900.00
Charged / Vot		Justice (Kiu) Si	i. v.K. ivioliali	an Commissic	on or inquiry of	ii matters relating	to the diversi	on or investigations	s conducted by va	irious		
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-9.21	3.50	12.71	-12.71	0.00
Minor Head	106	Civil Defence										
7 Sub Head Charged / Vot	99 ted V	Civil Defence										
NP	76.04	0.00	0.00	0.00	0.00	0.00	76.04	+66.98	7.88	16.94	+59.10	22.28
8 Sub Head	96	Civil Defence I	nstitute									
Charged / Vot NP	ted V 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	95	Other Disaster					****				-	
Charged / Vot	ted V		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
10 Sub Head Charged / Vot	94 ted V	Strengthening of	of Civil Defe	ence								
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
Minor Head	107	Home Guards										
11 Sub Head Charged / Vot	99 ted V	Home Guards										
Chargeu / Vol	ica v											

G1			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011011	1,1011411		
G_{l}	rant Code	14										
Major Head	2070	Other Administra	ative Services									
Sub Major Head Minor Head	ad 00 107	Home Guards										
Sub Head	99	Home Guards										
Charged / Vote NP	ed V 7,584.50	0.00	0.00	0.00	0.00	0.00	7,584.50	+6,397.83	589.40	1,776.07	+5,808.43	23.42
Minor Head	108	Fire Protection a		0.00	0.00	0.00	7,504.50	10,377.03	307.40	1,770.07	13,000.43	25.72
12 Sub Head	99	Direction and A										
Charged / Vote		0.00	0.00	0.00	0.00	0.00	422.52	1250.00	27.52	110.06	+222.46	25.45
NP	432.52	0.00	0.00	0.00	0.00	0.00	432.52	+359.98	37.52	110.06	+322.46	25.45
13 Sub Head Charged / Vote	98 ed V	Protection and C	Control									
_	9,865.57	0.00	0.00	0.00	0.00	0.00	29,865.57	+25,268.05	2,565.43	7,162.95	+22,702.62	23.98
14 Sub Head	97	Training										
Charged / Vote NP	ed V 396.06	0.00	0.00	0.00	0.00	0.00	396.06	+335.87	31.78	91.97	+304.09	23.22
15 Sub Head	96	Other Expenditu		0.00	•••	0.00	270.00	222.07	21.70	, , , ,	2007	_5,
Charged / Vote	ed V	-										
NP	2.11	0.00	0.00	0.00	0.00	0.00	2.11	+1.91	0.00	0.20	+1.91	9.48
16 Sub Head Charged / Vote	94 ed V	Modernisation of	of Fire Force									
	7,250.00	0.00	0.00	0.00	0.00	0.00	7,250.00	+7,250.00	600.49	600.49	+6,649.51	8.28
17 Sub Head	91	Maintenance of	Assets in Fire a	and Rescue S	ervice - Expen	diture met out of	Asset Mainter	nance Fund				
Charged / Vote NP	ed V 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	87					0.00 Development Sch			0.00	0.00	13.00	0.00
Charged / Vote		riojecis under i	Legislative Asso	chiory Constit	uency Asset L	evelopment sem	elle (LAC AD	<i>(</i> 3)				
NP	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 Contr		т. СПГ.	'. T. CC ' N	·	1D 1 4 1	C 1 4 A 4 10	0.0			
19 Sub Head Charged / Vote	99 ed V	Advisory Board	under the Prev	ention of IIII	cit Traffic in N	arcotic Drugs an	a Psychotropic	Substance Act 19	88			
NP	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 Langua	-									
20 Sub Head Charged / Vote	98 ed V	Language Com	nission									
NP	372.84	0.00	0.00	0.00	0.00	0.00	372.84	+323.91	21.39	70.32	+302.52	18.86
21 Sub Head Charged / Vote	97 ed V	Implementation	of Official Lar	iguage								
NP	5.57	0.00	0.00	0.00	0.00	0.00	5.57	+5.11	0.25	0.71	+4.86	12.75
Minor Head	902	Deduct amount	met from Asset	t Maintenance	e Fund							

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original inc	l. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	Wionth		total Grant
G	rant Code	14										
Major Head Sub Major He	2070 ad 00	Other Administr	rative Services									
Minor Head 22 Sub Head Charged / Vot	902 99 ed V	Deduct amount Deduct amount										
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
Minor Head 23 Sub Head Charged / Vot	911 99 ed V	Deduct-Recove		•								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.89	-2.32	-5.21	+5.21	0.00
Total Major H												
	7,910.00	0.00	0.00	0.00	0.00	0.00	7,910.00	+7,758.75	600.49	751.74	+7,158.26	9.50
Non Plan 3 Major Head Sub Major He	39,580.51 4058 ad 00	0.00 Capital Outlay (0.00 On Stationery A	0.00 And Printing	0.00	0.00	39,580.51	+33,135.74	3,462.04	9,906.81	+29,673.70	25.03
Minor Head 1 Sub Head Charged / Vet	103 99 ed V	Government Pr Construction of		Government	Presses							
Charged / Vot P	216.00	0.00	0.00	0.00	0.00	0.00	216.00	+200.35	0.00	15.65	+200.35	7.25
2 Sub Head Charged / Vot	95 ed V	Modernisation	of Governmen	t Presses								
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+590.01	72.87	82.86	+517.14	13.81
Minor Head 3 Sub Head	800 97	Other Expendit Construction of		Purchase of La	nd							
Charged / Vot P	ed V 110.00	0.00	0.00	0.00	0.00	0.00	110.00	+110.00	16.92	16.92	+93.08	15.38
Total Major H Plan	Jead4058 926.00	0.00	0.00	0.00	0.00	0.00	926.00	+900.36	89.79	115.43	+810.57	12.47

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

15

Grant Code

(Rupees In Lakh)

								111 ()/0			· •	0/ 00
Classification				Grant / Appr				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	% of Prog Exp w.r.t the
Classification	Original inc Alt. Memo	l. Supplementa	Reappro		Surrender	Revocation of Surrender	Net Pudget	start of the month	Month	Month	Amount (-)	total Grant
	Ait. Meillo	ries	Plus	Minus		Surrender	Budget					
Grant Code	15	Public Works										
Major Head Sub Major Hea Minor Head 1 Sub Head Charged / Vote	051 99 ed V	Public Works Office Building Construction State Legislatur	e				4.00					
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 Charged / Vote		Administration		0.00	0.00	0.00	10.00	. 10.00	0.00	0.00	. 10.00	0.00
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 Charged / Vote		Elections										
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 Charged / Vote		Land Revenue	0.00	0.00	0.00	0.00	2.00	. 2. 2.2	0.00	0.00	2.00	0.00
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 Charged / Vote		Stamps and Reg										
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 Charged / Vote		State Excise										
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 Charged / Vote	93 ed V	Sales Tax										
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 Charged / Vote	92 ed V	Public Service (
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 Charged / Vote	91 ed V	Secretariat Gene	eral Service									
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
0 Sub Head Charged / Vote		Treasury and A										
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
1 Sub Head Charged / Vote	89 ed V	Police										

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtii	TVIOITII		total Glain
G	rant Code	15										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 01 051 89 ed V	Public Works Office Buildings Construction Police										
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 Charged / Vot		Jails	0.00	0.00	0.00	0.00	0.00	4.50	0.00	4.60	4.50	5 200 00
NP	0.09	0.00	0.00	0.00	0.00	0.00	0.09	-4.59	0.00	4.68	-4.59	5,200.00
13 Sub Head Charged / Vot	87 ed V	Stationery and Pri	nting									
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 Charged / Vot		Public Works (Civ	,									
NP	132.00	0.00	0.00	0.00	0.00	0.00	132.00	+91.68	10.11	50.43	+81.57	38.20
15 Sub Head Charged / Vot		Fire Protection and		0.00	0.00	0.00	1.00	11.00	0.00	0.00	11.00	0.00
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 Charged / Vot NP	84 ed V 15.00	Education 0.00	0.00	0.00	0.00	0.00	15.00	+15.00	5.80	5.80	+9.20	38.67
Minor Head	053	Maintenance and		0.00	0.00	0.00	13.00	13.00	3.00	3.00	17.20	30.07
17 Sub Head Charged / Vot	99	Maintenance and I		Office Buildings	5							
_	2,364.27	0.00	0.00	0.00	0.00	0.00	2,364.27	+2,128.93	300.92	536.26	+1,828.01	22.68
18 Sub Head Charged / Vot	98 ed V	Electrical Mainter	nance									
NP	285.00	0.00	0.00	0.00	0.00	0.00	285.00	+259.11	21.12	47.01	+237.99	16.49
19 Sub Head Charged / Vot	97 ed V	Maintenance of G				•						
NP	360.00	0.00	0.00	0.00	0.00	0.00	360.00	+350.92	34.31	43.39	+316.61	12.05
Charged / Vot NP	ed C 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
20 Sub Head	96	Maintenance and	Repairs (Ci	vil and Electrica	al) of Secretar	riat						
Charged / Vot NP	ed V 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+186.71	18.80	32.09	+167.91	16.05
21 Sub Head Charged / Vot	95 ed V	Maintenance and	Repairs (Ci	vil and Electrica	al) of the Leg	islative Complex						
NP	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+262.49	15.27	52.78	+247.22	17.59

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
Major Head Sub Major Head Minor Head 22 Sub Head Charged / Vot	ad 01 053 94	15 Public Works Office Buildings Maintenance and Electronic Mainte		0.00	0.00	0.00	150.00	+125.17	21.93	46.76	+103.24	31.17
Sub Major He Minor Head 23 Sub Head Charged / Vot NP	ad 60 051 99	Other Buildings Construction State Legislature	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
24 Sub Head	98	Administration of		0.00	0.00	0.00	3.00	13.00	0.00	0.00	13.00	0.00
Charged / Vot NP		0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
25 Sub Head Charged / Vot	96 ed V	Land Revenue										
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
26 Sub Head Charged / Vot	95 ed V 1.00	Stamps and Regis 0.00	tration 0.00	0.00	0.00	0.00	1.00	11.00	0.00	0.00	+1.00	0.00
NP 27 Sub Head	93	Sales Tax	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Charged / Vot NP		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 / Vot NP	ed V 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+16.53	0.00	3.47	+16.53	17.35
29 Sub Head Charged / Vot		Jails	0.00	0.00	0.00	0.00	0.25	.0.25	0.00	0.00	.0.25	0.00
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
30 Sub Head Charged / Vot NP	87 ed V 0.20	Stationery and Pri	0.00	0.00	0.00	0.00	0.20	+0.20	0.00	0.00	+0.20	0.00
31 Sub Head	86	Public Works (Civ		0.00	0.00	0.00	0.20	+0.20	0.00	0.00	+0.20	0.00
Charged / Vot	ed V	`	ŕ									
NP	545.00	0.00	0.00	0.00	0.00	0.00	545.00	+509.90	3.95	39.05	+505.95	7.17
32 Sub Head Charged / Vot NP	83 ed V 180.00	Kerala House,Nev	w Delhi 0.00	0.00	0.00	0.00	180.00	+179.82	0.00	0.18	+179.82	0.10
Minor Head 33 Sub Head	053 99	Maintenance and Maintenance and	•	other Buildings								

			Total C	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111	1,101111		total Glait
G	rant Code	15										
Major Head Sub Major He Minor Head Sub Head	ad 60 053 99	Public Works Other Buildings Maintenance ar Maintenance ar	nd Repairs	her Buildings								
Charged / Vot NP	3,786.67	0.00	0.00	0.00	0.00	0.00	3,786.67	+3,541.20	460.01	705.48	+3,081.19	18.63
34 Sub Head Charged / Vot	98 ed V	Electrical Main	tenance									
NP	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+633.86	28.26	94.40	+605.60	13.49
35 Sub Head	97	Maintenance of	other Governm	ent Buildings	in Thiruvanaı	nthapuram City						
Charged / Vot NP	ed V 770.00	0.00	0.00	0.00	0.00	0.00	770.00	+733.37	113.36	149.99	+620.01	19.48
Charged / Vot NP	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.66	0.00	2.66	-2.66	0.00
36 Sub Head Charged / Vot	96 ed V	Maintenance ar	nd Repairs of Bu	uildings const	ructed under F	amily Welfare Pr	rogramme					
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
37 Sub Head Charged / Vot	95 ed V	Maintenance ar	•									
NP	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+94.50	10.94	36.44	+83.56	30.37
38 Sub Head Charged / Vot		Electronic Main										
NP	55.00	0.00	0.00	0.00	0.00	0.00	55.00	+49.98	20.72	25.74	+29.26	46.80
39 Sub Head Charged / Vot		Basic Amenitie										
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
Sub Major He Minor Head 40 Sub Head Charged / Vot	001 99	General Direction and A Direction	Administration									
-	1,583.38	0.00	0.00	0.00	0.00	0.00	1,583.38	+1,350.21	126.62	359.79	+1,223.59	22.72
41 Sub Head Charged / Vot	98 ed V	Supervision										
NP	971.60	0.00	0.00	0.00	0.00	0.00	971.60	+826.73	71.16	216.03	+755.57	22.23
42 Sub Head Charged / Vot		Execution				0.00			4.000.00			
	9,707.95	0.00	0.00	0.00	0.00	0.00	19,707.95	+16,634.14	1,390.59	4,464.40	+15,243.55	22.65
43 Sub Head Charged / Vot	o5 ed V	Transfer of Esta	ablishment Cha	rges on percer	ntage basis to '	4059 Capital Out	lay on Public	Works'				

G1			Total C	Frant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIții	, ,	total Grant
G	rant Code	15										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	001 05	Public Works General Direction and A Transfer of Est		ges on perce	ntage basis to '	4059 Capital Out	lay on Public	Works'				
_	1,650.41	0.00	0.00	0.00	0.00	0.00	1,650.41	+1,650.41	0.00	0.00	+1,650.41	0.00
44 Sub Head Charged / Vot	04 ed V	Transfer of Est	ablishment Char	ges on perce	ntage basis to '	4216 Capital Out	lay on Housin	g'				
NP	288.56	0.00	0.00	0.00	0.00	0.00	288.56	+288.56	0.00	0.00	+288.56	0.00
45 Sub Head Charged / Vot	03 ed V	Transfer of Est	ablishment Char	ges on perce	ntage basis to '	2216 Housing'						
NP	428.17	0.00	0.00	0.00	0.00	0.00	428.17	+428.17	0.00	0.00	+428.17	0.00
46 Sub Head Charged / Vot					_	Other Major Capi						
	1,249.42	0.00	0.00	0.00	0.00	0.00	11,249.42	+11,249.42	0.00	0.00	+11,249.42	0.00
Minor Head 47 Sub Head Charged / Vot	003 99 ed V	Training Training of Div	visional Account	cants								
NP	97.20	0.00	0.00	0.00	0.00	0.00	97.20	+97.20	0.00	0.00	+97.20	0.00
Minor Head 48 Sub Head Charged / Vot	052 99 ed V	Machinery and New Supplies	Equipment									
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 Charged / Vot	05 ed V	Transfer of Too	ols and Plant Ch	arges on perc	entage basis to	'4059 Capital O	utlay on Public	e Works'				
NP	115.64	0.00	0.00	0.00	0.00	0.00	115.64	+115.64	0.00	0.00	+115.64	0.00
50 Sub Head Charged / Vot					·	o '4216 Capital O	·					
NP	19.65	0.00	0.00	0.00	0.00	0.00	19.65	+19.65	0.00	0.00	+19.65	0.00
51 Sub Head Charged / Vot					C) '2216 Housing'						
NP	29.97	0.00	0.00	0.00	0.00	0.00	29.97	+29.97	0.00	0.00	+29.97	0.00
52 Sub Head Charged / Vot					_	Other Major Ca						
NP	447.61	0.00	0.00	0.00	0.00	0.00	447.61	+447.61	0.00	0.00	+447.61	0.00
Minor Head 53 Sub Head Charged / Vot	053 99 ed V	Maintenance ar Maintenance ar	nd Repairs nd Repairs of Bu	uildings								
NP	1,333.50	0.00	0.00	0.00	0.00	0.00	1,333.50	+1,141.62	98.51	290.39	+1,043.11	21.78
Charged / Vot	ed C											

Claratic ti			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	
Classification	Original incl Alt. Memo	I. Supplementa	Reappropri Plus	ation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
G	rant Code	15										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ead 80 053 99	Public Works General Maintenance a Maintenance a	nd Repairs nd Repairs of Bu	ildings								
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
54 Sub Head Charged / Vot	98 ted V	Electrical Main	ntenance									
NP	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+100.10	6.12	16.02	+93.98	14.56
Charged / Vot NP	ted C 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 a	nd Furnishing of	Raj Bhavan								
Charged / Vot NP	ted C 180.00	0.00	0.00	0.00	0.00	0.00	180.00	+174.87	29.15	34.28	+145.72	19.04
56 Sub Head Charged / Vot			f Government E									
NP	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+50.01	0.98	30.97	+49.03	38.71
Charged / Vot NP	ted C 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 Charged / Vot		Repairs										
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 Charged / Vot	92 ted V	Kerala House,	New Delhi									
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
59 Sub Head Charged / Vot	91 ted V	Electronic Mai	ntenance									
NP	13.00	0.00	0.00	0.00	0.00	0.00	13.00	+3.68	7.10	16.42	-3.42	126.31
Charged / Vot NP	ted C 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 Charged / Vot	90 ted V	Flood Damage	Repairs									
NP	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 61 Sub Head Charged / Vot		Suspense Stock	0.00	0.00	0.00	0.00	0.01	.0.01	0.00	2.22	10.01	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
62 Sub Head Charged / Vot	97 ted V	Miscellaneous	Works Advance									

			Total Gr	ant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropria	ntion	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	15										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 80 799 97	Public Works General Suspense Miscellaneous V	Works Advance									
NP	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 Charged / Vot	95 ed V	Deduct-amount	creditable under	issues to re	venue heads w	rithin the Grant						
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
64 Sub Head Charged / Vot		•	to Capital Head									
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 65 Sub Head Charged / Vot	800 99 ed V	Other Expenditu Properties Lease	ure ed out at Subsidi	sed or Conc	essional Rates	of Rent						
NP	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 Charged / Vot	98 ed V	Loss on Stock										
NP	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 Charged / Vot		•	ed out at Subsidis			0.00	0.01	.0.01	0.00	0.00	.0.01	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
68 Sub Head Charged / Vot	93 ed V	Bill Discounting	g Charges									
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
Minor Head 69 Sub Head Charged / Vot	911 88 ed V	Deduct-Recover Recoveries of o		ons adjusted	in Accounts a	s Reduction of Ex	xpenditure					
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.78	-0.56	-1.33	+1.34	
Major Head Sub Major He Minor Head 1 Sub Head	34,791.82 3054 ad 01 001 99	0.00 Roads And Bridg National Highw Direction and A Chief Engineer,	vays	0.00 ay	0.00	0.00	34,791.82	+30,282.63	2,795.73	7,304.92	+27,486.90	21.00
Charged / Vot NP	ed V 642.33	0.00	0.00	0.00	0.00	0.00	642.33	+548.98	45.88	139.23	+503.10	21.68
2 Sub Head Charged / Vot	98	Supervision and										
	5,618.10	0.00	0.00	0.00	0.00	0.00	5,618.10	+2,109.76	375.95	3,884.29	+1,733.81	69.14

			Total C	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOILLI	TVTOILLI		total Grant
G	rant Code	15										
Major Head Sub Major He Minor Head Sub Head Charged / Vot NP	ad 01 001 98	Roads And Brid National Highv Direction and A Supervision and 0.00	vays Administration	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
Minor Head	337	Road Works	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	0.00
3 Sub Head Charged / Vot	99		to National Hig	ghway Stretch	nes in the State							
NP	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+537.89	33.44	45.55	+504.45	8.28
Charged / Vot NP	ed C 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 4 Sub Head Charged / Vot	800 99 ed V	Other Expendit National Highv	ture vays within Mur	nicipal Reach	- Maintenance	e						
NP	44.00	0.00	0.00	0.00	0.00	0.00	44.00	+33.04	0.00	10.96	+33.04	24.91
Charged / Vot NP	ed C 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 Me	et on National H	Highways Ma	intenance Disa	llowed by PAO (NH)-Writebac	ek to State Governr	ment Acccount			
Charged / Vot NP	ed V 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 Charged / Vot	96 ed V	Investigation a	nd Planning Wo	rks								
Р	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 7 Sub Head Charged / Vot	911 99 ed V	Deduct Recove Deduct Recove	eries of Overpay eries of Overpay									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3.03	-1.03	-4.05	+4.06	
8 Sub Head Charged / Vot	98 ed V	Amount Resum	ned from Specia	l Treasuries S	Savings Bank							
NP	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 He Minor Head 9 Sub Head Charged / Vot	102 99	State Highways Bridges Ordinary Repair										
NP	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+76.41	32.47	66.06	+43.94	60.05
10 Sub Head Charged / Vot		Flood Damage	-									
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	8.38	8.38	+41.62	16.76
Minor Head	103	Maintenance ar	nd Repairs									

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	rant Code	15										
Major Head Sub Major Hea Minor Head 11 Sub Head		Roads And Bridge State Highways Maintenance and Maintenance and	Repairs	State Highways	(XIII FC Rec	ommendation)						
Charged / Vote NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	36.70	36.70	-36.69	3,67,000.00
Charged / Vote NP	ed C 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 Charged / Vote	97 ed V	Maintenance and	Repairs of S	State4 Highway	s (XIV FC Re	ecommendation)						
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	23.38	23.38	-23.38	0.00
Minor Head 13 Sub Head Charged / Vote	337 99 ed V	Road Works Ordinary Repairs	i									
-	7,801.96	0.00	0.00	0.00	0.00	0.00	37,801.96	+35,621.15	1,590.04	3,770.85	+34,031.11	9.98
Charged / Vote NP	ed C 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 Charged / Vote	98 ed V	Renewals of Con	nmunications	S								
	8,515.25	0.00	0.00	0.00	0.00	0.00	18,515.25	+17,197.64	1,266.99	2,584.60	+15,930.65	13.96
Charged / Vote NP	ed C 6.00	0.00	0.00	0.00	0.00	0.00	6.00	+6.00	0.00	0.00	+6.00	0.00
15 Sub Head	97	Special Repairs t	o Communic	eations								
	5,171.75	0.00	0.00	0.00	0.00	0.00	6,171.75	+5,714.43	908.77	1,366.09	+4,805.66	22.13
Charged / Vote NP	ed C 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
16 Sub Head	96	Flood Damage R	epairs									
Charged / Vote NP 11	ed V 1,572.03	0.00	0.00	0.00	0.00	0.00	11,572.03	+10,929.78	2,145.97	2,788.22	+8,783.81	24.09
17 Sub Head	95	Works in Connec	ction with Vi	sit of VIPs and	Republic/Inde	ependence Day C	elebrations					
Charged / Vote NP	ed V 771.47	0.00	0.00	0.00	0.00	0.00	771.47	+771.47	0.00	0.00	+771.47	0.00
18 Sub Head	94	Maintenance of I	Roads within	the City Units								
Charged / Vote NP	ed V 1,157.20	0.00	0.00	0.00	0.00	0.00	1,157.20	+1,157.20	81.91	81.91	+1,075.29	7.08
19 Sub Head	93	Sabarimala Work	XS .									
Charged / Vote NP	ed V 9,257.62	0.00	0.00	0.00	0.00	0.00	9,257.62	+9,257.62	2.20	2.20	+9,255.42	0.02

GI G G		Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original in	cl. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Alt. Mem	o ries	Plus	Minus		Surrender	Budget		1,1011,11	1,101111		total Glain
Grant Code	15	:									
Major Head 3054 Sub Major Head 03 Minor Head 337 0 Sub Head 92	Roads And Br State Highwa Road Works Core Roads (ys									
Charged / Voted V NP 7.72	0.00	0.00	0.00	0.00	0.00	7.72	+7.72	0.00	0.00	+7.72	0.00
Sub Major Head 04 Minor Head 105 11 Sub Head 98 Charged / Voted V	District And Maintenance Maintenance		II FC Recomn	nendation)							
NP 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 2 Sub Head 39 Charged / Voted V		District Panchay sistance for Mai	•	ural Roads							
NP 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 3 Sub Head 39 Charged / Voted V		Village Panchay sistance for Mai		ural Roads							
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	-160.74	0.00	160.75	-160.74	16,07,500.00
Sub Major Head 05 Minor Head 102 4 Sub Head 99 Charged / Voted V	Bridges C.R.F Bridge	er State Or Econ s (Ordinary Allo	ocation)								
NP 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 5 Sub Head 99 Charged / Voted V	Road Works Road Works	CRF Roads(Ord	inary Allocatio	on)							
NP 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 797 6 Sub Head 99 Charged / Voted V		eserve Funds and le Deposit Head	•		oad Funds'						
NP 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 7 Sub Head 99 Charged / Voted V	Other Expend CRF Roads a	liture nd Bridges (Ord	inary Reserve)							
NP 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 8 Sub Head 00 Charged / Voted V		ount met from Su									
NP 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										

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl. Alt. Memo	Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		ries	Plus	Minus		Surrender	Budget					
	rant Code	15										
Major Head Sub Major He Minor Head 29 Sub Head Charged / Vot	ad 80 001 99	Roads And Bridg General Direction and Ad Direction		ı								
· ·	2,139.62	0.00	0.00	0.00	0.00	0.00	2,139.62	+1,831.73	146.12	454.01	+1,685.61	21.22
30 Sub Head Charged / Vot	98 ed V	Supervision										
NP	1,132.03	0.00	0.00	0.00	0.00	0.00	1,132.03	+991.27	58.75	199.51	+932.52	17.62
31 Sub Head Charged / Vot NP 22		Execution 0.00	0.00	0.00	0.00	0.00	23,522.62	+20,237.38	1,432.59	4,717.83	+18,804.79	20.06
	3,522.62 ed C	0.00	0.00	0.00	0.00	0.00	25,322.02	+20,237.36	1,432.39	4,/1/.03	+10,004.79	20.00
Charged / Vot NP	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 Charged / Vot	96 ed V	Public Works De	epartment (R	oads)								
NP	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 Charged / Vot NP	95 ed V 174.13	Public Works De	epartment (B 0.00	ridges)	0.00	0.00	174.13	+174.13	0.00	0.00	+174.13	0.00
34 Sub Head	94	Public Works De			0.00	0.00	1/4.13	174.13	0.00	0.00	11/4.13	0.00
Charged / Vot		0.00	0.00	0.00	0.00	0.00	167.74	+157.00	11.08	21.82	+145.92	13.01
35 Sub Head		Office of the Sup	perintending	Engineer, Publi	c Works (Brid	lges) Department						
Charged / Vot NP	ed V 325.79	0.00	0.00	0.00	0.00	0.00	325.79	+301.42	24.96	49.33	+276.46	15.14
36 Sub Head	92	Office of the Exe	ecutive Engir	neer, Public Wo	orks (Bridges)	Department						
Charged / Vot NP	ed V 2,815.15	0.00	0.00	0.00	0.00	0.00	2,815.15	+2,646.77	175.39	343.77	+2,471.38	12.21
37 Sub Head Charged / Vot	91 ed V	Office of the Exc	ecutive Engi	neer, Public Wo	orks (Road Ma	intenance) Depar	tment					
NP	1,474.81	0.00	0.00	0.00	0.00	0.00	1,474.81	+1,322.16	145.25	297.90	+1,176.91	20.20
38 Sub Head Charged / Vot		Direction and Ad										
	1,788.30	0.00	0.00	0.00	0.00	0.00	11,788.30	+11,788.30	0.00	0.00	+11,788.30	0.00
Minor Head 39 Sub Head Charged / Vot	004 99 ed V	Research and De Kerala Highway	•	stitute								
NP	366.37	0.00	0.00	0.00	0.00	0.00	366.37	+287.98	1.94	80.33	+286.04	21.93

01:6 4			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	
Classification	Original incl Alt. Memo	. Supplementa ries	Reappropri		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender						
Major Head Sub Major Hea		15Roads And BridGeneral	lges									
Minor Head 0 Sub Head	004 98	Research and I	Development Design Investigat	ion Quality (Control and Re	esearch Board						
Charged / Vote NP 1	,235.17	0.00	0.00	0.00	0.00	0.00	1,235.17	+1,057.27	96.86	274.76	+960.41	22.24
1 Sub Head Charged / Vote	96 ed V	Feasibility Stud	dy for New Schen	mes/Project								
P	317.13	0.00	0.00	0.00	0.00	0.00	317.13	+309.57	37.38	44.94	+272.19	14.17
2 Sub Head Charged / Vote			in Public Works	•								
P	131.80	0.00	0.00	0.00	0.00	0.00	131.80	+127.24	0.15	4.71	+127.09	3.57
3 Sub Head Charged / Vote	92 d V	Establishment	of Quality Contro	ol and Upgra	dation of KHF	RI as Quality Cont	rol Unit					
-	,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+981.91	24.29	42.38	+957.62	4.24
4 Sub Head Charged / Vote	91 ed V	Investigation as	nd Planning Wor	ks (Bridges)								
	251.24	0.00	0.00	0.00	0.00	0.00	251.24	+251.24	0.00	0.00	+251.24	0.00
5 Sub Head Charged / Vote		•	dy for Road Wor									
NP	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 Charged / Vote		J	dy for Bridge Wo		0.00	0.00	0.01	.0.01	0.00	0.00	. 0.01	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 7 Sub Head Charged / Vote	052 98 ed V	Machinery and Repairs and Ca										
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
8 Sub Head Charged / Vote	05 ed V	Transfer of Too	ols and Plant Cha	rges on perc	entage basis to	5054-Capital ou	tlay on Public	: Works'				
-	825.18	0.00	0.00	0.00	0.00	0.00	825.18	+825.18	0.00	0.00	+825.18	0.00
Minor Head 9 Sub Head Charged / Vote	107 97 ed V	Railway Safety Manning of Un	Works nmanned Level C	rossing								
P	330.00	0.00	0.00	0.00	0.00	0.00	330.00	-424.00	0.00	754.00	-424.00	228.48
Minor Head 0 Sub Head Charged / Vote	191 37 ed V		Municipal Corpor f Road Assets as		C Recommen	dations						
-	,316.67	0.00	0.00	0.00	0.00	0.00	6,316.67	+6,116.09	99.57	300.15	+6,016.52	4.75
Minor Head	192	Assistance to N	Municipalities									

Classification				Grant / Appr				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp	Available Bal (+)/ Overspent	% of Prog
Ciassification	Original incl Alt. Memo	. Supplementa ries	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duaget					
	rant Code	15										
Major Head Sub Major He		Roads And Bridge General	es									
Minor Head	192	Assistance to Mu	micipalities									
1 Sub Head	37	Maintenance of F		as per Sixth SI	C Recommen	dations						
Charged / Vot												
NP 20	0,741.07	0.00	0.00	0.00	0.00	0.00	20,741.07	+20,109.32	269.80	901.55	+19,839.52	4.35
2 Sub Head Charged / Vot	05 ed V	Refund of Advan	ice from Loc	eal Bodies								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+20.06	0.00	-20.06	+20.06	0.00
Minor Head	196	Assistance to Dis	strict Pancha	yats								
3 Sub Head	37	Maintenance of F	Road Assets	as per Sixth SI	C Recommen	dations						
Charged / Vot	ed V 6,633.60	0.00	0.00	0.00	0.00	0.00	6,633.60	+5,648.18	642.71	1,628.13	+5,005.47	24.54
	•				0.00	0.00	0,033.00	13,040.10	042.71	1,026.13	13,003.47	24.34
Minor Head 4 Sub Head	198 37	Assistance to Gra Maintenance of F	•		SC Recommen	dations						
Charged / Vot		Wiamitenance of I	Xuau Assets	as per sixui si	C Recommen	dations						
-	1,272.54	0.00	0.00	0.00	0.00	0.00	1,51,272.54	+1,48,036.11	1,748.30	4,984.73	+1,46,287.81	3.30
Minor Head	799	Suspense										
5 Sub Head	99	Stock										
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	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 Charged / Vot	97 ed V	Miscellaneous W	ork Advanc	es								
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
7 Sub Head	96	Work Shop Susp										
Charged / Vot		Work Shop Busp	CHSC									
NP	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	Deduct-amount c	reditable un	der issue withi	n grants							
Charged / Vot												
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
9 Sub Head	05	Suspense										
Charged / Vot NP	ed V 0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.00	0.00	+0.50	0.00
				0.00	0.00	0.00	0.50	10.30	0.00	0.00	10.50	0.00
Minor Head OSub Head	800 95	Other Expenditur Road Safety Wor										
Charged / Vot		Tiona Saloty Wol										
P	865.73	0.00	0.00	0.00	0.00	0.00	865.73	+844.43	51.52	72.82	+792.91	8.41
1 Sub Head	94	Other Items										
Charged / Vot		0.00	0.00	0.00	0.00	0.00	225.00	. 211 =2	1611	20.25	. 207. 57	2.22
NP	325.00	0.00	0.00	0.00	0.00	0.00	325.00	+311.79	16.14	29.35	+295.65	9.03

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	1. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{i}	rant Code	15										
Major Head Sub Major He Minor Head 62 Sub Head	800 92	Roads And Bridges General Other Expenditure Kerala Road Fund	e									
Charged / Vote P	ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-21,380.58	0.00	21,380.58	-21,380.58	0.00
NP 28	8,227.08	0.00	0.00	0.00	0.00	0.00	28,227.08	+28,227.08	0.00	0.00	+28,227.08	0.00
63 Sub Head Charged / Vot	87	Bill Discounting (,	,			,	
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
64 Sub Head Charged / Vot	05 ed V	Recovery of Cost	of Materials	Supplied								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+93.43	-51.30	-144.73	+144.73	0.00
Minor Head 65 Sub Head Charged / Vot	911 99 ed V	Deduct Recoverie Recoveries of Ove		yments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3.76	-67.61	-71.36	+71.37	
Charged / Vot NP	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.15	-0.32	-0.47	+0.47	0.00
66 Sub Head Charged / Vot		Amount Resumed	•	•								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	-0.09	-0.09	+0.10	
Total Major H	Iead3054											
	2,937.09	0.00	0.00	0.00	0.00	0.00	2,937.09	-19,248.99	113.35	22,299.43	-19,362.34	759.24
Non Plan 3,3 Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot	051 99	0.00 Capital Outlay On Office Buildings Construction State Legislature	0.00 Public Worl	0.00 cs	0.00	0.00	3,39,758.98	+3,21,928.22	11,421.53	29,252.29	+3,10,506.69	8.61
P	12.00	0.00	0.00	0.00	0.00	0.00	12.00	+12.00	14.94	14.94	-2.94	124.50
2 Sub Head Charged / Vot	98 ed V	Administration of										
P	12.00	0.00	0.00	0.00	0.00	0.00	12.00	+12.00	0.00	0.00	+12.00	0.00
3 Sub Head Charged / Vot		Elections	0.00	0.00	0.00	0.00	60.00	225.50	10.42	21400	254.00	500.00
P 4 Sub Head Charged / Vot	60.00 96 ed V	0.00 Land Revenue	0.00	0.00	0.00	0.00	60.00	-235.58	18.42	314.00	-254.00	523.33

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichitii	TVIOILLI	` ,	total Glant
G_i	rant Code	15										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	051 96	Capital Outlay Or Office Buildings Construction Land Revenue		XS.								
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+47.51	0.00	2.49	+47.51	4.98
5 Sub Head Charged / Vote	95 ed V	Stamps and Reg	istration									
P	160.00	0.00	0.00	0.00	0.00	0.00	160.00	+160.00	24.29	24.29	+135.71	15.18
6 Sub Head Charged / Vote		State Excise										
P	160.00	0.00	0.00	0.00	0.00	0.00	160.00	+157.77	54.38	56.61	+103.39	35.38
7 Sub Head Charged / Vote		Public Service C		0.00	0.00	0.00	(4.00	162.21	22.06	24.65	120.25	54.14
P	64.00	0.00	0.00	0.00	0.00	0.00	64.00	+63.21	33.86	34.65	+29.35	54.14
8 Sub Head Charged / Vote	91 ed V	Secretariat Gene	eral Service									
P	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+180.00	12.47	12.47	+167.53	6.93
9 Sub Head Charged / Vote	90 ed V	Treasury and Ac	ecounts Admir	nistration								
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
10 Sub Head Charged / Vote		Police										
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 Charged / Vote	88 ed V	Jails										
Р	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 Charged / Vote		Stationery and P	-									
Р	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 Charged / Vote		Public Works (C	,									
	2,272.01	0.00	0.00	0.00	0.00	0.00	2,272.01	+1,902.69	284.46	653.78	+1,618.23	28.78
14 Sub Head Charged / Vote		Fire Protection a										
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
15 Sub Head Charged / Vote		Public Health							2			
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 C	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111			total Glain
G	Frant Code	15										
Major Head Sub Major He Minor Head 16 Sub Head Charged / Vot	051 83	Capital Outlay C Office Building Construction Raj Bhavan (Ci	gs	3								
P P	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+117.10	0.00	2.90	+117.10	2.42
17 Sub Head Charged / Vot	82 ted V	State Planning	Board									
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	2.97	2.97	+17.03	14.85
18 Sub Head Charged / Vot		State Goods and	•									
NP	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+26.99	0.00	3.01	+26.99	10.03
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
19 Sub Head Charged / Vot	72 ted V	Construction of	New Village O	offices and Im	provement of	Old Offices						
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.15	0.00	3.15	-3.15	0.00
20 Sub Head Charged / Vot	71 ted V	Projects under A	Anti-Recession	Stimulus Pac	kage - PWD (l	Buildings)						
NP	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	33.04	33.04	+866.96	3.67
21 Sub Head Charged / Vot		Vigilance Depa										
Р	775.00	0.00	0.00	0.00	0.00	0.00	775.00	+671.85	5.70	108.85	+666.15	14.05
22 Sub Head Charged / Vot	64 ted V	Projects under l	Legislative Asse	embly Constit	uency Asset I	Development Sche	me (LAC AD	S)				
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
23 Sub Head Charged / Vot	63 ted V	Investigation W	Vorks									
P	41.18	0.00	0.00	0.00	0.00	0.00	41.18	+41.18	0.00	0.00	+41.18	0.00
24 Sub Head Charged / Vot		Construction of				**						
P	276.20	0.00	0.00	0.00	0.00	0.00	276.20	+276.20	0.00	0.00	+276.20	0.00
25 Sub Head Charged / Vot		Construction of						500.00				
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
26 Sub Head Charged / Vot		Creation of Jud			0.00	0.00	1.00	11.00	0.00	0.00	+1.00	0.00
P 275-1- H1	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 Charged / Vot	56 ted V	Construction of	Mordern Keco	ra Koom and	Subsequent In	irastructure Facili	tties for Surve	y and Land Record	is Department			

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					TOWN STWIN
G	Frant Code	15										
Major Head Sub Major He		Capital Outlay On Office Buildings	Public Wor	·ks								
Minor Head	051	Construction										
Sub Head	56	Construction of M	Iordern Rec	cord Room and	Subsequent In	frastructure Facili	ities for Surve	y and Land Record	ds Department			
Charged / Vot P	ted V 684.00	0.00	0.00	0.00	0.00	0.00	684.00	+684.00	0.00	0.00	+684.00	0.00
28 Sub Head Charged / Vo	55 ted V	Construction of N	lew Buildin	g, Second Floo	r and Renovat	ion of Existing Bu	ilding of Kera	ala Administrative	Tribunal			
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 He		Other Buildings										
Minor Head 29 Sub Head	051 86	Construction Public Works (Ci	vil Works)									
Charged / Voi		`	vii vvoiiis)									
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	10.77	10.77	+39.23	21.54
30 Sub Head Charged / Vot	85 ted V	Fire Protection an	d Control									
P	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+450.00	59.29	59.29	+390.71	13.18
31 Sub Head	77	Construction of F	lats for ML	As in the Legis	lature Hostel (Compound						
Charged / Vot P	ted V 82.40	0.00	0.00	0.00	0.00	0.00	82.40	+82.40	0.00	0.00	+82.40	0.00
32 Sub Head									0.00	0.00	+62.40	0.00
Charged / Vo	72 ted V	Projects under Le	gisiative As	ssembly Consti	iuency Asset I	Development Sche	ine (LAC AD	(5)				
_	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,420.07	23.42	603.35	+1,396.65	30.17
33 Sub Head	71	Modernisation of	Prisons									
Charged / Voi P	ted V 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+102.35	43.38	91.03	+58.97	60.69
34 Sub Head	69	Development of I	nfrastructur	e Facilities for	Judiciary (60%	% CSS)						
Charged / Vo		0.00	0.00	0.00	0.00	0.00	4 110 00	+4 110 00	0.00	0.00	LA 110 00	0.00
	4,119.00	0.00	0.00	0.00	0.00	0.00	4,119.00	+4,119.00	0.00	0.00	+4,119.00	0.00
35 Sub Head Charged / Vot	68 ted V	Investigation Wor	KS									
P	41.18	0.00	0.00	0.00	0.00	0.00	41.18	+41.18	1.27	1.27	+39.91	3.08
36 Sub Head	65	Creation of Judici	al Insfrastrı	ucture								
Charged / Vot P	ted V 360.00	0.00	0.00	0.00	0.00	0.00	360.00	+360.00	0.00	0.00	+360.00	0.00
37 Sub Head	64							Heritage Building				
Charged / Vo		•	•		-	-					7.50.47	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-484.80	274.67	759.47	-759.47	0.00
Sub Major He Minor Head	ead 80 001	General Direction and Ada	ministration	l								

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth	, ,	total Grant
G	rant Code	15										
Major Head Sub Major He Minor Head 38 Sub Head Charged / Vot	ad 80 001 99	Capital Outlay O General Direction and A Establishment C	dministration		entage Basis fr	om '2059-Public	Works'					
P	827.41	0.00	0.00	0.00	0.00	0.00	827.41	+827.41	0.00	0.00	+827.41	0.00
39 Sub Head Charged / Vot	96 ed V	Establishment C	Charges Transf	erred on Perce	entage Basis (6	60%CSS)						
P	823.00	0.00	0.00	0.00	0.00	0.00	823.00	+823.00	0.00	0.00	+823.00	0.00
Minor Head 40 Sub Head Charged / Vot		Construction Gender Budgeti	-									
P	231.00	0.00	0.00	0.00	0.00	0.00	231.00	+179.37	39.97	91.60	+139.40	39.65
41 Sub Head Charged / Vot NP	78 red V 30.00	Sainik School 0.00	0.00	0.00	0.00	0.00	30.00	-8.11	15.82	53.93	-23.93	179.77
				0.00	0.00	0.00	30.00	-0.11	13.62	33.93	-23.93	1/9.//
42 Sub Head Charged / Vot P	75 red V 41.18	Investigation W 0.00	0.00	0.00	0.00	0.00	41.18	+39.69	0.00	1.49	+39.69	3.62
				0.00	0.00	0.00	41.10	+39.09	0.00	1.49	+39.09	3.02
Minor Head 43 Sub Head Charged / Vot	052 99 red V	Machinery and I Tools and Plant		sferred on Per	centage Basis	from '2059-Public	e Works'					
P	57.64	0.00	0.00	0.00	0.00	0.00	57.64	+57.64	0.00	0.00	+57.64	0.00
44 Sub Head Charged / Vot	96 ed V	Tools and Plant	charges Trans	ferred on Perc	eentage Basis (60%CSS)						
P	58.00	0.00	0.00	0.00	0.00	0.00	58.00	+58.00	0.00	0.00	+58.00	0.00
Total Major H Plan I Non Plan	Head4059 12,980.20 3,060.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	12,980.20 3,060.00	+11,615.02 +2,438.95	870.07 83.05	2,235.25 704.10	+10,744.95 +2,355.90	17.22 23.01
Major Head Sub Major He Minor Head 1 Sub Head	5054	Capital Outlay O National Highw Road Works Construction of	n Roads And l ays	Bridges		0.00	3,000.00	12,430.73	03.03	704.10	12,333.70	25.01
Charged / Vot		Construction of	Dycianes in S	elected Towns	along IV.11							
Р	20.59	0.00	0.00	0.00	0.00	0.00	20.59	+20.59	0.00	0.00	+20.59	0.00
2 Sub Head Charged / Vot	98 ed V	Development of	`Urban Links	of National Hi	ghways							
P	226.52	0.00	0.00	0.00	0.00	0.00	226.52	+211.26	16.60	31.86	+194.66	14.06
3 Sub Head Charged / Vot	96 ed V	Construction of	Bypass in Nat	ional Highwa	ys							

C1: C			Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	% of Prog
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Burrender	Duaget					
Major Head Sub Major Head Minor Head Sub Head	337 96	15 Capital Outlay C National Highw Road Works Construction of	vays	-	ys							
Charged / Vote P	ed V 0.82	0.00	0.00	0.00	0.00	0.00	0.82	+0.82	0.00	0.00	+0.82	0.00
4 Sub Head Charged / Vote	95 ed V	NH Bye Passes	Kollam and A	lappuzha (Cos	st Sharing Basi	s with GOI)						
Р	0.82	0.00	0.00	0.00	0.00	0.00	0.82	+0.82	0.00	0.00	+0.82	0.00
5 Sub Head Charged / Vote	93 ed V	Elevated Highw	vay in Wayana	d-Bandipur St	retch of NH 21	2 (50:50 Cost Sh	aring with NF	IAI)(MIDP)				
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 6 Sub Head Charged / Vote	800 99 ed V	Other Expendite Traffic Safety N		Urban Links								
P 1	,647.45	0.00	0.00	0.00	0.00	0.00	1,647.45	+1,340.46	41.97	348.96	+1,298.49	21.18
7 Sub Head Charged / Vote	98 ed V	-			-			vernment Account				
NP	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 Charged / Vote		Land Acquisitio		0.00	0.00	0.00	500.00	1500.00	0.00	0.00	1500.00	0.00
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 / Vote NP 2	ed C 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
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.24	44.89	45.13	-45.13	0.00
9 Sub Head Charged / Vote												
NP	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 Minor Head 10 Sub Head	101 99	State Highways Bridges Bridges and Cu										
Charged / Vote P 5	ed V 5,477.76	0.00	0.00	0.00	0.00	0.00	5,477.76	+5,362.05	289.66	405.37	+5,072.39	7.40
11 Sub Head Charged / Vote								S)				
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+473.71	0.00	26.29	+473.71	5.26
Minor Head 12 Sub Head Charged / Vote	337 98 ed V	Road Works Developments a	and Improveme	ents								

			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIIII	, ,	total Glant
G_{l}	rant Code	15										
Major Head Sub Major Hea Minor Head Sub Head Charged / Vote	ad 03 337 98	Capital Outlay C State Highways Road Works Developments	S	Č								
_	5,013.18	0.00	0.00	0.00	0.00	0.00	6,013.18	+5,997.11	1,032.79	1,048.86	+4,964.32	17.44
13 Sub Head Charged / Vote	97 ed V	Kerala State Tr	ransport Project	(World Bank	Aided)							
P 40	0,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00	+14,710.21	0.00	25,289.79	+14,710.21	63.22
14 Sub Head Charged / Vote	94 ed V	Projects under	Legislative Ass	sembly Constit	uency Asset D	Development Sch	eme (LAC AD	S)				
NP 10	0,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	+9,776.30	139.26	362.96	+9,637.04	3.63
15 Sub Head Charged / Vote		Special Central										
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7,950.00	0.00	7,950.00	-7,950.00	0.00
Sub Major Head Minor Head 16 Sub Head Charged / Vote	101 99	District And O Bridge Works Major District	Roads - Bridge									
P 5	5,436.57	0.00	0.00	0.00	0.00	0.00	5,436.57	+5,000.62	802.07	1,238.02	+4,198.55	22.77
17 Sub Head Charged / Vote					•	provement of Bri						
	9,167.22	0.00	0.00	0.00	0.00	0.00	9,167.22	+8,689.00	255.72	733.94	+8,433.28	8.01
18 Sub Head Charged / Vote		Completion of		•		0.00	25.00	.25.00	0.00	0.00	.25.00	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
19 Sub Head Charged / Vote	94 ed V	Payment of Co	mpensation for	Land Acquisi	tion (Bridges)							
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 / Vote NP	ed C 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	86	Projects under	Anti-Recession	Stimulus Pac	kage-Public W							
Charged / Vote NP	ed V 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	78.87	78.87	-78.87	0.00
Minor Head 21 Sub Head	337 99	Road Works Major District	Roads - Develo	pments and In	nprovements							
Charged / Vote P 5	ed V 5,148.27	0.00	0.00	0.00	0.00	0.00	5,148.27	+2,152.61	6,389.64	9,385.30	-4,237.03	182.30

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOITIII	Wionth	, ,	total Glant
G	Frant Code	15										
Major Head Sub Major He Minor Head		Capital Outlay C District And Ot Road Works		Bridges								
22 Sub Head Charged / Vot	98 ted V	Other District R	Roads - New C	onstruction								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	1.26	1.26	-1.26	0.00
23 Sub Head Charged / Vot	97 ted V	Other District R	Roads-Develop	ments and Imp	provements-16	Major Works						
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-484.31	313.20	797.51	-797.51	0.00
24 Sub Head Charged / Vot	94 ted V	Works having N	NABARD Ass	istance - Const	ruction and In	nprovement of Ro	oads					
	6,474.47	0.00	0.00	0.00	0.00	0.00	16,474.47	+12,511.44	792.69	4,755.72	+11,718.75	28.87
25 Sub Head Charged / Vot	91 ted V	Improvement of	f Roads in the	Cities of Thiru	vananthapura	m, Kollam, Koch	i, Kozhikode	and Thrissur				
P	0.82	0.00	0.00	0.00	0.00	0.00	0.82	+0.82	0.00	0.00	+0.82	0.00
26 Sub Head Charged / Vot	89 ted V	Sabarimala Roa	nd Project									
	1,482.70	0.00	0.00	0.00	0.00	0.00	1,482.70	+1,169.34	1,002.61	1,315.97	+166.73	88.75
27 Sub Head Charged / Vot	83 ted V	Projects under A	Anti-Recession	Stimulus Pac	kage - Public	Works (Roads)						
NP	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 / Vot NP	ted C 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	80	Payment of Cor	mpensation for	Land Acquisi	tion							
Charged / Vot NP	ted V 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
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-623.99	1.00	624.99	-624.99	0.00
Charged / Vot P	ted C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-102.61	367.18	469.79	-469.79	0.00
	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
29 Sub Head Charged / Vot	79 ted V	Construction of	Seaport-Airpo	ort road at Koc	nı							
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 He Minor Head 30 Sub Head Charged / Vot	101 99	Roads Bridges Central Road Fo	und (Bridges)									
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	337	Road Works										

Classification			Total	Grant / Appr				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp	Available Bal (+)/ Overspent	
Classification	Original incl Alt. Memo	Supplementa ries	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Dudget					
	rant Code	15										
Major Head Sub Major He		Capital Outlay C Roads	n Roads And	Bridges								
Minor Head	337	Road Works										
1 Sub Head	97	Central Road F	und (Roads)									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	C 105 00	.1.052.66	166.12	4 207 47	. 1. 707. 52	71.10
	6,185.00	0.00	0.00	0.00	0.00	0.00	6,185.00	+1,953.66	166.13	4,397.47	+1,787.53	71.10
2 Sub Head Charged / Vot		Roads of Econo	•	`	,							
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 He		General										
Minor Head 3 Sub Head	001 99	Direction and A			entage Racic fi	om '3054-Roads :	and Bridges'					
Charged / Vot		Establishment	marges fram	sicirca on i crec	mage Dasis ii	- 10m 5054-10dds	and Bridges					
-	1,788.30	0.00	0.00	0.00	0.00	0.00	11,788.30	+11,788.30	0.00	0.00	+11,788.30	0.00
Minor Head	004	Research										
4 Sub Head	98	Establishment of	of Quality Co	ntrol and Upgra	dation of KH	RI as Quality Con	trol Unit					
Charged / Vot P	ed V 650.00	0.00	0.00	0.00	0.00	0.00	650.00	+588.47	110.73	172.26	+477.74	26.50
Minor Head	052	Machinery and		0.00	0.00	0.00	020.00	. 200.17	110.75	172.20	. 177.71	20.50
5 Sub Head	99	•	* *	ansferred on Pe	rcentage Basis	s from '3054 Road	ls and Bridges	•				
Charged / Vot												
P	825.18	0.00	0.00	0.00	0.00	0.00	825.18	+825.18	0.00	0.00	+825.18	0.00
Minor Head	107	Railway Safety										
6 Sub Head Charged / Vot	99 ed V	Railway Safety	Works									
P	996.71	0.00	0.00	0.00	0.00	0.00	996.71	+996.71	0.00	0.00	+996.71	0.00
7 Sub Head	98	Completion of	Ongoing Rail	way Overbridge	e Works							
Charged / Vot		•		, ,								
NP	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 / Vot		0.00	0.00	0.00	0.00	0.00	0.01	. 0. 0.1	0.00	0.00	.0.01	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
8 Sub Head Charged / Vot	97 ed V	Land Acquisition	on for New R	ailway Overbrid	dge							
NP	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										
9 Sub Head	97				•	rment policy - As	sistance to As	hwas Public Amen	ities Kerala Limit	ted		
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	10.01	0.00	0.00	10.01	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 0 Sub Head	337 88	Road Works Reconstruction	of Damaged	Roads/Bridges	in Flood Affe	cted Areas						
Jour Head	00	reconstruction	or Damageu	Rodus Diluges	III I IOOU AIIO	cica micas						

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reapprop	oriation	Surrender	Revocation of		spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichth	Wionth	, ,	total Grant
G	Frant Code	15										
Major Head	5054	Capital Outlay C	On Roads And	Bridges								
Sub Major He Minor Head	ead 80 337	General Road Works										
Sub Head	88	Reconstruction	of Damaged F	Roads/Bridges	in Flood Affec	cted Areas						
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.00	562.50	1 (70 21	2 241 90	2 241 90	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-562.59	1,679.21	2,241.80	-2,241.80	0.00
Minor Head 41 Sub Head	800 82	Other Expendit e-Governance i		s Department								
Charged / Vot				•								
P	391.27	0.00	0.00	0.00	0.00	0.00	391.27	+391.27	6.76	6.76	+384.51	1.73
42 Sub Head	71	Construction of	f Seaport-Airpo	ort Road at K	lochi							
Charged / Vot P	ted V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-171.34	0.00	171.34	-171.34	0.00
43 Sub Head	70	Priority Works										
Charged / Vot	ted 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 Imp	rovement Proj	ect								
Charged / Vot P	ted V 0.82	0.00	0.00	0.00	0.00	0.00	0.82	+0.82	0.00	0.00	+0.82	0.00
45 Sub Head	68	Implementation			aintenance							
Charged / Vot	ted V	•	· ·	• /								
	4,848.44	0.00	0.00	0.00	0.00	0.00	4,848.44	+4,848.44	753.01	753.01	+4,095.43	15.53
46 Sub Head	66	Additional Pub	lic Works									
Charged / Vot NP 9	ted V 6,000.00	0.00	0.00	0.00	0.00	0.00	96,000.00	+96,000.00	0.00	0.00	+96,000.00	0.00
47 Sub Head	05	Deduct receipts	and recoverie	s on Capital a	ecount							
Charged / Vot	ted V	•		•								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+21.89	-2.50	-24.38	+24.39	
Total Major I	Head 5054											
-	17,785.91	0.00	0.00	0.00	0.00	0.00	1,17,785.91	+69,667.91	14,145.99	62,263.99	+55,521.92	52.86
Non Plan 1,	18,565.08	0.00	0.00	0.00	0.00	0.00	1,18,565.08	+1,18,315.10	139.26	389.24	+1,18,175.84	0.33

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

Thiruvananthapuram

Report Date 26-07-2022

(Rupees In Lakh)

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 16

G1 : 7 :			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	I. Supplementa	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	16	Pensions And I	Miscellaneous	}			1					
Major Head Sub Major He Minor Head 1 Sub Head	101 99	Pensions And Ot Civil Superannuation Pension to Kera	and Retireme	nt Allowances								
Charged / Vot NP 11,9	0,073.51	0.00	0.00	0.00	0.00	0.00	11,90,073.51	+10,18,942.16	88,040.45	2,59,171.80	+9,30,901.71	21.78
Charged / Vot NP	ed C 870.16	0.00	0.00	0.00	0.00	0.00	870.16	+734.89	67.73	203.00	+667.16	23.33
2 Sub Head	98	Pensionary Cha	rges transferre	ed from Govern	ment of Tam	il Nadu on accou	unt of allocation	n of pension as per	States Reorganisa	ation Act,		
Charged / Vot NP	ed V 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
3 Sub Head Charged / Vot	97 ed V	Pension to Perso	onal Staff of N	Ministers, Leade	er of Oppositi	on and Governn	nent Chief Whi	p				
NP	926.00	0.00	0.00	0.00	0.00	0.00	926.00	+801.11	59.30	184.19	+741.81	19.89
4 Sub Head Charged / Vot NP	96 ed V 5,849.55	Introduction of 0.00	ex-gratia Pens 0.00	0.00	0.00	0.00	5,849.55	+4,953.31	464.75	1,360.99	+4,488.56	23.27
5 Sub Head	95	Pension to State					•	14,933.31	404.73	1,300.99	14,400.30	23.21
Charged / Vot		0.00	0.00	0.00	0.00	0.00	4.62	+3.84	0.39	1.17	+3.45	25.32
6 Sub Head	4.02 94	Medical Allowa			0.00	0.00	4.02	+3.84	0.39	1.1/	±3.43	23.32
Charged / Vot		0.00	0.00	0.00	0.00	0.00	30,118.32	+25,046.45	2,624.43	7,696.30	+22,422.02	25.55
Minor Head 7 Sub Head Charged / Vot	102 99 ed V	Commuted value Payments in Inc.										
•	3,640.08	0.00	0.00	0.00	0.00	0.00	3,03,640.08	+2,47,007.80	55,567.23	1,12,199.51	+1,91,440.57	36.95
8 Sub Head Charged / Vot	98 ed V	Government Sh	are on the Cor	nmutation of P	ension paid b	y Government o	f Tamilnadu ar	nd allocated to Kera	la Government u	nder the		
NP	295.38	0.00	0.00	0.00	0.00	0.00	295.38	+295.38	0.00	0.00	+295.38	0.00
9 Sub Head Charged / Vot					•			sorbed in the K.S.E		25.66	21.40	0.52.11
NP	4.18	0.00	0.00	0.00	0.00	0.00	4.18	-0.86	30.62	35.66	-31.48	853.11
10 Sub Head Charged / Vot	96 ed V	Government sha	are of Commu	ted value of pe	nsions to Gov	ernment servant	is absorbed in F	ASKIU				

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net Pudget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{i}	rant Code	16										
Major Head Sub Major Hea	2071 ad 01	Pensions And O Civil	ther Retirement	Benefits								
Minor Head	102	Commuted valu	e of Pensions									
Sub Head	96	Government sh	are of Commute	d value of pe	nsions to Gov	ernment servant	s absorbed in K	SRTC				
Charged / Vote NP	ed V 15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
11 Sub Head	95	Government sh	are of Commute	d value of pe	nsion in respe	ct of Governmen	nt servants trans	sferred to Kerala A	gri. University			
Charged / Vote				_	_					75.26	(5 .5.6	06615
NP	7.80	0.00	0.00	0.00	0.00	0.00	7.80	+7.80	75.36	75.36	-67.56	966.15
Minor Head 12 Sub Head	103 99	Compassionate Compassionate										
Charged / Vote	ed V	•										
NP	115.50	0.00	0.00	0.00	0.00	0.00	115.50	+94.14	10.08	31.44	+84.06	27.22
Minor Head 13 Sub Head	104 99	Gratuities Gratuities										
Charged / Vot		Gratantes										
	3,124.17	0.00	0.00	0.00	0.00	0.00	1,98,124.17	+1,73,917.83	18,782.73	42,989.07	+1,55,135.10	21.70
Charged / Vote NP	ed C 0.01	0.00	0.00	0.00	0.00	0.00	0.01	-33.57	-0.52	33.06	-33.05	3,30,600.00
14 Sub Head	98							of Pensions as per S			-33.03	3,30,000.00
Charged / Vot		i chistoriary cha	iges transferred	nom Govern	inciit or raiiii	nadu on accoun	t of anocation o	or rensions as per s	tate Reorganisati	on Act		
NP	392.00	0.00	0.00	0.00	0.00	0.00	392.00	+392.00	0.00	0.00	+392.00	0.00
15 Sub Head	97 ed V	Gratuities to N.	M.R Workers									
Charged / Vote NP	6.25	0.00	0.00	0.00	0.00	0.00	6.25	-121.83	171.04	299.12	-292.87	4,785.92
16Sub Head	96	Government Sh	are of Gratuity i	in respect of	Government se	ervants transferr	ed to the Kerala	a Agricultural Univ	ersity			
Charged / Vote		0.00	0.00	0.00	0.00	0.00	0.01	10.01	0.00	0.00	.0.01	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
17 Sub Head Charged / Vote	95 ed V	Gratuity to part	time Contingen	t employees								
NP	29.50	0.00	0.00	0.00	0.00	0.00	29.50	+10.77	6.89	25.62	+3.88	86.85
18 Sub Head	94	Government sh	are of Gratuity t	o staff of for	ner Industrial	Testing and Res	earch Laborato	ry, Permanently Al	osorbed in the Co	uncil of		
Charged / Vote NP	ed V 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	-0.47	-0.47	+10.47	
19 Sub Head	93							bsorbed in Kerala			10.17	
Charged / Vote	ed 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
20 Sub Head Charged / Vote	92 ed V	Government Sh	are of Gratuity i	in respect of	former Gover	rnment Servants	absorbed in the	e Travancore Ply W	Vood Industries L	imited		

				Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of		spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	G_{l}	rant Code	16										
	Major Head Sub Major Hea		Pensions And Civil	Other Retirement	nt Benefits								
	Minor Head	104	Gratuities										
	Sub Head	92	Government S	Share of Gratuit	y in respect of	former Gove	rnment Servants	absorbed in the	e Travancore Ply W	Vood Industries L	imited		
	Charged / Vote NP	ed V 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 Head Charged / Vote	90 ed V	Government S	Share of Gratuit	y in respect of	employees of	erstwhile Gover	nment Commer	cial concerns absor	rbed in the Kerala	Soaps		
	NP	14.50	0.00	0.00	0.00	0.00	0.00	14.50	+14.50	0.00	0.00	+14.50	0.00
22	Sub Head	88	Interest Charg	ges on delay in s	settling Gratuit	y							
	Charged / Vote NP	ed V 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+48.64	-0.01	1.35	+48.65	2.70
			0.00	0.00	0.00	0.00	0.00	30.00	±46.04	-0.01	1.33	±46.03	2.70
	Charged / Vote NP	ed C 125.00	0.00	0.00	0.00	0.00	0.00	125.00	+121.43	9.12	12.69	+112.31	10.15
	Sub Head	86	Gratuity to Pe	ersonal Staff of	Ministers, Lead	der of Oppositi	on and Governm	nent Chief Whip)				
	Charged / Vote NP	ed V 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 Head	85					te Information (+30.00	0.00	0.00	+30.00	0.00
	Charged / Vote		Gratuity to St		nation Commis	ssioner and sta	ite illioillation (Commissioners					
	NP	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										
	Sub Head Charged / Vote	99 ed V	Family Pension	on									
	_	3,262.91	0.00	0.00	0.00	0.00	0.00	3,23,262.91	+2,75,954.85	24,111.77	71,419.83	+2,51,843.08	22.09
	Charged / Vote		0.00	0.00	0.00	0.00	0.00	0.01	. (20	0.50	6.07	. (00	
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+6.39	-0.59	-6.97	+6.98	
	Sub Head Charged / Vote	97 ed V	Exgratia Fam	ily Pension									
	NP	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	•	harges in respec	•	•							
	Sub Head Charged / Vote	99 ed V	Pensionary Cl	harges in respec	t of High Cour	t Judges							
	NP	708.50	0.00	0.00	0.00	0.00	0.00	708.50	+708.50	0.00	0.00	+708.50	0.00
	Charged / Vote												
	NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+3.25	0.87	2.62	+2.38	52.40
	Minor Head Sub Head	107 99		to Pensions and to Pensions and									
	Charged / Vote	ed 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

Classification			Tota	l Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	16										
Major Head Sub Major He		Pensions And C Civil	Other Retireme	ent Benefits								
Minor Head	107	Contribution to	o Pensions and	l Gratuities								
29 Sub Head Charged / Vot	98 ed V	Pension Contr	ibution on beh	alf of the Pension	onable Persona	al Staff of Speak	er, MLAs, etc.o	lrawn on deputatio	n from other Serv	vices		
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
30 Sub Head Charged / Vot	97 ed V	Cost of Remitt	cance of Pension	on by Money or	ders							
NP	2,587.23	2,587.23	2,587.23	0.00	0.00	0.00	2,587.23	+2,171.51	203.91	619.63	+1,967.60	23.95
31 Sub Head	96	Interest Charge	es on Delay in	Settling Pensio	n							
Charged / Vot NP	red V 7.00	7.00	7.00	0.00	0.00	0.00	7.00	+7.00	0.00	0.00	+7.00	0.00
Charged / Vot	ed C											
NP	3.00	3.00	3.00	0.00	0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
Minor Head 32 Sub Head	108 99	Contribution to			und of Non Do	ungianahla Staff r	aid from the C	tata Euroda				
Charged / Vot		Government co	ontitoution to	me Provident F	una oi non Pe	ensionable Staff p	aid from the S	tate runds				
NP	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	98	Government co	ontribution to	Provident Fund	of Pensionabl	e Aided School	Γeachers					
Charged / Vot NP	ed V 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	96	Government co	ontribution to	Provident Fund	of Pensionabl	e Staff of Private	Colleges					
Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
35 Sub Head	95							+0.01 Irawn on deputatio			±0.01	0.00
Charged / Vot		Government e	ontition to	the Frovident F	und of 1 crsone	ar Starr or Speak	or, wilks cic. C	nawn on acputatio	ii iioiii otilei seiv	ices		
NP	4.00	0.00	0.00	0.00	0.00	0.00	4.00	+4.00	2.92	2.92	+1.08	73.00
Minor Head 36 Sub Head	109 99			te Aided Educa		ons onal Institutions						
Charged / Vot		Tensionary De	nerits to Empi	oyees of State 1	naca Educatio	mai mistitutions						
NP 4,8	8,974.61	0.00	0.00	0.00	0.00	0.00	4,88,974.61	+4,18,745.75	36,406.89	1,06,635.75	+3,82,338.86	21.81
37 Sub Head Charged / Vot	98 ed V	Pension to Em	ployees of Ke	rala Kalamanda	lam							
NP	295.00	0.00	0.00	0.00	0.00	0.00	295.00	+211.70	34.96	118.26	+176.74	40.09
Minor Head	111	Pension to Me		-								
38 Sub Head Charged / Vot	99 ed V	Pension to Me	mbers of State	e Legislature								
_	1,312.00	0.00	0.00	0.00	0.00	0.00	1,312.00	+1,098.65	113.18	326.53	+985.47	24.89
39 Sub Head	98	Medical Atten	dance charges	to State Legisla	ntors drawing	pension (or ex-m	embers of the S	State Legislative A	ssembly)			
Charged / Vot	ed V											

a			Total C	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	l. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wilditii	TVIOITIII		total Grant
G	rant Code	16										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	111 98	Pensions And Or Civil Pension to Men Medical Attend	nbers of State L	egislature	ntors drawing p	pension (or ex-mo	embers of the S	State Legislative As	ssembly)			
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+345.64	50.76	205.12	+294.88	41.02
40 Sub Head Charged / Vot	97 ed V	Free Transit Co	oupons for ex-m	embers of the	e State Legislat	rive Assembly						
NP	189.75	0.00	0.00	0.00	0.00	0.00	189.75	+84.75	0.00	105.00	+84.75	55.34
41 Sub Head Charged / Vot NP	00 ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.37	-2.57	-2.94	+2.94	0.00
Minor Head	115	Leave encashm		0.00	0.00	0.00	0.00	10.37	-2.31	-2.94	12.94	0.00
42 Sub Head Charged / Vot	99	Leave encashme										
NP 6	7,478.02	0.00	0.00	0.00	0.00	0.00	67,478.02	+59,032.43	8,693.87	17,139.46	+50,338.56	25.40
43 Sub Head Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.00	.0.00	1 (7	1.67	1.67	0.00
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	1.67	1.67	-1.67	0.00
Minor Head 44 Sub Head Charged / Vot	117 99 ed V	Contribution for Government Co				l India Service C	Officers					
NP	132.17	0.00	0.00	0.00	0.00	0.00	132.17	+87.44	23.01	67.74	+64.43	51.25
45 Sub Head Charged / Vot	97 ed V	Government Co	ontribution to N	ational Pensi	on System - Sta	ate Government	Employees					
NP 6	1,335.78	0.00	0.00	0.00	0.00	0.00	61,335.78	+48,683.82	6,348.39	19,000.35	+42,335.43	30.98
46 Sub Head Charged / Vot	96 ed V	Government ba	cklog contribut	ion to Nation	al Pension Sys	tem - All India S	ervices Officer	rs (Kerala Cadre)				
NP	116.00	0.00	0.00	0.00	0.00	0.00	116.00	+112.57	1.40	4.83	+111.17	4.16
47 Sub Head Charged / Vot	95 ed V	Government ba	cklog contribu	ition to Natio	nal Pension Sy	stem - State Gov	ernment Empl	oyees				
•	4,910.81	0.00	0.00	0.00	0.00	0.00	4,910.81	+3,646.93	620.98	1,884.86	+3,025.95	38.38
48 Sub Head Charged / Vot	90 ed V	Compassionate	Assistance to the	he dependants	s of employee	who died while is	n service and v	vas enrolled under	National Pension	System		
NP	64.00	0.00	0.00	0.00	0.00	0.00	64.00	+41.38	17.52	40.14	+23.86	62.72
Minor Head 49 Sub Head Charged / Vot	119 99 ed V	•	•			tory Limited und tory Limited und						
NP	238.64	0.00	0.00	0.00	0.00	0.00	238.64	+238.64	0.00	0.00	+238.64	0.00
Charged / Vot	ed C											

aa			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gr	ant Code	16										
Major Head Sub Major Hea		Pensions And Ot Civil	ther Retiremen	t Benefits								
Minor Head	119		vice Charges to	o National Sec	curities Deposi	tory Limited unde	r New Pensio	n Scheme				
Sub Head	99	Payment of Serv	vice Charges to	o National Sec	curities Deposi	tory Limited unde	er New Pensio	n Scheme				
Charged / Vote NP	ed C 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										
50 Sub Head	99	Political Pension	ns									
Charged / Vote NP	ed V 318.15	0.00	0.00	0.00	0.00	0.00	318.15	+277.93	22.94	63.16	+254.99	19.85
51 Sub Head	97	Pension to the fa				0.00	310.13	1211.73	<i>22.)</i> +	03.10	1237.77	17.03
Charged / Vote		1 chiston to the 16	anniy of Kozii	ikouc Zamooc	1111							
NP	230.00	0.00	0.00	0.00	0.00	0.00	230.00	+230.00	72.98	72.98	+157.02	31.73
Minor Head	800	Other Expenditu		1 M O	1							
52 Sub Head Charged / Vote	99 ed V	Cost of remittan	ice of Pension	by Money Or	aers							
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7.52	7.30	14.82	-14.82	0.00
53 Sub Head	98	Interest charges	on delay in se	ttling pension								
Charged / Vote NP	ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.49	-0.04	0.45	-0.45	0.00
Charged / Vote		0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.01	0.15	0.15	0.00
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.02	0.55	0.53	-0.53	0.00
54 Sub Head	97	Medical allowar	nce to Pension	ers								
Charged / Vote NP	ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.00	-0.59	-1.59	+1.59	0.00
55 Sub Head	95	Pensioner's Me			0.00	0.00	0.00	1.00	-0.57	-1.37	1.37	0.00
Charged / Vote		r chsioners avid	edicai Delletti	Scheme								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
56 Sub Head	94	Cost of Printing	Charges of Pe	ension Paymer	nt Order							
Charged / Vote NP	ed V 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 Recover	ries of overpay	ments								
57 Sub Head	99	Deduct Recover										
Charged / Vote NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+132.72	-84.13	-216.84	+216.85	
58 Sub Head	98					on to National Per			22			
Charged / Vote	ed V						•					
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+35.34	-11.51	-46.84	+46.85	
Total Major H	ead2071											

CI CC		Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original inc	1. Supplementa	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code Major Head 2071		Other Retiremen		0.00	0.00	26.82.402.22	122 84 000 47	2.42.641.22	6 42 024 07	120 41 269 25	22.02
n Plan 26,83,403.22 Major Head 2075 Sub Major Head 00 Minor Head 103	2,597.23 Miscellaneous State Lotteries	2,597.23 General Service	0.00 es	0.00	0.00	26,83,403.22	+22,84,009.47	2,42,641.22	6,42,034.97	+20,41,368.25	23.93
Sub Head 99 Charged / Voted V	Sale of Lotter		0.00	0.00	0.00	22,340.00	+19,848.63	1,015.38	2 504 75	+18,833.25	15.70
NP 22,340.00 Sub Head 98 Charged / Voted V	Commission f		0.00	0.00	0.00	22,340.00	±19,646.03	1,013.36	3,506.75	±16,633.23	13.70
NP 2,99,149.79	0.00	0.00	0.00	0.00	0.00	2,99,149.79	+2,99,015.49	29,576.16	29,710.46	+2,69,439.33	9.93
Sub Head 97 Charged / Voted V	Distribution o	f prizes									
NP 5,02,037.30	0.00	0.00	0.00	0.00	0.00	5,02,037.30	+4,98,846.15	51,777.83	54,968.98	+4,47,068.32	10.95
Sub Head 96 Charged / Voted V		Contribution to t									
NP 4,391.33	0.00	0.00	0.00	0.00	0.00	4,391.33	+4,391.33	0.00	0.00	+4,391.33	0.00
Sub Head 95 Charged / Voted V NP 0.01	Net proceeds (of Lotteries tran 0.00	sterred to Kar	unya Benevole	ent Fund 0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Head 94 Charged / Voted V		State Lotteries			****			****			
NP 841.48	0.00	0.00	0.00	0.00	0.00	841.48	+698.00	57.40	200.88	+640.60	23.87
Sub Head 93 Charged / Voted V	District Lotter										••
NP 3,457.82 Sub Head 92	0.00	0.00 uty Director of S	0.00 State Lotteries	0.00	0.00	3,457.82	+2,949.36	255.09	763.55	+2,694.27	22.08
Charged / Voted V NP 219.38	0.00	0.00	0.00	0.00	0.00	219.38	+184.36	15.90	50.92	+168.46	23.21
Sub Head 90 Charged / Voted V		Wing Office, K	Cozhikode								
NP 64.69	0.00	0.00	0.00	0.00	0.00	64.69	+54.87	5.02	14.84	+49.85	22.94
Minor Head 104 Sub Head 99 Charged / Voted V	Pensions and Jeevan Raksha	Awards in consi a Padaks	deration of dis	stinguished sev	vices						
NP 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 Head 97 Charged / Voted V		_					ce medal of gallant				
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
Sub Head 96	Cash Award to	o Recipent of G	allantry Decor	ations in the D	efence Service	and Dependent	s of Defence Person	nnel-Other Chargo	es		

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wilditii	TVIOITIII		total Grant
Gr	ant Code	16										
Major Head Sub Major Hea	d 00	Miscellaneous (
Minor Head Sub Head	104 96 ed V	Pensions and A Cash Award to					d Dependents	s of Defence Person	nel-Other Charge	es		
Charged / Vote NP	50.00	50.00	50.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
13 Sub Head Charged / Vote	95 ed V	Kerala Awards										
NP	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 14 Sub Head Charged / Vote	795 99 ed V	Irrecoverable I			s-Write Off							
NP	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 Charged / Vote	98 ed V	House Building	g Advance-Wri	te Off								
NP	21.10	0.00	0.00	0.00	0.00	0.00	21.10	+21.10	2.47	2.47	+18.63	11.71
16 Sub Head Charged / Vote		Motor Conveya			0.00	0.00	1.00	.1.00	0.00	0.00	.1.00	0.00
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 Charged / Vote					-	daughters-Write C		11.00	0.00	0.00	11.00	0.00
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 Charged / Vote	93 ed V	Interest free loa	an for Medical	I reatment-wi	nte Off							
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
19 Sub Head Charged / Vote	90 ed V	Personel comp	uter advance-w	rite off								
NP	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 20 Sub Head Charged / Vote	800 99 ed V	Other Expendit Setting up a da		ernment Empl	oyees and Pen	sioners - XIII Fina	ance Commiss	sion Recommendat	ion			
NP	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 Charged / Vote	98 ed V	Rajiv Gandhi A	Academy for A	Aviation Tech	nology - Grant	-in-aid						
NP	238.16	0.00	0.00	0.00	0.00	0.00	238.16	+188.16	10.00	60.00	+178.16	25.19
22 Sub Head Charged / Vote		Bank Commiss										
NP	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 Charged / Vote	95 ed V	Payment of Pri	ncipal value an	d interest of C	Government Se	curities in time ba	rred cases					

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	I. Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duuget					
Major Head Sub Major Hea		16 Miscellaneous G	eneral Service	S								
Minor Head Sub Head Charged / Vote	800 95	Other Expenditu Payment of Prin		d interest of G	Sovernment Se	curities in time ba	rred cases					
NP	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 Charged / Vote	93 ed V	Acquisition cha	rges for land a	nd buildings f	or union purpo	oses - Other charge	es					
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.13	0.00	-2.12	+2.13	
Charged / Vote NP	ed C 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	92	Miscellaneous -	Other Charge	S								
Charged / Vote NP	ed V 3.00	0.00	0.00	0.00	0.00	0.00	3.00	+2.39	0.00	0.61	+2.39	20.33
Charged / Vote NP	ed C 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 Charged / Vote	90 ed V	Allowance to th	e Members of	the Families o	of Ex-rulers - F	Pensions						
NP	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+226.88	5.57	28.69	+221.31	11.48
27 Sub Head Charged / Vote	89 ed V	Allowances to the	he Members o	f the Ruling F	amily, Travano	core-Pensions						
NP	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+35.44	2.75	7.31	+32.69	18.28
28 Sub Head Charged / Vote	88 ed V	Allowances to the	he members of	f the Ruling Fa	amily of Cochi	n - Pension						
NP	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.44	0.00	0.06	+1.44	4.00
29 Sub Head Charged / Vote	87 ed V	Share due to the	Government	of Tamilnadu	on account of	allocation of pensi	ion as per Rec	organisation Act - I	Pension			
NP	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 Charged / Vote	84 ed V	Land acquisition	n for State pur	pose								
NP	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 / Vote NP	ed C 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 Palac	ce Pensioners	of the former l	Maharaja of Co	ochin						
Charged / Vote NP	ed V 16.00	0.00	0.00	0.00	0.00	0.00	16.00	+14.13	0.94	2.81	+13.19	17.56
32 Sub Head	81	Grant to Kerala	State Haj Con	nmittee								
Charged / Vote NP	ed V 104.10	0.00	0.00	0.00	0.00	0.00	104.10	+104.10	0.00	0.00	+104.10	0.00

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	16	Plus	Minus		Surrender	Budget					
Major Head Sub Major Hea	2075 ad 00	Miscellaneous Go		es								
Minor Head 33 Sub Head Charged / Vote	800 80 ed V	Other Expenditu Land acquisition		ment of Naval	Academy at E	Ezhimala						
NP	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 / Vote NP	ed C 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 ed V	Infrastructural fa	acilities to Na	val Academy a	t Ezhimala							
Charged / Vote NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
35 Sub Head Charged / Vote	78 ed V	Special Grant to	the WAKF I	Board for its So	cial Welfare A	Activities						
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 Charged / Vote	76 ed V	Payment of ex-g	gratia from the	e Prime Ministe	er's National R	Relief Fund						
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	-10.49	0.00	10.50	-10.49	1,05,000.00
37 Sub Head Charged / Vote	75 ed V	Payment of Awa	ards passed by	y the Motor Ac	cident Claims	Tribunal/amounts	decreed by the	ne Court				
NP	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 / Vote NP	ed C 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	16.91	16.91	-11.91	338.20
38 Sub Head	74 ed V	Interest to the Fi	nancial Instit	utions for the I	Delayed Paymo	ent						
Charged / Vote NP	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 Charged / Vote	72 ed V	Miscellaneous P	ayments and	Other Liabilitie	es							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3,36,350.41	295.32	3,36,645.73	-3,36,645.73	0.00
40 Sub Head Charged / Vote	70 ed V	Cash Award to r	recipients of T	Territorial Arm	y Medal/Deco	rations in the Terr	itorial Army S	Service and depend	lants of Territoria	l Army		
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	-8.50	11.50	23.00	-20.00	766.67
41 Sub Head Charged / Vote		Government cor										
NP	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 Charged / Vote				•		•		onal sports/cultural		0.00	+1.00	0.00
NP 43 Sub Head Charged / Vote	1.00 54 ed C	0.00 Deposit of Decre	0.00 etal amount to	0.00 o Courts for sat	0.00 isfaction of C	0.00 ourt Decrees conn	1.00 ected with lan	+1.00 d acquisition cases	0.00 s, in respect of	0.00	+1.00	0.00

				Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget					
_		rant Code	16	~ .~ .									
	Iajor Head Sub Major He		Miscellaneous	General Service	es								
N	Inor Head	800	Other Expend		a a		_						
	Sub Head Charged / Vot	54 ed C	Deposit of De	cretal amount to	o Courts for sa	tistaction of Co	ourt Decrees conr	nected with lan	nd acquisition cases	s, in respect of			
	•	,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,003.08	0.00	-3.08	+1,003.08	
	Sub Head	53	Deposit of De	cretal amount to	o Courts for sar	tisfaction of Co	ourt Decrees conr	nected with lan	nd acquisition cases	s in respect of Lo	cal Bodie		
	Charged / Vote NP	ed C 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
45	Sub Head	52	War Memoria	l at Thiruvanan	thapuram City								
	Charged / Vote NP		0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Sub Head	0.01 40		o.00 o Chief Ministe			0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	Charged / Vot		Contribution	o Chief Millist	ei s Distiess Re	mei rung							
]	NP 25	5,000.00	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
	Sub Head Charged / Vot	39 ed V	Reimburseme	nt of the cost of	f stationery pro	cured directly	by Accountant G	eneral for the e	entitlement purpos	es of Government			
	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
	Sub Head	38	Printing charg	ges of Governme	ent documents	in private pres	sses						
	Charged / Vote NP	ed V 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 Head	35							aveendra Prasad, D		0.00	0.01	0.00
(Charged / Vote	ed V	Ž		1 0	1	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 Head Charged / Vot	33 ed V	Repayment of	unclaimed bala	ance under Jeni	mikaram Paym	nent (Abolition) B	Bonds					
	NP	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 Head	25	Subsidy towar	rds the interest of	on House Build	ding Advance a	availed by the leg	islators from K	Kerala State Co-ope	erative Bank			
	Charged / Vote NP	ed V 2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	0.00	0.00	+2.00	0.00
523	Sub Head	24	Injuries/casua	lties while on d	uty - Fund for	relief to Police	e, Excise, Fire and	Rescue person	nnel				
	Charged / Vote NP	ed V 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 Head	21	Installation of		0.00	0.00	0.00	0.01	10.01	0.00	0.00	10.01	0.00
	Charged / Vot												
	NP	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 Head Charged / Vot	17 ed V	Reward to Jou	ırnalists or Publ	lic who provide	e information of	on corruption in P	ublic Offices					
	NP	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	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		IVIOIIII	IVIOILLI		total Grant
G	rant Code	16										
Major Head	2075	Miscellaneous G	eneral Service	S								
Sub Major He		O41 E 1'4										
Minor Head 55 Sub Head	800 15	Other Expendit		Ex-Gratia Pav	ment hased on	Direction of Hu	man Rights Co	mmissions etc				
Charged / Vot		micrim Rener	2011pensation/	LA-Gradia r ay.	ment based on	Direction of Tru	man Rights Co	mmissions etc.				
NP	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+27.00	0.00	3.00	+27.00	10.00
56 Sub Head	10	Financial Assist	tance to Trusts	/Foundations/e	erection of Sta	tues related to Po	olitical Persona	lities				
Charged / Vot												
NP	30.10	0.00	0.00	0.00	0.00	0.00	30.10	+30.10	0.00	0.00	+30.10	0.00
57 Sub Head	09	Repayment of I	nterest Subver	tion in connec	tion with HBA	A take over by Pu	unjab National	bank and Federal I	Bank			
Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
										0.00	↑0.01	0.00
58 Sub Head Charged / Vot	05 ed C	Deduct amount	transferred by	debit to variou	as MH's on ac	count of decretal	amount made	in courts for satisfa	action of decrees			
	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,016.31	-16.35	-32.66	+1,032.66	
59 Sub Head	04			adjustment/re			,	in courts for satisf			,	
Charged / Vot		Deduct amount	transferred by	adjustificity for	coveries on ac	eount of decreta	amount made	in courts for satisfi	action of court de	erees		
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 Recover	ries of Overpa	yments								
60 Sub Head	99	Deduct Reccove	eries of Overpa	ayments								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	10.21	0.40	0.60	10.61	
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.21	- 0.40	-0.60	+0.61	
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.00	. 0. 00	0.22	0.22	. 0. 22	0.00
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.22	-0.22	+0.22	0.00
61 Sub Head	94	Deduct recover	ies-Refund of	amounts resum	ned from the ic	dling Treasury A	ccounts					
Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1,108.45	-2.45	-1,110.89	+1,110.90	
1.11	0.01	0.00	0.00	0.00	0.00	0.00	0.01	1,100.43	-2.43	-1,110.09	1,110.50	
Total Major H	Iead2075											
Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3,36,350.41	295.32	3,36,645.73	-3,36,645.73	0.00
Non Plan 8,6	50,072.58	50.00	50.00	0.00	0.00	0.00	8,60,072.58	+8,53,458.95	82,752.92	89,366.55	+7,70,706.03	10.39

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 17

(Rupees In Lakh)

			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	17	Education, Spo										
Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot	ad 01 101 99 ed V	General Education Elementary Education Government Pri Lower Primary	cation mary Schools Schools		0.00				11.777.00			22.00
	3,953.24	0.00	0.00	0.00	0.00	0.00	1,53,953.24	+1,30,274.71	11,575.03	35,253.56	+1,18,699.68	22.90
2 Sub Head Charged / Vot	98 ed V	Upper Primary S	Schools									
•	7,153.58	0.00	0.00	0.00	0.00	0.00	1,37,153.58	+1,16,504.91	10,074.41	30,723.08	+1,06,430.50	22.40
3 Sub Head Charged / Vot	97 ed V	Pre-primary Edu	acation Nurser	y Schools								
NP	679.87	0.00	0.00	0.00	0.00	0.00	679.87	+584.91	44.70	139.66	+540.21	20.54
4 Sub Head	94	Introduction of	Work Experie	nce Programm	e in U.P.Scho	ols/U.P Section o	of High School	s				
Charged / Vot NP	ed V 554.06	0.00	0.00	0.00	0.00	0.00	554.06	+478.81	41.76	117.01	+437.05	21.12
5 Sub Head	82							riate children of Sri				
Charged / Vot	ed V				-		-				. (1.25	10.26
NP	79.80	0.00	0.00	0.00	0.00	0.00	79.80	+69.26	4.91	15.45	+64.35	19.36
Minor Head 6 Sub Head Charged / Vot	102 99 ed V	Assistance to No Teaching Grant		it Primary Sch	.00IS							
NP 5,03	5,495.85	0.00	0.00	0.00	0.00	0.00	5,05,495.85	+4,28,978.38	37,216.28	1,13,733.75	+3,91,762.10	22.50
7 Sub Head Charged / Vot	98 ed V	Maintenance Gr	rant									
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+491.94	6.56	14.62	+485.38	2.92
8 Sub Head	95	Distribution of S	School Unifor	ms in Governn	nent/Aided Sc	hools						
Charged / Vot P 14	ed V 4,000.00	0.00	0.00	0.00	0.00	0.00	14,000.00	+14,001.90	2,948.70	2,946.80	+11,053.20	21.05
9 Sub Head	93					ntrolled by PTA	,	,	,	,	,	
Charged / Vot		0.00	0.00	0.00	0.00	0.00	6 000 00	LA 225 97	192.50	2 156 72	12 042 20	25.05
NP (Minor Head	5,000.00 104	0.00 Inspection	0.00	0.00	0.00	0.00	6,000.00	+4,325.87	482.59	2,156.72	+3,843.28	35.95
10 Sub Head Charged / Vot	99	Inspection										
-	3,150.81	0.00	0.00	0.00	0.00	0.00	13,150.81	+11,244.42	945.45	2,851.84	+10,298.97	21.69
Minor Head	107	Teachers' Traini	ng									

Page 87 of 393

CI : a ·			Total G	rant / Appr	opriation		Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog	
Classification	riginal incl	I. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
A	Alt. Memo	ries	Plus	Minus		Surrender	Budget		11101111	111011111		
Gran	ıt Code	17										
Major Head Sub Major Head Minor Head 1 Sub Head	2202 01 107 92	General Educat Elementary Ed Teachers' Trai District Institu	lucation	and Training	(DIET) 60% C	.S.S						
Charged / Voted	V 00.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,612.47	193.99	581.52	+2,418.48	19.38
Minor Head 2 Sub Head Charged / Voted	111 96 V	Sarva Siksha A				0.00	3,000.00	12,012.47	193.99	301.32	2,410.40	17.50
•	50.00	0.00	0.00	0.00	0.00	0.00	58,550.00	+51,570.12	0.00	6,979.88	+51,570.12	11.92
Minor Head 3 Sub Head Charged / Voted	112 93 V	•	ramme of Mid-D s to Primary scho	•	Schools							
NP 1,68	80.75	0.00	0.00	0.00	0.00	0.00	1,680.75	+1,442.63	121.47	359.59	+1,321.16	21.39
4 Sub Head Charged / Voted	90 V	Mid Day Meal		0.00	0.00	0.00	27.500.00	127.500.22	0.04	0.26	127 500 26	
·	00.00	0.00	0.00	0.00	0.00	0.00	37,500.00	+37,500.22	-0.04	-0.26	+37,500.26	
5 Sub Head Charged / Voted P 19,26	89 V 64.00	0.00	Scheme - State's 0.00	0.00	Assistance 0.00	0.00	19,264.00	+19,264.00	0.00	0.00	+19,264.00	0.00
Minor Head 6 Sub Head Charged / Voted	191 50 V		Municipal Corpo or Revenue Expe									
NP 2	22.00	0.00	0.00	0.00	0.00	0.00	22.00	+22.00	-0.02	-0.02	+22.02	
Minor Head 7 Sub Head Charged / Voted	192 50 V	Assistance to I Block Grant fo	Municipalities or Revenue Expe	nditure								
-	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.01	0.00	-0.01	+60.01	
Minor Head 8 Sub Head Charged / Voted	196 50 V		District Panchaya or Revenue Expe									
•	74.00	0.00	0.00	0.00	0.00	0.00	74.00	+74.22	0.00	-0.22	+74.22	
Minor Head 9 Sub Head Charged / Voted	198 50 V		Village Panchaya or Revenue Expe									
-	40.00	0.00	0.00	0.00	0.00	0.00	240.00	+240.02	0.00	-0.02	+240.02	
Minor Head 0 Sub Head Charged / Voted	800 77 V	Other Expendi Mahila Samak	ture hya Programme									
-	00.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00

G1 : 7 :			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	, , , , , , , ,
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gi	rant Code	17										
Major Head Sub Major Head Minor Head 21 Sub Head Charged / Vote	ad 01 911 99 ed V	General Education Elementary Education Deduct-Recover Recoveries of o	ication ries of overpay verpayments									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+81.27	-55.34	-136.60	+136.61	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+670.15	-36.71	-706.86	+706.86	0.00
Sub Major Head Minor Head 22 Sub Head Charged / Vote	001 99 ed V	Direction and A Directorate of P	dministration ublic Instructi		0.00	0.00	2 000 00	12.5(7.62	212.22	(22.60	12.255.20	21 20
	2,988.98	0.00	0.00	0.00	0.00	0.00	2,988.98	+2,567.62	212.33	633.69	+2,355.29	21.20
Charged / Vote NP	ed C 18.00	0.00	0.00	0.00	0.00	0.00	18.00	+18.00	-0.02	-0.02	+18.02	
23 Sub Head Charged / Vote	98 ed V	Chief District E	ducational Of	fices (Deputy	Directorates of	Education)						
NP 8	3,425.76	0.00	0.00	0.00	0.00	0.00	8,425.76	+7,151.43	666.71	1,941.04	+6,484.72	23.04
24 Sub Head Charged / Vote		Vocational High	·									
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
	,274.76	0.00	0.00	0.00	0.00	0.00	1,274.76	+1,040.45	93.27	327.58	+947.18	25.70
25 Sub Head Charged / Vote		Directorate of F		•		0.00	7.612.25	16.525.00	1 270 71	2.256.16	.5 257 10	20.05
	7,613.35	0.00	0.00	0.00	0.00	0.00	7,613.35	+6,535.90	1,278.71	2,356.16	+5,257.19	30.95
26 Sub Head Charged / Vote	92 ed V	Regional Deput	y Directorate	- Higher Secon	ndary Educatio	n						
NP	909.61	0.00	0.00	0.00	0.00	0.00	909.61	+773.20	61.01	197.42	+712.19	21.70
27 Sub Head Charged / Vote	91 ed V	Maintenance of	Aided Higher	Secondary Sc	chools Employe	ees Provident Fun	d					
NP	19.41	0.00	0.00	0.00	0.00	0.00	19.41	+17.34	1.07	3.14	+16.27	16.18
28 Sub Head	86	State School Yo	outh Festival-F	rize Money								
Charged / Vote NP	ed V 40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	0.00	0.00	+40.00	0.00
29 Sub Head Charged / Vote	81 ed V	Introduction of	Group Person	al Accident Ins	surance Schem	e for School Chile	dren - Paymer	nt of Insurance prei	mium			
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
30 Sub Head	80	Bio-diversity C	ampus									
Charged / Vote P	ed V 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	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc Alt. Memo	I. Supplementa	Reapprop	oriation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
Major Head Sub Major He Minor Head 31 Sub Head Charged / Vot	001 79	17 General Educatio Secondary Educ Direction and Ac Challenge Fund	ation									
NP	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 Charged / Vot	78 ed V 195.00	Governance & N 0.00	Monitoring 0.00	0.00	0.00	0.00	105.00	+192.57	2 52	5.05	+189.05	3.05
Minor Hood				0.00	0.00	0.00	195.00	+192.37	3.52	5.95	+189.03	3.03
Minor Head 33 Sub Head Charged / Vot	004 95 ed V	Research and Tr Kerala Education	•	luseum cum Tr	aining Centre							
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 34 Sub Head Charged / Vot	052 99 ed V	Equipments Supply of Furnit	ture to Depart	mental Seconda	ary Schools							
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
35 Sub Head Charged / Vot NP	98 ed V 20.00	Improvement of 0.00	Library and I	Laboratory facil	lities in Depar	tmental High sch	ools 20.00	+20.00	0.00	0.00	+20.00	0.00
Minor Head 36 Sub Head Charged / Vot	053 98	Maintenance of	buildings			penditure met out			0.00	0.00	120.00	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
37 Sub Head Charged / Vot				-	-	-		set Maintenance F				
NP	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 Charged / Vot NP	96 ed V 0.01	Asset Maintenar	nce Fund in V 0.00	ocational Educ 0.00	ation-Expend 0.00	iture met out of A 0.00	sset Maintena	nce Fund +0.01	0.00	0.00	+0.01	0.00
Minor Head 39 Sub Head Charged / Vot	101 99	Inspection District Education			0.00	0.00	6,540.93	+5,571.19	475.25	1,444.99	+5,095.94	22.09
Minor Head 40 Sub Head Charged / Vot	105 95	Teachers' Training Enhancement of	ng				0,5 10.25	0,0,1117	1,0.20	1,111.22	,0,0,0,0	22.09
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 41 Sub Head	106 99	Text Books Text Books Publ	lication									

			Total C	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	IVIOII	, ,	total Grant
G	rant Code	17										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 02 106 99	General Education Secondary Education Text Books Text Books Pub	cation									
_	5,805.07	0.00	0.00	0.00	0.00	0.00	6,805.07	+6,432.43	1,699.67	2,072.31	+4,732.76	30.45
Minor Head 42 Sub Head Charged / Vot		Scholarships Scholarship in S										
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
43 Sub Head Charged / Vot		Scholarship Sch		·								
Р	790.00	0.00	0.00	0.00	0.00	0.00	790.00	+790.00	0.00	0.00	+790.00	0.00
Minor Head 44 Sub Head Charged / Vot		Examinations Examination W		0.00							4 040 00	
NP 3	3,394.31	0.00	0.00	0.00	0.00	0.00	3,394.31	+2,029.29	111.09	1,476.11	+1,918.20	43.49
Minor Head 45 Sub Head Charged / Vot NP 1,73	109 99 ed V 3,498.73	Government Se Secondary School	•	s 0.00	0.00	0.00	1,73,498.73	+1,45,668.25	13,392.67	41 223 15	+1,32,275.58	23.76
46 Sub Head	93			0.00	0.00	0.00	1,73,770.73	1,43,000.23	15,572.07	41,223.13	1,32,273.30	23.70
Charged / Vot		Sanskrit School 0.00	0.00	0.00	0.00	0.00	1,539.58	+1,327.64	99.18	311.12	+1,228.46	20.21
47 Sub Head	86	Higher Seconda		Plus Two Cou	rses)		,	,			,	
Charged / Vot		0.00	0.00	0.00	0.00	0.00	1,49,325.68	+1,26,767.89	11,032.88	33,590.67	+1,15,735.01	22.49
48 Sub Head	78	Government Vo	ocational Higher	r Secondary S	chools							
Charged / Vot NP 30	ed V 0,022.13	0.00	0.00	0.00	0.00	0.00	30,022.13	+25,527.42	2,234.02	6,728.73	+23,293.40	22.41
49 Sub Head Charged / Vot	77 ed V	Education of Ch	nildren of Srilar	nka Repatriate	S							
NP	30.37	0.00	0.00	0.00	0.00	0.00	30.37	+24.87	2.05	7.55	+22.82	24.86
50 Sub Head Charged / Vot	75 ed V	Infrastructure D	evelopment of	Government I	Higher Second	lary Schools						
-	1,100.00	0.00	0.00	0.00	0.00	0.00	4,100.00	+4,100.00	0.00	0.00	+4,100.00	0.00
51 Sub Head Charged / Vot	74 ed V	Higher Seconda	ary Education -	Students Cent	ric Programm	e						
P	775.00	0.00	0.00	0.00	0.00	0.00	775.00	+775.03	10.11	10.08	+764.92	1.30
52 Sub Head	73	Higher Seconda	ry Education -	Modernisation	1							

G1 : 7 :			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reappro	priation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
Major Head Sub Major Head Minor Head Sub Head Charged / Vote P	109 73	General Education Secondary Education Government Security Higher Secondary 0.00	cation condary Scho		n 0.00	0.00	130.00	+130.00	0.00	0.00	+130.00	0.00
53 Sub Head	71	Academic Exce		0.00	0.00	0.00	130.00	130.00	0.00	0.00	130.00	0.00
Charged / Vote		0.00	0.00	0.00	0.00	0.00	2,520.00	+2,519.43	25.07	25.64	+2,494.36	1.02
54 Sub Head	70	School Education	on - Student C	Centric Activitie	es							
Charged / Vote P 8	ed V 3,280.00	0.00	0.00	0.00	0.00	0.00	8,280.00	+8,235.23	77.97	122.74	+8,157.26	1.48
55 Sub Head Charged / Vote	66 ed V	Setting up of In	frastructure F	acilities in G.V	.Raja Sports S	School, Thiruvan	anthapuram &	Sports Division Ka	nnur			
	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,914.64	23.56	108.92	+1,891.08	5.45
56 Sub Head Charged / Vote	63 ed V	Mission on Con	nprehensive N	Modernisation o	f School Educ	cation						
P	125.00	0.00	0.00	0.00	0.00	0.00	125.00	+94.57	17.83	48.26	+76.74	38.61
57 Sub Head Charged / Vote		Assistance to D										
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
58 Sub Head Charged / Vote NP	60 ed V 0.01	Benefits to Sain 0.00	0.00	znаккооttam 0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 59 Sub Head Charged / Vote	110 99 ed V	Assistance to No Teaching Grant		ent Secondary S	chools							
-),293.04	0.00	0.00	0.00	0.00	0.00	3,50,293.04	+3,00,711.32	23,955.97	73,537.69	+2,76,755.35	20.99
60 Sub Head Charged / Vote		Maintenance	0.00	0.00	0.00	0.00	250.00	1246.26	2.16	7.00	1244.20	1.66
NP 61 Sub Head	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+346.36	2.16	5.80	+344.20	1.66
Charged / Vote	96 ed V	Aided Anglo Inc	dian Schools	- Teaching Gra	nı							
	2,262.26	0.00	0.00	0.00	0.00	0.00	2,262.26	+1,961.60	144.62	445.28	+1,816.98	19.68
62 Sub Head Charged / Vote NP 26	95 ed V 5,297.01	Aided Vocation 0.00	al Higher Sec 0.00	condary Schools 0.00	s - Teaching C	Grant 0.00	26,297.01	+22,387.23	1,929.26	5,839.04	+20,457.97	22.20
63 Sub Head Charged / Vote	94	Aided Higher So					-,,	_,,, -, -, -, -, -, -, -, -, -, -, -,	, - 0	2,227.01	2, 1.21	 •

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wilditii	TVIOIT		total Grant
G_i	rant Code	17										
Major Head Sub Major Head Minor Head Sub Head Charged / Vot	110 94 ed V			•		0.00	2.12.402.27	11 92 229 06	15 007 47	45 242 79	11 67 150 50	21.24
	2,493.37				0.00	0.00	2,12,493.37	+1,82,238.06	15,087.47	45,342.78	+1,67,150.59	21.34
64 Sub Head Charged / Vot			Sovernment Spec		0.00	0.00	7 251 12	16 201 05	456.42	1 425 60	15 025 42	10.20
	7,351.12	0.00	0.00	0.00	0.00	0.00	7,351.12	+6,381.85	456.42	1,425.69	+5,925.43	19.39
Minor Head 65 Sub Head Charged / Vot	191 50 ed V		Municipal Corpor r Revenue Exper									
NP	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.00	-0.09	-0.09	+15.09	
Minor Head 66 Sub Head Charged / Vot	192 50 ed V	Assistance to M Block Grant for	Aunicipalities r Revenue Exper	nditure								
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.08	0.00	-0.08	+25.08	
Minor Head 67 Sub Head Charged / Vot NP	196 50 ed V 100.00		District Panchay r Revenue Exper 0.00		0.00	0.00	100.00	+100.90	0.00	-0.90	+100.90	
Minor Head 68 Sub Head Charged / Vot	800 96 ed V	Other Expendit Grants for Gam	ture nes and Athletics	in Schools								
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
69 Sub Head Charged / Vot		•	o Sainik School,									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
70 Sub Head Charged / Vot		IT@School Pro		0.00	0.00	0.00	2 000 00	. 2 502 20	0.00	207.70	. 2 702 20	ć 0 2
	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,792.30	0.00	207.70	+2,792.30	6.92
Minor Head 71 Sub Head Charged / Vot	902 99 ed V		t met from Asse ance Fund in Hig			penditure met ou	ut of Asset Mai	ntenance Fund				
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
72 Sub Head Charged / Vot	98 ed V	Asset Maintena	ance Fund in Prin	mary, Middle	and High Sch	ools-Expenditur	re met out of As	sset maintenance F	und			
NP	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 Charged / Vot	97 ed V	Asset Maintena	ance Fund in Vo	cational Educ	ation-Expendi	iture met out of	Asset Maintena	ince Fund				

G1			Total C	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_i	rant Code	17										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	902 97		cation at met from Asse ance Fund in Vo		cation-Expendi	iture met out of A						
NP	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 74 Sub Head Charged / Vot		Deduct-Recove Recoveries of c	overpayments									
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+35.05	-102.77	-137.82	+137.82	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+90.81	-86.82	-177.62	+177.63	
75 Sub Head Charged / Vot P	34 ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.02	-0.02	+0.02	0.00
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.09	0.00	-0.09	+0.09	0.00
Sub Major He Minor Head 76 Sub Head Charged / Vot NP	001 99	University And Direction and A Directorate of C	Administration		0.00	0.00	2,088.97	+1,872.34	113.03	329.66	+1,759.31	15.78
77 Sub Head Charged / Vot	98 ed V	Deputy Directo	_	ate Education	Zonal Offices							
NP	1,718.51	0.00	0.00	0.00	0.00	0.00	1,718.51	+1,488.88	119.06	348.69	+1,369.82	20.29
78 Sub Head Charged / Vot						to Professional c		11.024.66	52 21	172.07	1072.25	15 11
	1,145.42	0.00	0.00	0.00	0.00	0.00	1,145.42	+1,024.66	52.31	173.07	+972.35	15.11
79 Sub Head Charged / Vot	90 ed V	Committee on a	admission super	rvision and ie	e regulation							
NP	73.50	0.00	0.00	0.00	0.00	0.00	73.50	+49.50	6.00	30.00	+43.50	40.82
80 Sub Head Charged / Vot	87 ed V	Information and	d Communicati	on Technolog	y and Moderni	isation						
P	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+710.42	32.25	71.83	+678.17	9.58
Minor Head 81 Sub Head Charged / Vot	102 99 ed V	Assistance to U Kerala Univers										
NP 32	2,022.10	0.00	0.00	0.00	0.00	0.00	32,022.10	+26,022.10	2,000.00	8,000.00	+24,022.10	24.98
P 3	3,320.00	0.00	0.00	0.00	0.00	0.00	3,320.00	+3,310.00	523.33	533.33	+2,786.67	16.06
82 Sub Head Charged / Vot	98 ed V	Calicut Univers	sity									

Closeification			Total	Grant / Appr				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp	Available Bal (+)/ Overspent	
Classification	Original incl Alt. Memo	. Supplementa	Reappro	priation	Surrender	Revocation of Surrender	Net	start of the month	Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
G	rant Code	17										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ead 03 102 98	General Education University And Assistance to U Calicut University	Higher Education	ation								
	4,449.70	0.00	0.00	0.00	0.00	0.00	24,449.70	+20,374.75	2,037.48	6,112.43	+18,337.27	25.00
P :	2,980.00	0.00	0.00	0.00	0.00	0.00	2,980.00	+2,980.00	0.00	0.00	+2,980.00	0.00
Sub Head Charged / Vot	97 ted V	Mahatma Gand	hi University									
P	3,440.00	0.00	0.00	0.00	0.00	0.00	3,440.00	+2,935.28	0.00	504.72	+2,935.28	14.67
NP 1	9,602.00	0.00	0.00	0.00	0.00	0.00	19,602.00	+16,335.00	1,633.50	4,900.50	+14,701.50	25.00
Sub Head Charged / Vot		Sree Narayanag	•	•								
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	175.00	175.00	+525.00	25.00
NP	440.00	0.00	0.00	0.00	0.00	0.00	440.00	+330.00	0.00	110.00	+330.00	25.00
Sub Head Charged / Vot		Sree Sankarach	•	•								
	2,040.00	0.00	0.00	0.00	0.00	0.00	2,040.00	+1,649.96	0.00	390.04	+1,649.96	19.12
NP	7,390.90	0.00	0.00	0.00	0.00	0.00	7,390.90	+6,158.90	616.00	1,848.00	+5,542.90	25.00
Sub Head Charged / Vot		Kannur Univers	•									
	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	127.51	127.51	+2,872.49	4.25
	6,617.60	0.00	0.00	0.00	0.00	0.00	6,617.60	+5,507.60	555.00	1,665.00	+4,952.60	25.16
Sub Head Charged / Vot		National Univer	•	C	,							
	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+964.09	0.00	235.91	+964.09	19.66
Sub Head Charged / Vot		Thunchathezhu		•								
NP	533.50	0.00	0.00	0.00	0.00	0.00	533.50	+353.50	90.00	270.00	+263.50	50.61
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+795.18	0.00	104.82	+795.18	11.65
Sub Head Charged / Vot		Performance Fu										
NP	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 Head Charged / Vot		Central Univers	•	0.00	0.00	0.00	0.01	.0.01	0.00	0.00	.0.01	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
Sub Head Charged / Vot	67 ted V	Kerala Universi	ity Appellate	Tribunal								

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	l. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011011			VOUM CIMIL
G	rant Code	17										
Major Head Sub Major He Minor Head Sub Head	102 67	General Education University And Assistance to U Kerala University	Higher Educa niversities									
Charged / Vot NP	ed V 109.66	0.00	0.00	0.00	0.00	0.00	109.66	+94.75	6.60	21.51	+88.15	19.62
92 Sub Head Charged / Vot	65 ed V	Centre for Budg	get Studies,CU	SAT								
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
93 Sub Head Charged / Vot	63 red V	Chancellor's Av	vard									
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
94 Sub Head Charged / Vot		Inter University										
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
95 Sub Head Charged / Vot	61 ed V	Mohammed Ab	durahiman Ch	air for Secular	Studies in the	University of Ca	licut					
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 Charged / Vot		E.M.S Chair in		·								
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 97 Sub Head Charged / Vot	103 99 ed V	Government Co Arts and Science	•	titutes								
	5,027.73	0.00	0.00	0.00	0.00	0.00	75,027.73	+67,230.63	3,884.86	11,681.96	+63,345.77	15.57
98 Sub Head Charged / Vot	98 ed V	Sanskrit Colleg	es									
-	2,640.28	0.00	0.00	0.00	0.00	0.00	2,640.28	+2,418.95	111.64	332.97	+2,307.31	12.61
99 Sub Head Charged / Vot	97 ed V	IAS Coaching S	Scheme									
NP	4.81	0.00	0.00	0.00	0.00	0.00	4.81	+4.06	0.37	1.12	+3.69	23.28
100Sub Head Charged / Vot		Training Colleg										
	2,297.51	0.00	0.00	0.00	0.00	0.00	2,297.51	+2,095.78	87.81	289.54	+2,007.97	12.60
101Sub Head Charged / Vot		Law College - T	•		0.00	0.00	126.00	126.00	20.70	20.70	.115.20	15.22
P	136.00	0.00	0.00	0.00	0.00	0.00	136.00	+136.00	20.70	20.70	+115.30	15.22
NP	743.67	0.00	0.00	0.00	0.00	0.00	743.67	+656.19	42.13	129.61	+614.06	17.43
102Sub Head	90	Law College, E	rnakulam									

C1 : c .:			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl. Alt. Memo	Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duuget					
	ant Code	17										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	d 03 103 90	General Education University And Government Co Law College, E	Higher Educate olleges and Inst									
NP	777.49	0.00	0.00	0.00	0.00	0.00	777.49	+681.39	40.92	137.02	+640.47	17.62
P	135.00	0.00	0.00	0.00	0.00	0.00	135.00	+135.00	28.80	28.80	+106.20	21.33
03Sub Head Charged / Vote	89 ed V	Law College, C	alicut									
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	332.31	0.00	0.00	0.00	0.00	0.00	332.31	+258.08	31.71	105.94	+226.37	31.88
04Sub Head Charged / Vote	85 ed V	Introduction of	Autonomy and	Related Deve	elopmental Ac	tivities in Selected	l Well Establis	shed Colleges (Ma	tching Grant)			
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
05Sub Head Charged / Vote	83 ed V	Law College, T	hrissur									
P	164.00	0.00	0.00	0.00	0.00	0.00	164.00	+164.00	20.63	20.63	+143.37	12.58
NP	435.70	0.00	0.00	0.00	0.00	0.00	435.70	+365.97	27.09	96.82	+338.88	22.22
06Sub Head Charged / Vote	81 ed V	Training Colleg	ges (Institute of	Advanced St	udy in Educati	on (IASE) and Co	llege of Teach	ner Education(CTI	E's))			
P	74.00	0.00	0.00	0.00	0.00	0.00	74.00	+74.00	0.00	0.00	+74.00	0.00
07Sub Head Charged / Vote		•				overnment College						
	,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	1.81	1.81	+998.19	0.18
08Sub Head	70	Asset Maintena	nce Fund in Co	ollegiate Educ	ation Departm	ent-Expenditure n	net out of Asso	et Maintenance Fu	nd			
Charged / Vote NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
09Sub Head Charged / Vote	61 ed V	Autonomous Co	olleges and esta	ablishing Leac	l Colleges as I	ntegrated Education	on Hubs					
P	335.00	0.00	0.00	0.00	0.00	0.00	335.00	+335.00	0.00	0.00	+335.00	0.00
10Sub Head Charged / Vote	57 ed V	Rashtriya Uchc	hatar Shiksha A	Abhiyan - RU	SA (60% CSS))						
P 12	,500.00	0.00	0.00	0.00	0.00	0.00	12,500.00	+12,500.00	0.00	0.00	+12,500.00	0.00
l ISub Head Charged / Vote	56 ed V	Higher Education	on Council									
P 1	,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,467.92	0.00	332.08	+1,467.92	18.45
12Sub Head Charged / Vote		Quality Enhanc	10									
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

Page 97 of 393

C1 : C .:			Tota	l Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+) Overspent	
Classification	Original inc Alt. Memo	1. Supplementa ries	Reappro Plus	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
Gi	rant Code	17									•	
Major Head Sub Major Head Minor Head 113Sub Head Charged / Vote P	103 51	General Education University And Government Con Student Support	Higher Educ lleges and Ir	stitutes	0.00	0.00	600.00	+598.96	3.05	4.09	+595.91	0.68
114Sub Head Charged / Vote	50 ed V	Infrastructure D	evelopment	and Upgradation	ı							
_	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,982.71	10.74	28.03	+1,971.97	1.40
115Sub Head Charged / Vote	49 ed V	Support for Stud	dents in Inter	national Collabo	orative Degree	e Programmes						
Р	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 116Sub Head Charged / Vote		Assistance to No Salaries to the s	taff under the	e Direct Paymen	t System							
•	4,068.25	0.00	0.00	0.00	0.00	0.00	1,14,068.25	+92,268.40	11,636.70	33,436.55	+80,631.70	29.31
117Sub Head Charged / Vote NP	96 ed V 0.01	Maintenance Gr	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
118Sub Head	94	Prathyaksharaks			0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Vote		0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
Minor Head 119Sub Head Charged / Vote	105 99 ed V	Faculty Develop			Teaching and	l Non-teaching st	caff					
Р	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+109.44	11.72	12.28	+97.72	11.16
120Sub Head Charged / Vote	98 ed V	ERUDITE - Sch	nolars in Res	idence Programr	ne							
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
121Sub Head Charged / Vote			•	Programme (AS	Ź							
	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	+2,300.00	0.00	1,200.00	+2,300.00	34.29
122Sub Head Charged / Vote		Kerala History		0.00	0.00	0.00	20.00	120.00	0.00	0.00	120.00	0.00
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
123Sub Head Charged / Vote P	90 ed V 1,700.00	Academic Exce 0.00	0.00	ching,Learning a	and Research 0.00	0.00	1,700.00	+1,699.04	0.00	0.96	+1,699.04	0.06
Minor Head 124Sub Head	107 99	Scholarships				d Post Graduate	ŕ	,			,	

C1 ' ' ' '			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	I. Supplementa	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duaget					
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 03 107 99	17 General Education University And Scholarships National Schola	Higher Educa		ntermediate ar	nd Post Graduate S	tudies					
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
125Sub Head Charged / Vote NP	98 ed V 0.01	Merit Scholarsh 0.00	nip to the Chil	dren of Primar 0.00	y and Seconda 0.00	ry School Teacher 0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
126Sub Head	97	State Scholarsh					0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Vote NP		0.00	0.00	0.00	0.00	0.00	13.53	+13.53	0.00	0.00	+13.53	0.00
127Sub Head Charged / Vote	96 ed V	Educational Co	encession to th	e Children and	Dependents o	f Defence Service						
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
128Sub Head Charged / Vote NP	94 ed V 0.01	Scholarship und 0.00	der IAS Coach	ning Scheme 0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
129Sub Head	93	Other Scholarsl		0.00	0.00	0.00	0.01	10.01	0.00	0.00	↑0.01	0.00
Charged / Vote NP		0.00	0.00	0.00	0.00	0.00	1.35	+1.35	0.00	0.00	+1.35	0.00
130Sub Head Charged / Vote						_		sic Academies/Col				
NP	153.34	0.00	0.00	0.00	0.00	0.00	153.34	+153.34	0.40	0.40	+152.94	0.26
131Sub Head Charged / Vote	90 ed V	Merit Awards to	o the First Fiv	e Rank Holder	s in each Distr	rict at the Pre-Degr	ee, Degree ar	nd P.G. Level				
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
132Sub Head Charged / Vote	89 ed V	Scholarships to										
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
133Sub Head Charged / Vote		Educational Co					0.00	.0.00	0.00	0.00	10.00	0.00
NP 134Sub Head	0.99 74	0.00 Awards and Sci	0.00	0.00	0.00	0.00	0.99	+0.99	0.00	0.00	+0.99	0.00
Charged / Vote		0.00	0.00	0.00	0.00	0.00	1,050.00	+994.00	0.00	56.00	+994.00	5.33
Minor Head 135Sub Head Charged / Vote	112 97	Institute of Hig Centre for Adva	her Learning				•					

		Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original i	ncl. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Alt. Mer	no ries	Plus	Minus		Surrender	Budget		1,1011011	111011111		total Glain
Grant Code	17										
Major Head 2202 Sub Major Head 03 Minor Head 112 Sub Head 97 Charged / Voted V	University And Institute of Honore Centre for Ac	nd Higher Educa igher Learning Ivanced Legal St	udies and Res								
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
36Sub Head 95 Charged / Voted V		evelopment Studi		0.00	0.00	240.00	. 2.40.00	0.00	0.00	.240.00	0.00
P 340.00	0.00	0.00	0.00	0.00	0.00	340.00	+340.00	0.00	0.00	+340.00	0.00
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
37Sub Head 84 Charged / Voted V	Mundassery I	Foundation,Thiru	vananthapura	m							
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 800 38Sub Head 85 Charged / Voted V	Other Expend R. Sankar Aw										
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
39Sub Head 63 Charged / Voted V		ndhian Studies in		•							
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
40Sub Head 57 Charged / Voted V		Ienon Foundation	•	Ž							
NP 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	2.50	2.50	+22.50	10.00
41Sub Head 45 Charged / Voted V	Vidhyadhana	m Loan Availed	during 2011-1	12 to 2017-18 I	nterest subvention	n by Governm	ent				
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
42Sub Head 44	Green Campu	IS									
Charged / Voted V P 500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	22.06	22.06	+477.94	4.41
Minor Head 902 43Sub Head 99 Charged / Voted V		unt met from Ass nance Fund in Co			ent-Expenditure	met out of Ass	et Maintenance Fu	nd			
NP 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 44Sub Head 99 Charged / Voted V		veries of overpay f overpayments	rments								
P 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+39.00	-48.24	-87.24	+87.24	0.00
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+75.76	-44.00	-119.75	+119.76	
Sub Major Head 04	Adult Educat	ion									

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo		Plus	Minus		Surrender	Budget					
	Grant Code	17										
Major Head Sub Major Head Minor Head 145Sub Head Charged / Vo	ead 04 001 93	General Education Adult Education Direction and Ad Centre for Contin	dministration	on								
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+500.00	0.00	200.00	+500.00	28.57
146Sub Head Charged / Vo	91 oted V	State Resource C	Centre Kerala									
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 147Sub Head Charged / Vo	103 98 oted V	Rural Functional Kerala State Lite	•	_	AP Kerala M	ission)						
P	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,800.00	135.00	135.00	+1,665.00	7.50
Minor Head 148Sub Head Charged / Vo		Deduct-Recovering Recoveries of over	verpayments									
NP	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 Ho Minor Head 149Sub Head Charged / Vo	102 98	Promotion of Mo State Institute of	odern Indian I									
NP	270.11	0.00	0.00	0.00	0.00	0.00	270.11	+202.58	0.00	67.53	+202.58	25.00
P	105.00	0.00	0.00	0.00	0.00	0.00	105.00	+105.00	8.95	8.95	+96.05	8.52
150Sub Head Charged / Vo		State Institute of										
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	135.00	0.00	0.00	0.00	0.00	0.00	135.00	+135.00	0.00	0.00	+135.00	0.00
151Sub Head Charged / Vo		State Institute of										
P	195.00	0.00	0.00	0.00	0.00	0.00	195.00	+195.00	48.75	48.75	+146.25	25.00
NP	344.24	0.00	0.00	0.00	0.00	0.00	344.24	+258.18	0.00	86.06	+258.18	25.00
152Sub Head Charged / Vo							`	Teachers Training)				
NP	177.37	0.00	0.00	0.00	0.00	0.00	177.37	+148.90	13.14	41.61	+135.76	23.46
153Sub Head Charged / Vo		Kerala Book Ma				0.00	90.00	180.00	0.00	0.00	180.00	0.00
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
154Sub Head Charged / Vo	87 oted V	P.N.Panicker Vi	gyan Vikas K	endra								

GI : A			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa ries	Reappropri Plus	ation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gi	rant Code	17	'									
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 05 102 87 ed V	P.N.Panicker V	elopment Modern Indian La /igyan Vikas Kei	ndra								
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
55Sub Head Charged / Vote	86 ed V	Malayalam Mi	ssion									
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	5.58	5.58	+194.42	2.79
NP	34.94	0.00	0.00	0.00	0.00	0.00	34.94	+34.94	8.74	8.74	+26.20	25.01
56Sub Head Charged / Vote	85 ed V	Govt of India s	scholarship (2) to	students fro	m non Hindi s	peaking states for	post matric st	udies in Hindi				
NP	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 57Sub Head Charged / Vote	200 99 ed V	Other Languag Regional Instit		d Organisati	on of English	Language Training	g Centres					
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
58Sub Head Charged / Vote			chool of Dravidia			0.00	7.65		0.00	0.00	. 7. 65	0.00
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 59Sub Head Charged / Vote	800 99 ed V	Other Expendit Scholarship in	Special Schools									
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
60Sub Head Charged / Vote	98 ed V	Subsistence Al	lowance to Lang	uage Teache	ers Training							
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 61Sub Head Charged / Vote	911 99 ed V	Deduct -Recov Recoveries of o	veries of overpays overpayments	ments								
NP	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 Minor Head 62Sub Head Charged / Vote NP	003 99	General Training Basic Training	Schools and Inst	titutions 0.00	0.00	0.00	3,652.28	+3,075.63	282.42	859.07	+2,793.21	23.52
Minor Head 63Sub Head	004 91	Research State Council of	of Education Res	earch and Tr	aining (SCER	Τ)						
Charged / Vote NP	ed V 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 Original incl. Supplementa Reappropriation Surrender Revocation of Net Start of the month of the Current Net Start of the month of the Current Net Net North Net	ent Exp w.r.t the
Original incl. Supplemental Reappropriation Surrender Revocation of Net Start of the month Month Annual Alt. Month Surrender Revocation of Surrender Revocation Revo	
Alt. Memo ries Plus Minus Surrender Budget	total Glant
Grant Code 17	
Major Head 2202 General Education Sub Major Head 80 General Minor Head 004 Research Sub Head 91 State Council of Education Research and Training (SCERT)	
Charged / Voted V P 1,900.00 0.00 0.00 0.00 0.00 1,900.00 +1,900.00 27.61 27.61 +1,8	.39 1.45
164Sub Head 89 State Institute of Educational Management and Training (SIEMAT) - Kerala Charged / Voted V	
	.00 25.00
165Sub Head 86 Kerala Council for Historical Research Charged / Voted V	
	.00 0.00
	.02 0.00
166Sub 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	.00 0.00
	.00 0.00
167Sub 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	.00 0.00
Minor Head 800 Other Expenditure 16⋐ Head 98 Financial Assistance to Institutions and Committees - Grant-in-Aid Charged / Voted V	
· ·	.34 0.00
169Sub 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 0.00
170Sub Head 89 Financial Assistance to the Kerala Federation of the Blind Charged / Voted V	00
	.00 0.00
171Sub Head 61 Maintenance of Assets in Higher Secondary schools - Expenditure met out of Asset Maintenance Fund Charged / Voted V	01 000
	.01 0.00
172Sub Head 60 Maintenance of Assets 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	.01 0.00
173Sub Head 59 Maintenance of Assets in Vocational Education - Expenditure met out of Asset Maintenance Fund	0.00
Charged / Voted V	.01 0.00
174Sub Head 54 Asset Maintenance Fund in Collegiate Education Department - Expenditure met out of Asset Maintenance Fund	0.00

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc Alt. Memo	l. Supplementa	Reapprop	oriation Minus	Surrender	Revocation of Surrender	f Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	17	1								1	
Major Head Sub Major He Minor Head Sub Head Charged / Vot	800 54	General Education General Other Expenditure Asset Maintenance	e	ollegiate Educ	ation Departm	ent - Expenditu	are met out of As	sset Maintenance F	und			
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
175Sub Head Charged / Vot	51 red V	Infrastructure Dev	velopment in	n Minority Inst	itutions (IDM)	I)(100%CSS)						
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
176Sub Head Charged / Vot	45 ed V	K.R.Narayanan N	ational Insti	tute for Visual	Science and A	Art						
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	75.00	75.00	+225.00	25.00
NP	406.24	0.00	0.00	0.00	0.00	0.00	406.24	+406.24	42.88	42.88	+363.36	10.56
177Sub Head Charged / Vot	43 ted V	Kendriya Vidyala	ya,Thallasse	ery-Building R	ent							
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
178Sub Head Charged / Vot	41 red V	V Aravindakshan	Foundation									
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 179Sub Head Charged / Vot	902 00 ted V	Deduct amount m	et from Ass	et Maintenance	e Fund							
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 180Sub Head Charged / Vot	911 99 eed V	Deduct-Recoveries Recoveries of ove		yments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.46	-3.86	-4.31	+4.32	
,	07,949.00	0.00	0.00	0.00	0.00	0.00	2,07,949.00	+1,97,019.46	4,579.18	· ·	+1,92,440.28	7.46
Non Plan 21,3 Major Head Sub Major He	11,186.57 2203 ad 00	0.00 Technical Education	0.00 on	0.00	0.00	0.00	21,11,186.57	+17,92,641.08	1,56,988.68	4,/5,534.1/	+16,35,652.40	22.52
Minor Head 1 Sub Head Charged / Vot	001 99 eed V	Direction and Ada Directorate of Tec		eation								
-	1,579.24	0.00	0.00	0.00	0.00	0.00	1,579.24	+1,366.81	118.36	330.79	+1,248.45	20.95
2 Sub Head Charged / Vot	97 red V	Directorate of Tec	chnical Educ	cation and its o	offices/Examin	ation Wing						
NP	376.65	0.00	0.00	0.00	0.00	0.00	376.65	+321.18	41.96	97.43	+279.22	25.87
3 Sub Head	93	Strengthening of t	the Departm	ent								

Clagaign			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	
Classification	Original incl Alt. Memo	. Supplementa	Reapprop	riation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
Gi	rant Code	17									1	
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 00 001 93		ation Administration of the Departme	ent								
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+126.86	3.54	26.68	+123.32	17.79
Sub Head Charged / Vot	92 ed V	Enhancement of	of Academic An	nbience								
	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+983.69	15.43	31.74	+968.26	3.17
Minor Head Sub Head Charged / Vot	003 96 ed V	Training Placement and	Training									
NP	100.60	0.00	0.00	0.00	0.00	0.00	100.60	+84.44	6.12	22.28	+78.32	22.15
Sub Head Charged / Vot			Garment making									
NP	760.87	0.00	0.00	0.00	0.00	0.00	760.87	+644.15	58.82	175.54	+585.33	23.07
7 Sub Head Charged / Vot			arning Process E		•		1 250 00	.1.020.04	124.06	455.00	.004.10	22.77
P Minor Head Sub Head Charged / Vot P	004 93 ed V 500.00	0.00 Research Research Initia	0.00 atives 0.00	0.00	0.00	0.00	1,350.00	+1,029.04	0.00	0.00	+894.18 +500.00	0.00
Sub Head	92		ellence in Disabi		0.00	0.00	300.00	1300.00	0.00	0.00	700.00	0.00
Charged / Vote P	ed V 79.00	0.00	0.00	0.00	0.00	0.00	79.00	+79.00	0.00	0.00	+79.00	0.00
Minor Head 0 Sub Head Charged / Vot	102 99 ed V		Universities for sity of Science a									
~	2,975.00	0.00	0.00	0.00	0.00	0.00	2,975.00	+2,975.00	0.00	0.00	+2,975.00	0.00
NP 10	6,815.70	0.00	0.00	0.00	0.00	0.00	16,815.70	+13,995.70	1,410.00	4,230.00	+12,585.70	25.16
1 Sub Head Charged / Vot	97 ed V					Technological Uni	• /					
	2,160.00	0.00	0.00	0.00	0.00	0.00	2,160.00	+2,160.00	0.00	0.00	+2,160.00	0.00
	4,038.10	0.00	0.00	0.00	0.00	0.00	4,038.10	+4,038.10	1,009.53	1,009.53	+3,028.57	25.00
Minor Head 2 Sub Head Charged / Vot	103 99 ed V	Technical Scho Development	ools of Technical Hig	gh Schools								
_	3,591.50	0.00	0.00	0.00	0.00	0.00	8,591.50	+7,276.65	644.67	1,959.52	+6,631.98	22.81

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	t at the for the Current	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		- IVIOIIII	Wienth		total Glain
G_{l}	rant Code	17										
Major Head Sub Major Hea	ad 00	Technical Educ										
Minor Head Sub Head Charged / Vote	103 99 ed V	Technical Scho Development	ools of Technical Hi	gh Schools								
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+572.70	35.94	63.24	+536.76	10.54
13 Sub Head Charged / Vote	98 ed V	Industrial Educ	cation									
NP	16.69	0.00	0.00	0.00	0.00	0.00	16.69	+14.60	1.44	3.53	+13.16	21.15
Minor Head 14 Sub Head Charged / Vote	104 99 ed V	Assistance to N Private Engine	Non-Government Pering Colleges	nt Technical Co	olleges and Ins	stitutes						
•),386.08	0.00	0.00	0.00	0.00	0.00	10,386.08	+9,050.57	692.10	2,027.61	+8,358.47	19.52
15 Sub Head	97	Private Polytec	chnics									
Charged / Vote NP 3	ed V 3,554.71	0.00	0.00	0.00	0.00	0.00	3,554.71	+2,796.36	424.03	1,182.38	+2,372.33	33.26
16 Sub Head	95	Industrial Scho	ools									
Charged / Vote NP	ed V 9.90	0.00	0.00	0.00	0.00	0.00	9.90	+8.50	1.59	2.99	+6.91	30.20
17 Sub Head	9.90						9.90	18.30	1.39	2.33	10.91	30.20
Charged / Vote		Extension Cen	tres of Technica	ai reachers ire	aming mstitute	5						
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 Charged / Vote	92 ed V	Indian Society	for Technical I	Education								
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 19 Sub Head	105 99	Polytechnics Government P	olytechnics									
Charged / Vote NP 20	ed V 0,806.32	0.00	0.00	0.00	0.00	0.00	20,806.32	+17,565.50	1,499.40	4,740.22	+16,066.10	22.78
20 Sub Head	98	Women's Poly	technics									
Charged / Vote NP	ed V 1,432.13	0.00	0.00	0.00	0.00	0.00	4,432.13	+3,855.10	308.28	885.31	+3,546.82	19.97
21 Sub Head	97	Centres for Dij	ploma in Comm	nercial Practice	;							
Charged / Vote NP	ed V 731.98	0.00	0.00	0.00	0.00	0.00	731.98	+611.60	54.69	175.07	+556.91	23.92
22 Sub Head	91		Polytechnics by				731.70	1011.00	31.07	175.07	. 330.71	25.72
Charged / Vote	ed V				-							
	1,423.68	0.00	0.00	0.00	0.00	0.00	4,423.68	+3,581.03	410.67	1,253.32	+3,170.36	28.33
23 Sub Head Charged / Vote	79 ed V	Development of	of all Governme	ent Polytechnic	es							

Classification Original inc			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111	1,101111		
G_{I}	rant Code	17										
Major Head		Technical Educa	tion									
Sub Major Hea Minor Head	ad 00 105	Polytechnics										
Sub Head	79	Development of	f all Governme	nt Polytechnic	es							
Charged / Vote P 2	ed V 2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,791.00	98.91	307.91	+1,692.09	15.40
24 Sub Head	76	Centrally Spons					,	,			,	
Charged / Vote		0.00	0.00	0.00	0.00	0.00	400.00	1400.00	0.00	0.00	+400.00	0.00
Minor Head	400.00 107	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
25 Sub Head	99	Scholarships Scholarships, St	tipends etc. to S	Students of Er	ngineering Coll	leges, Polytechnic	es and Other T	Sechnical Institution	ns			
Charged / Vote		•								0.00	. 0. 01	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
26 Sub Head Charged / Vote	92 ed V	Merit-cum Mea	ns Scholarship	for Minoritie	s for Profession	nal and Technical	Courses(100)	%CSS)				
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 Charged / Vote	99 ed V	Examination W	ıng									
NP	780.06	0.00	0.00	0.00	0.00	0.00	780.06	+712.78	29.31	96.59	+683.47	12.38
Minor Head	112	Engineering/Ted	_		es							
28 Sub Head Charged / Vote	99 ed V	Engineering Co	llege, Thiruvar	anthapuram								
•	5,563.04	0.00	0.00	0.00	0.00	0.00	6,563.04	+5,035.25	709.74	2,237.53	+4,325.51	34.09
29 Sub Head	93	Part Time Cours	se in Engineeri	ng College								
Charged / Vote NP	ed V 232.57	0.00	0.00	0.00	0.00	0.00	232.57	+196.90	5.14	40.81	+191.76	17.55
30 Sub Head	88	Government Co	ollege of Engine	eering, Kannu	r							
Charged / Vote NP 2	ed V 2,983.00	0.00	0.00	0.00	0.00	0.00	2,983.00	+2,388.96	281.70	875.74	+2,107.26	29.36
31 Sub Head	84	Rajiv Gandhi In				0.00	2,703.00	12,300.70	201.70	073.71	. 2,107.20	27.30
Charged / Vote	ed V	J			•							
	2,326.09	0.00	0.00	0.00	0.00	0.00	2,326.09	+1,750.41	253.90	829.58	+1,496.51	35.66
32 Sub Head Charged / Vote	82 ed V	Thrissur Engine	eering College									
•	5,657.25	0.00	0.00	0.00	0.00	0.00	5,657.25	+4,494.47	413.50	1,576.28	+4,080.97	27.86
33 Sub Head	81	New Engineeri	ing Colleges									
Charged / Vote NP 8	ed V 3,965.27	0.00	0.00	0.00	0.00	0.00	8,965.27	+7,136.09	1,192.23	3,021.41	+5,943.86	33.70
34 Sub Head	72	Centre for Engin		ch and Develo	opment							

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	IVIOIIIII	, ,	total Grant
G	Frant Code	17										
Major Head Sub Major He Minor Head Sub Head	ead 00 112 72	Technical Educa Engineering/Te Centre for Engi	chnical College									
Charged / Vot P	ted V 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 Charged / Vot	61 ted V	Kerala State Sc	ience and Techi	ology Museu	ım							
_	2,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00	+1,407.00	0.00	693.00	+1,407.00	33.00
36 Sub Head Charged / Vot	60 ted V	Institute of Hur	nan Resources I	Development(` ,							
P	2,280.00	0.00	0.00	0.00	0.00	0.00	2,280.00	+2,280.00	0.00	0.00	+2,280.00	0.00
NP	2,056.27	0.00	0.00	0.00	0.00	0.00	2,056.27	+1,171.78	370.42	1,254.91	+801.36	61.03
37 Sub Head Charged / Vot		LBS Centre for										
Р	440.00	0.00	0.00	0.00	0.00	0.00	440.00	+440.00	137.44	137.44	+302.56	31.24
38 Sub Head Charged / Vot			-			h Park (TREST)						
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	58.58	58.58	+241.42	19.53
39 Sub Head Charged / Vot		Schemes comir			0.00	0.00	40.00	. 40.00	0.00	0.00	. 40.00	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
40 Sub Head Charged / Vot		Development o			0.00	0.00	2.560.00	12 470 21	00.04	100 72	12 271 27	7.27
	2,560.00	0.00	0.00	0.00	0.00	0.00	2,560.00	+2,470.21	98.84	188.63	+2,371.37	7.37
Minor Head 41 Sub Head Charged / Vot	800 91 ted V	Other Expendit C-apt-Kerala St		dvanced Prin	nting and Trair	ning						
NP	73.48	0.00	0.00	0.00	0.00	0.00	73.48	+55.11	0.00	18.37	+55.11	25.00
P	440.00	0.00	0.00	0.00	0.00	0.00	440.00	+440.00	296.39	296.39	+143.61	67.36
42 Sub Head Charged / Vot	76 ted V	Asset Maintena	ance Fund in Tec	chnical Educa	tion Departme	ent - Expenditure	met out of As	set Maintenance Fu	ınd			
NP	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 43 Sub Head Charged / Vot	902 99 ted V	Deduct Amoun Assest Mainten				nent-Expenditure	Met Out of As	ssest Maintenance				
NP	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 44 Sub Head	911 99	Deduct-Recove Recoveries of c		ments								

Classification Original in			Total	Grant / Appro	priation			Available (+)/ Over	t (-) amt at the for the Current	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Monu	IVIOIIIII	()	total Grain
Gr	ant Code	17										
Major Head Sub Major Hea		Technical Educa	tion									
Minor Head Sub Head	911 99	Deduct-Recover Recoveries of o		•								
Charged / Vote P	ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+8.10	-1.19	-9.29	+9.29	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+13.42	-6.64	-20.05	+20.06	
Total Major He	ead2203											
•	9,694.00	0.00	0.00	0.00	0.00	0.00	19,694.00	+18,314.49	879.93	2,259.44	+17,434.56	11.47
Non Plan 1,00	6,263.77	0.00	0.00	0.00	0.00	0.00	1,06,263.77	+88,154.63	9,937.59	28,046.73	+78,217.04	26.39
Major Head Sub Major Hea		Sports And Yout	th Services									
Minor Head	001	Direction and A	dministration	1								
1 Sub Head Charged / Vote	99 ed V	Directorate of S	Sports and Yo	uth Affairs								
-	,791.21	0.00	0.00	0.00	0.00	0.00	1,791.21	+1,717.76	36.53	109.98	+1,681.23	6.14
Minor Head 2 Sub Head Charged / Vote	101 99 ed V	Physical Educat Physical Educat										
	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+110.00	0.00	0.00	+110.00	0.00
NP	358.17	0.00	0.00	0.00	0.00	0.00	358.17	+315.36	18.64	61.45	+296.72	17.16
3 Sub Head Charged / Vote	97 ed V	Kit Allowance	to Physical Ed	ducation Teache	ers							
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 Charged / Vote	95 ed V	Mercykuttan At	thletic Acader	my, Thevara, Er	nakulam							
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
5 Sub Head Charged / Vote	94 ed V	Assistance to St	tudents in Spo	orts Schools and	Sport Division	ons						
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
6 Sub Head Charged / Vote	92 ed V	Fitness for Futu	re - a step to	Academic Exce	llence							
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 7 Sub Head Charged / Vote	102 99 ed V	Youth Welfare National Cadet	•	for Students								
NP 7	,081.27	0.00	0.00	0.00	0.00	0.00	7,081.27	+6,180.82	481.01	1,381.46	+5,699.81	19.51
P	310.00	0.00	0.00	0.00	0.00	0.00	310.00	+310.00	6.50	6.50	+303.50	2.10
8 Sub Head	90	State Level N.S	S.S Cell (100%	6 CSS)								

Classification		Total (Grant / Appr				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	% of Prog Exp w.r.t the
Classification Original Alt. Me	incl. Supplementa mo ries	Reapprop Plus	riation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	Month	Month	Amount (-)	total Grant
Grant Code	17										
Major Head 2204 Sub Major Head 00	Sports And Yo	outh Services									
Minor Head 102 Sub Head 90 Charged / Voted V		re Programmes for S.S.S Cell (100%)									
P 80.00	0.00	0.00	0.00	0.00	0.00	80.00	+72.74	3.96	11.22	+68.78	14.03
Sub Head 76 Charged / Voted V	Assistance to	NSS Volunteers	for participat	ion in the Nati	onal level Republ	ic day parade					
NP 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
OSub Head 75	Bharath Scou	ts & Guides									
Charged / Voted V 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
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
1 Sub Head 74	State NSS Av	vards									
Charged / Voted V NP 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 2 Sub Head 98		e Programmes fo			0.00	0.01	0.01	V.		0.01	0.00
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
NP 35.05	0.00	0.00	0.00	0.00	0.00	35.05	+35.05	8.76	8.76	+26.29	24.99
3 Sub Head 68 Charged / Voted V		Youth Commission									
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 87.44	0.00	0.00	0.00	0.00	0.00	87.44	+49.41	0.00	38.03	+49.41	43.49
Minor Head 104 4Sub Head 99 Charged / Voted V			Stadiums cre	eated/renovated	d/upgraded as part	of 35th Natio	onal Games				
NP 1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	+1,163.36	13.10	99.74	+1,150.26	7.98
Sub Head 98	Clubs and As	sociations engage	ed in Recreati	onal Activities	s among Staff in H	Headquarters S	tations				
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
Sub Head 97		Kerala State Spo		0.00	0.00	0.40	10.40	0.00	0.00	10.40	0.00
Charged / Voted V	Assistance to	Kerara State Spe	its Council								
NP 1,624.38	0.00	0.00	0.00	0.00	0.00	1,624.38	+1,218.29	262.67	668.76	+955.62	41.17
P 3,400.00	0.00	0.00	0.00	0.00	0.00	3,400.00	+3,135.00	0.00	265.00	+3,135.00	7.79
7 Sub Head 95 Charged / Voted V					ernational Sports I						
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
				Page 110	of 393						

			Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gr	rant Code	17	1105	TVIIIGS								
Major Head		Sports And Yout	h Services									
Sub Major Head Minor Head 18 Sub Head	104 94	Sports and Gam Athletic and Spo		on - Contributi	ion							
Charged / Vote NP	ed V 0.40	0.00	0.00	0.00	0.00	0.00	0.40	+0.40	0.00	0.00	+0.40	0.00
19 Sub Head Charged / Vote	91 ed V	Providing facilit	ties for the Spo	orts Division i	in Departmenta	l Schools (Sports	Schools and D	Divisions)				
NP	257.04	0.00	0.00	0.00	0.00	0.00	257.04	+227.09	15.46	45.41	+211.63	17.67
20 Sub Head Charged / Vote	90 ed V	Promotion of Ci	rcus									
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+168.67	3.00	34.33	+165.67	17.17
21 Sub Head Charged / Vote	89 ed V	Conduct of Civi	l Service Tour	rnament - Con	ntribution							
NP	11.43	0.00	0.00	0.00	0.00	0.00	11.43	+8.17	0.69	3.95	+7.48	34.56
22 Sub Head	82	Sports Develop	ment Fund									
Charged / Vote P	ed V 800.00	0.00	0.00	0.00	0.00	0.00	800.00	+669.21	31.77	162.56	+637.44	20.32
23 Sub Head	77 ed V	Leveraging Spor	rts Science an	d Technology	for High Perfo	rmance						
Charged / Vote NP	39.69	0.00	0.00	0.00	0.00	0.00	39.69	+34.82	1.93	6.80	+32.89	17.13
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+585.54	0.00	14.46	+585.54	2.41
24 Sub Head	59	Special Projects										
Charged / Vote P	ed V 650.00	0.00	0.00	0.00	0.00	0.00	650.00	+631.09	0.00	18.91	+631.09	2.91
25 Sub Head	49	Youth Affairs										
Charged / Vote P	ed V 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
26 Sub Head	45	Sports Infrastruc	cture Facilities	S								
Charged / Vote P 1	ed V 1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,099.65	0.00	0.35	+1,099.65	0.03
27 Sub Head	29	Assistance to Di	irectorate of P	ublic Instructi	on and Directo	rate of collegiate l	Education for	the conduct of spo	orts			
Charged / Vote P	ed V 154.00	0.00	0.00	0.00	0.00	0.00	154.00	+154.00	0.00	0.00	+154.00	0.00
28 Sub Head	24	Annuity Scheme	e on 35th Nati	onal Games								
Charged / Vote P	ed V 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	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
29 Sub Head	17	Setting up of Ac	lditional Spor	ts Divisions (a	ıs Kannur Spor	ts Division)						

Classification Original inc		Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog	
Classification	Original incl	I. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	Wionth		total Grant
	Grant Code	17										
Major Head Sub Major I		Sports And Your	th Services									
Minor Head Sub Head	104 17	Sports and Gam Setting up of A		ts Divisions (as	s Kannur Spor	rts Division)						
Charged / V	oted V 360.00	0.00	0.00	0.00	0.00	0.00	360.00	+351.04	14.11	23.07	+336.93	6.41
30 Sub Head					0.00	0.00	300.00	1331.04	14.11	23.07	1330.93	0.41
Charged / V	08 oted V	Financial Assis	tance to Sports	SINSTITUTIONS								
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
Minor Head 31 Sub Head Charged / V	800 97 Toted V	Other Expendit Kerala Children		y								
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 32 Sub Head Charged / V	911 99 oted V	Deduct-Recove Recoveries of o		yments								
Р	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.53	-0.99	-1.52	+1.52	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+5.23	-2.68	-7.90	+7.91	
Total Major	Head2204											
Plan	9,805.00	0.00	0.00	0.00	0.00	0.00	9,805.00	+9,359.26	56.33	502.07	+9,302.93	5.12
Non Plan	13,093.91	0.00	0.00	0.00	0.00	0.00	13,093.91	+11,477.04	841.80	2,458.67	+10,635.24	18.78
Major Head Sub Major I		Art And Culture										
Minor Head 1 Sub Head	101 99	Fine Arts Educa Music Colleges										
Charged / V NP	1,814.08	0.00	0.00	0.00	0.00	0.00	1,814.08	+1,575.16	107.99	346.91	+1,467.17	19.12
P	85.00	0.00	0.00	0.00	0.00	0.00	85.00	+84.41	16.99	17.58	+67.42	20.68
2 Sub Head Charged / V	97 Toted V	Kerala Kalamai	ndalam									
Р	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
NP	760.00	0.00	0.00	0.00	0.00	0.00	760.00	+570.00	0.00	190.00	+570.00	25.00
3 Sub Head Charged / V	96 Toted V	Jawahar Balbha	avan									
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
NP	201.52	0.00	0.00	0.00	0.00	0.00	201.52	+146.77	23.00	77.75	+123.77	38.58
4 Sub Head	94	Fine Arts Colle	ges,Thiruvana	nthapuram,Ma	velikkara and	Thrissur						
Charged / V NP	oted V 979.73	0.00	0.00	0.00	0.00	0.00	979.73	+851.65	61.25	189.33	+790.40	19.32

GI : a ·			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtii	Wionth	, ,	total Glain
G	rant Code	17										
Major Head Sub Major He	ad 00	Art And Culture										
Minor Head Sub Head Charged / Vot	101 94 ed V	Fine Arts Education Fine Arts Colle		thapuram,Ma	velikkara and	Thrissur						
P	210.00	0.00	0.00	0.00	0.00	0.00	210.00	+209.29	0.56	1.27	+208.73	0.60
5 Sub Head Charged / Vot	89 ed V	Thunchan Men	norial Trust									
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
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
6 Sub Head Charged / Vot	88 ed V	Unnai Warrier		layam, Iringa								
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+35.00	0.00	15.00	+35.00	30.00
7 Sub Head Charged / Vot		Cultural interac		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 8 Sub Head Charged / Vot	102 98 ed V	Promotion of A Assistance to M			f Arts and Lette	ers						
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	9.00	0.00	0.00	0.00	0.00	0.00	9.00	+9.00	0.55	0.55	+8.45	6.11
9 Sub Head Charged / Vot	97 ed V	Kerala Sahitya	Academy - Gra	nt-in-Aid								
P	320.00	0.00	0.00	0.00	0.00	0.00	320.00	+320.00	80.00	80.00	+240.00	25.00
NP	127.58	0.00	0.00	0.00	0.00	0.00	127.58	+95.68	0.00	31.90	+95.68	25.00
10 Sub Head Charged / Vot	96 ed V	(Ayyan Kali H	Hall) Victoria Ju	ıbilee Town H		anthapuram						
NP	4.12	0.00	0.00	0.00	0.00	0.00	4.12	+3.94	0.18	0.36	+3.76	8.74
11 Sub Head Charged / Vot	95 ed V	Tagore Centena	ary Theatre, Thi	ruvananthapu	ıram							
NP	109.01	0.00	0.00	0.00	0.00	0.00	109.01	+93.67	6.61	21.95	+87.06	20.14
12 Sub Head Charged / Vot	94 ed V	Special Financi	al Assistance to	cultural insti	itutions							
NP	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 Charged / Vot	91 ed V	Kerala Lalithak	ala Academy									
NP	170.13	0.00	0.00	0.00	0.00	0.00	170.13	+127.60	0.00	42.53	+127.60	25.00
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
14 Sub Head	90	Kerala Sangeet	ha Nataka Acad	lemy	Page 112	C202						

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duaget					
	rant Code	17										
Major Head Sub Major He		Art And Culture										
Minor Head	102	Promotion of Ar										
Sub Head Charged / Vot	90 ed V	Kerala Sangeeth	a Nataka Aca	ademy								
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
P	540.00	0.00	0.00	0.00	0.00	0.00	540.00	+540.00	268.30	268.30	+271.70	49.69
15 Sub Head	89	Dance, Drama, N	Ausic and oth	ner Art and Cu	ltural Institutio	ns						
Charged / Vot NP	ed V 3.60	0.00	0.00	0.00	0.00	0.00	3.60	+3.60	0.00	0.00	+3.60	0.00
16 Sub Head	87	Assistance to Ar				0.00	2.00	2.00	0.00	0.00	2.00	0.00
Charged / Vot	ed V			_								
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+405.37	44.70	139.33	+360.67	27.87
17 Sub Head Charged / Vot	86 ed V	Training in Kath	akali - Margi	i								
P P	65.00	0.00	0.00	0.00	0.00	0.00	65.00	+65.00	11.16	11.16	+53.84	17.17
18 Sub Head	85	Sivagiri Pilgrima	ige									
Charged / Vot NP	ed V 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 a			0.00	0.00	20.00	120.00	0.00	0.00	120.00	0.00
Charged / Vot	ed V			•								
P	105.00	0.00	0.00	0.00	0.00	0.00	105.00	+67.68	0.00	37.32	+67.68	35.54
NP	21.11	0.00	0.00	0.00	0.00	0.00	21.11	+15.83	0.00	5.28	+15.83	25.01
20 Sub Head Charged / Vot	81 ed V	Youth Festival o	f Music Coll	eges								
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 / Vot P	ed V 140.00	0.00	0.00	0.00	0.00	0.00	140.00	+140.00	0.00	0.00	+140.00	0.00
22 Sub Head	79	Diamond Jubilee				0.00	140.00	140.00	0.00	0.00	1140.00	0.00
Charged / Vot		Diamona Juonee	renowship	ioi Toung Ait	1515							
P	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,229.86	104.75	174.89	+1,125.11	13.45
23 Sub Head Charged / Vot	78 ed V	Ezhuthachan Pur	askar									
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 Cu	ltural institut	tions								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	400 00	±402 00	1.50	7.50	±400.50	1 0 1
NP	408.00	0.00	0.00		0.00	0.00	408.00	+402.00	1.50	7.50	+400.50	1.84
25 Sub Head	76	Guru Gopinath N	vatana Grama	am - vattiyoor	Kavu							

		Total	Grant / Appr	ropriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original	incl. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Alt. Me	mo ries	Plus	Minus	-	Surrender	Budget		Wionui	IVIOIIIII	.,	total Grant
Grant Code	2 17										
Major Head 220 Sub Major Head 00											
Minor Head 102 Sub Head 76 Charged / Voted V		Arts and Cultur h Natana Gram		rkavu							
P 38.00	0.00	0.00	0.00	0.00	0.00	38.00	+38.00	12.50	12.50	+25.50	32.89
NP 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+18.75	2.00	8.25	+16.75	33.00
6 Sub Head 75 Charged / Voted V	International l	Film Festival, K	Cerala								
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
7 Sub Head 74 Charged / Voted V	Kerala Folklo	•									
NP 25.90	0.00	0.00	0.00	0.00	0.00	25.90	+19.43	6.48	12.95	+12.95	50.00
P 230.00	0.00	0.00	0.00	0.00	0.00	230.00	+230.00	0.00	0.00	+230.00	0.00
8 Sub Head 73 Charged / Voted V	_	mation Habitat		0.00	0.00	50.00	. 50.00	0.00	0.00	. 50.00	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
9 Sub Head 71 Charged / Voted V P 250.00	Livelihood for 0.00	r Artists/Rural a	art hubs	0.00	0.00	250.00	+249.40	0.31	0.91	+249.09	0.36
0 Sub Head 70	Apex Body fo		0.00	0.00	0.00	230.00	1249.40	0.51	0.91	1249.09	0.50
Charged / Voted V	Apex Body Io	of Culture									
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
1 Sub Head 69 Charged / Voted V	Financial Ass	istance to the W	/idows/Depend		nt Men of Arts an	d Letters					
NP 4.43	0.00	0.00	0.00	0.00	0.00	4.43	+3.79	0.32	0.96	+3.47	21.67
2 Sub Head 68 Charged / Voted V	Vasthu Vidya	Gurukulam									
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
3 Sub Head 67	Financial Ass	istance to the D	iseased and D	estitute Artists	and Cultural Acti	vists for urger	t Medical Treatme	nt			
Charged / Voted V	0.00	0.00	0.00	0.00	0.00		. 10.10	4.10	7 .00		45.45
NP 11.00	0.00	0.00	0.00	0.00	0.00	11.00	+10.12	4.12	5.00	+6.00	45.45
4 Sub Head 66 Charged / Voted V		Chalachitra Aca	•	0.00	0.00	215 21	1215 21	70.00	70.00	1226.41	25.00
NP 315.21	0.00	0.00	0.00	0.00	0.00	315.21	+315.21	78.80	78.80	+236.41	25.00
P 1,200.00 5 Sub Head 65 Charged / Wated W	0.00 Payment of St	0.00 ubsidy to Malay	0.00 yalam Films	0.00	0.00	1,200.00	+1,200.00	275.00	275.00	+925.00	22.92
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
				Page 115							

			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		IVIOIIII	TVIOII	, ,	total Giant
C	Frant Code	17										
Major Head		Art And Culture										
Sub Major He Minor Head	ead 00 102	Promotion of Ar	ts and Cultur	e								
36 Sub Head	63	Mahakavi Moyii			ıla Academy							
Charged / Vo NP	ted V 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+18.75	0.00	6.25	+18.75	25.00
P	6.00	0.00	0.00	0.00	0.00	0.00	6.00	+6.00	0.00	0.00	+6.00	0.00
37 Sub Head	62	Chembai Purask								****		****
Charged / Vo	ted 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
38 Sub Head Charged / Vo	61 ted V	Kathakali Purask	karam									
NP	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	1.30	1.30	+0.20	86.67
39 Sub Head	60	Pallavoor Appur	narar Purask	aram								
Charged / Vo NP	ted V 1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	1.30	1.30	+0.20	86.67
40 Sub Head	59	Raja Ravi Varma			0.00	0.00	1.50	1.50	1.50	1.50	10.20	00.07
Charged / Vo		J										
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 Charged / Vo	58 ted V	Swathi Puraskar	am									
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
42 Sub Head	57	(E-filing system	in Directorat	te of Culture)Fi	nancial Assist	ance to Smt. Laks	hmikutty Am	ma, widow of late	Sri. Pallavoor Ap	pumaara		
Charged / Vo P	ted V 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.12	0.12	+9.88	1.20
43 Sub Head	56	Financial Assista				0.00	10.00	10.00	0.12	0.12	19.00	1.20
Charged / Vo		Tillaliciai Assista	ance to vaya	iai Kainavaiina	Trust							
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
44 Sub Head	55 ted V	Kumaranasan Na	ational Institu	ute of Culture,	Γhonnakkal							
Charged / Vo NP	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	8.00	8.00	+52.00	13.33
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
45 Sub Head	52	Directorate of Co	ulture									
Charged / Vo NP		0.00	0.00	0.00	0.00	0.00	224.19	105.07	15 01	44.02	+180.16	19.64
	224.18 48				0.00	0.00	224.18	+195.97	15.81	44.02	+180.10	19.04
46 Sub Head Charged / Vo		Special Grant to	Keraia State	rılılı Developn	nem Corporat	ion in the wake of	COVID-19					
NP	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	46	Swathi Sangeeth	otsavam									

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	Wionth		total Glain
G	rant Code	17										
Major Head Sub Major He Minor Head Sub Head	ead 00 102 46	Art And Culture Promotion of A Swathi Sangeet	arts and Culture									
Charged / Vot NP	ted V 20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.00	0.00	+20.00	0.00
	20.00					0.00	20.00	120.00	0.00	0.00	120.00	0.00
48 Sub Head Charged / Vot		Ganuni Seva Sa	adanam Kathaka	ılı Kalanlıayar	11							
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
49 Sub Head Charged / Vot	41 ted V	Non-Recurring	Grants to Cultu	ral Activities								
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+44.00	20.00	26.00	+24.00	52.00
50 Sub Head Charged / Vot	40 ted V	J 11	ti purpose Cult	•	•	ı						
NP	76.50	0.00	0.00	0.00	0.00	0.00	76.50	+76.50	0.00	0.00	+76.50	0.00
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
51 Sub Head Charged / Vot	39 ted V	Federation of F	ilm Societies of	India - Kerala	a Chapter							
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
52 Sub Head Charged / Vot	ted V	Sree Narayana	International Stu	udy Centre,Ch	nempazhanthy							
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
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+18.75	0.00	6.25	+18.75	25.00
53 Sub Head Charged / Vot	ted V	Kerala Cultural	l Activists Welfa	are Fund								
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
54 Sub Head Charged / Vot	27 ted V	Sathyan Found										
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
55 Sub Head Charged / Vot		,	nsion to the empl	•								
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+839.44	72.37	232.93	+767.07	23.29
56 Sub Head Charged / Vot		Diffusion of Ke										
Р	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+110.00	1.64	1.64	+108.36	1.49
57 Sub Head Charged / Vot		Konkani Sahith		0.0-	0	0.55		46.55				2
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
58 Sub Head	08	Financial Assis	stance to Cultura	l Institutions								

G1			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	I. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtii	IVIOIIIII	.,	total Glant
G	rant Code	17										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 00 102 08	Art And Culture Promotion of A Financial Assis	rts and Culture	ıl Institutions								
NP	330.00	0.00	0.00	0.00	0.00	0.00	330.00	+330.00	5.00	5.00	+325.00	1.52
Minor Head 59 Sub Head Charged / Vot	103 99 ed V	Archaeology Archaeological	Department									
NP	1,669.53	0.00	0.00	0.00	0.00	0.00	1,669.53	+1,411.91	137.55	395.17	+1,274.36	23.67
60 Sub Head Charged / Vot		Filming of Mor					0.01			2.22		
NP	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 Charged / Vot		Exploration and		0.00	0.00	0.00	0.05	10.05	0.00	0.00	10.05	0.00
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
62 Sub Head Charged / Vot NP	95 ed V 0.05	Photographic S 0.00	0.00	0.00	0.00	0.00	0.05	+0.05	0.00	0.00	+0.05	0.00
63 Sub Head	94					0.00	0.03	10.03	0.00	0.00	10.03	0.00
Charged / Vot		Museum Devel 0.00	0.00	0.00	0.00	0.00	600.00	+570.41	37.10	66.69	+533.31	11.12
64 Sub Head	93					provement of Exi						
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.30	+0.30	0.01	0.01	+0.29	3.33
65 Sub Head Charged / Vot	91 ed V	Archaeological	Museum at Ern	akulam								
P	140.00	0.00	0.00	0.00	0.00	0.00	140.00	+140.00	0.00	0.00	+140.00	0.00
66 Sub Head Charged / Vot	90 ed V	Regional Conse	ervation Laborat	tory								
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+58.03	0.29	2.26	+57.74	3.77
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
67 Sub Head Charged / Vot	89 ed V	Archaeological	_									
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+376.32	0.00	23.68	+376.32	5.92
68 Sub Head Charged / Vot		Centre for Heri										
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	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	2.50	2.50	+7.50	25.00

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	17										
Major Head Sub Major He		Art And Culture										
Minor Head 69 Sub Head Charged / Vot	103 81	Archaeology Field Archaeology	,									
Р	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+94.66	1.35	6.69	+93.31	6.69
70 Sub Head Charged / Vot	80 ed V	Archaeology/Herit	tage Muset	ıms at District l	evel							
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
71 Sub Head Charged / Vot	77 ed V	Archaeological Pu	blications									
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
72 Sub Head Charged / Vot		Capacity Building										
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
73 Sub Head	74 ed V	Development Plan	for Archae	eology								
Charged / Vot 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
74 Sub Head Charged / Vot	73 ed V	Comprehensive U	pgradation	of Numismatic	Wing							
Р	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 Charged / Vot	72 ed V	Interactive Museum	m of Cultu	ral History of K	Cerala							
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
76 Sub Head	71	Digitization and P	reservation	of Archaeolog	ical Document	s with the People'	s Participation	n				
Charged / Vot NP	ed V 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 77 Sub Head	104 99	Archives Kerala State Archi	ves									
Charged / Vot P	ed V 700.00	0.00	0.00	0.00	0.00	0.00	700.00	+697.09	128.81	131.72	+568.28	18.82
NP	1,068.78	0.00	0.00	0.00	0.00	0.00	1,068.78	+934.77	67.06	201.07	+867.71	18.81
78 Sub Head Charged / Vot	93 ed V	Participatory Digit	alization a	nd Developmer	nt of Archives	in Kerala						
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
79 Sub Head Charged / Vot	92 ed V	Palm Leaf Museur	n									
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	105.15	105.15	+194.85	35.05
80 Sub Head	91	Archival Study and	d Research	Centre								

			Total C	Frant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOITIII	TVIOILLI	` ,	total Grant
G	rant Code	17										
Major Head Sub Major He Minor Head		Art And Culture Archives										
Sub Head	91	Archival Study a	and Research C	Centre								
Charged / Vot P	ted V 650.00	0.00	0.00	0.00	0.00	0.00	650.00	+650.00	116.16	116.16	+533.84	17.87
Minor Head 81 Sub Head Charged / Vot	105 99 ted V	Public Libraries Kerala State Lib	rary Council									
_	2,588.58	0.00	0.00	0.00	0.00	0.00	2,588.58	+2,588.58	1,154.79	1,154.79	+1,433.79	44.61
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
82 Sub Head Charged / Vot	97 ted V	Kerala State Cer	ntral Library									
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
NP	693.31	0.00	0.00	0.00	0.00	0.00	693.31	+593.14	48.63	148.80	+544.51	21.46
83 Sub Head Charged / Vot		Certificate Cours	•									
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 84 Sub Head Charged / Vot	107 99 ted V	Museums Museum includi	ng Art Museur	ns								
NP	2,577.96	0.00	0.00	0.00	0.00	0.00	2,577.96	+2,189.27	191.81	580.50	+1,997.46	22.52
85 Sub Head Charged / Vot			•		•	Museum Campus						
P	930.00	0.00	0.00	0.00	0.00	0.00	930.00	+929.49	180.17	180.68	+749.32	19.43
86 Sub Head Charged / Vot	92 ted V	Modernisation o		ıvananthapura		ur						
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	48.23	48.23	+751.77	6.03
87 Sub Head Charged / Vot		A.K.G Memoria										
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
88 Sub Head Charged / Vot		Renaissance Mu										
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
89 Sub Head Charged / Vot		Sree Chitra Art (•	0.00	0.00	0.00	400.00	. 400.00				1.24
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	7.77	7.77	+392.23	1.94
Minor Head 90 Sub Head	800 58	Other Expenditu Panmana Ashrar										

			Tota	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOII		total Grant
G	rant Code	17										
Major Head		Art And Culture										
Sub Major He Minor Head	ad 00 800	Other Expenditure	a									
Sub Head	58	Panmana Ashrama										
Charged / Vot		0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	+10.00	0.00
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
91 Sub Head Charged / Vot	53 ed V	Laurie Baker Cen	tre for Hab	itat Studies								
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	30	Mazhamizhi New	Media Art	Programmers								
Charged / Vot P	ed V 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
						0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
93 Sub Head Charged / Vot	29 ed V	'Samam' Cultural	initiative i	or Gender Equal	щ							
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	911	Deduct-Recoverie	•	•								
94 Sub Head Charged / Vot	99 ed V	Recoveries of ove	rpayments									
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.65	-142.09	-142.74	+142.74	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.08	-1.98	-2.05	+2.06	
Total Major H	Jead 2205											
	14,964.00	0.00	0.00	0.00	0.00	0.00	14,964.00	+14,784.62	1,416.35	1,595.73	+13,368.27	10.66
	16,494.58	0.00	0.00	0.00	0.00	0.00	16,494.58	+14,540.63	2,043.63	3,997.58	+12,497.00	24.24
Major Head Sub Major He		Other Scientific Re Others	esearch									
Minor Head	200	Assistance to other	er Scientific	Bodies								
1 Sub Head	89	Integrated Rural T	Technology	Centre, Mundo	or Grant-in-A	id.						
Charged / Vot NP	ed V 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
2 Sub Head	71	Kerala State Cour					20.00	20.00	0.00	0.00	20.00	0.00
Charged / Vot					y una Environ							
P	8,345.00	0.00	0.00	0.00	0.00	0.00	8,345.00	+6,497.78	0.00	1,847.22	+6,497.78	22.14
NP	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00	+4,583.34	0.00	916.66	+4,583.34	16.67
3 Sub Head	70 X	Bio-Technology I	Developme	nt								
Charged / Vot P	ed V 120.00	0.00	0.00	0.00	0.00	0.00	120.00	+86.77	0.00	33.23	+86.77	27.69
4 Sub Head	67	Special Programm						20.7.		20.20	23.77	,
Charged / Vot	ed V											
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+390.49	0.00	9.51	+390.49	2.38

			Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVTOTICIT	IVIOII		total Glant
G	rant Code	17										
Major Head Sub Major He Minor Head 5 Sub Head Charged / Vot	200 63	Other Scientific Others Assistance to o Karamana Rive	ther Scientific I		oject(Pilot)							
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
6 Sub Head Charged / Vot	55 ted V	Institute of Adv	vanced Virology	y (IAV)								
_	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+3,702.88	-4.82	1,292.30	+3,707.70	25.85
7 Sub Head Charged / Vot		Institute of Dia										
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+0.67	0.00	0.33	+0.67	33.00
8 Sub Head Charged / Vot		Metabolic Disc										
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 Charged / Vot		Institute of Clin 0.00	mate Change St 0.00	udies,Kottaya 0.00	nm 0.00	0.00	110.00	107.22	0.00	12.78	107.22	11.62
P	110.00					0.00	110.00	+97.22	0.00	12.78	+97.22	11.02
10 Sub Head Charged / Vot NP	49 ted V 5.00	Salim Ali Foun 0.00	odation,Kanimai	ngalam, Thriss	sur 0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
Minor Head					0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
11 Sub Head Charged / Vot	911 99 red V	Deduct-Recover Recoveries of o		ments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Non Plan Major Head	13,977.00 5,565.00 3435	0.00 0.00 Ecology And Er		0.00 0.00	0.00	0.00 0.00	13,977.00 5,565.00	+10,776.80 +4,648.34	-4.82 0.00	3,195.38 916.66	+10,781.62 +4,648.34	22.86 16.47
Sub Major He Minor Head 1 Sub Head Charged / Vot	003 98	Environmental Environmental Environmental	Education/Trai	ning/Extensio	•							
Р	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 2 Sub Head Charged / Vot	101 99 ted V	Conservation P Bio-diversity C	•									
-	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
3 Sub Head	89	State Wetland	Authority Keral	a(SWAK)								

C1 · · · · ·			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	17										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 03 101 89	Conservation P	Research And E		generation							
P	170.00	0.00	0.00	0.00	0.00	0.00	170.00	+170.00	0.00	0.00	+170.00	0.00
4 Sub Head Charged / Vot	87 ed V	State Wetland	Authority Kerala	(60% CSS)								
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 5 Sub Head Charged / Vot		Department of	Planning and Co Environment and	l Climate Cha								
NP	244.11	0.00	0.00	0.00	0.00	0.00	244.11	+202.91	19.17	60.37	+183.74	24.73
6 Sub Head Charged / Vot			Zone Manageme	•		0.00	110.00	110.00	0.00	0.00	110.00	0.00
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
Minor Head 7 Sub Head Charged / Vot	103 99 ed V		Ecological Regentesearch and Dev									
Р	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+195.50	1.81	6.31	+193.69	3.16
8 Sub Head Charged / Vot		Climate resilier	•									
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
Minor Head 9 Sub Head Charged / Vot	911 99 ed V	Deduct Recover Recoveries of o	ries of overpaym overpayments	ents								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.09	0.00	-0.08	+0.09	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.88	-0.52	-1.40	+1.40	0.00
Sub Major He Minor Head 10 Sub Head Charged / Vot	103 96	Prevention of A	l Control Of Poll Air and Water Pollution Control E	llution								
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
11 Sub Head	95	Water Appellat	e Authority									
Charged / Vot NP	ed V 25.43	0.00	0.00	0.00	0.00	0.00	25.43	+21.01	2.67	7.09	+18.34	27.88
Minor Head 12 Sub Head Charged / Vot	104 99 ed V		mpact Assessmer mpact Assessmer									
P	160.00	0.00	0.00	0.00	0.00	0.00	160.00	+140.00	30.00	50.00	+110.00	31.25

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	l. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	17										
Major Head Sub Major He Minor Head 13 Sub Head Charged / Vot	ad 04 104 98	Ecology And En Prevention And Environment In Climate Change	Control Of Papact Assessm									
P	175.00	0.00	0.00	0.00	0.00	0.00	175.00	+173.86	0.85	1.99	+173.01	1.14
Minor Head 14 Sub Head Charged / Vot	911 99 ed V	Deduct - Recoveries of o		ayment								
NP	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 He Minor Head 15 Sub Head Charged / Vot	800 99	Others Other Expenditu Strengthening o		of Environme	nt							
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+42.25	1.72	9.47	+40.53	18.94
16 Sub Head Charged / Vot	95 ed V	Kerala center fo	or integrated C	oastal Manage	ement(KCICM	(90% CSS)						
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
17 Sub Head	93	Establishment e	expenses of the	Committee he	adedby theHo	n'ble JusticeK.Bal	akrishnan Na	ir(Retd)toascertain	compensation to	heMarad		
Charged / Vot NP	ed V 39.00	0.00	0.00	0.00	0.00	0.00	39.00	+21.78	8.51	25.73	+13.27	65.97
111	39.00	0.00	0.00	0.00	0.00	0.00	39.00	121.78	6.51	23.13	13.27	03.97
Total Major H												
	2,745.00	0.00	0.00	0.00	0.00	0.00	2,745.00	+2,711.62	34.39	67.77	+2,677.23	2.47
Non Plan Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot	ad 01 201 92 ed V	0.00 Capital Outlay O General Educati Elementary Edu Infrastructure in	ion ication i Autism Park			0.00	308.54	+245.70	30.35	93.19	+215.35	30.20
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
2 Sub Head Charged / Vot		Contingency As					2 500 00	. 2 500 00	0.00	0.00	2 500 00	0.00
	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 3 Sub Head Charged / Vot		Secondary Educ Infrastructure -	School Educa									
P	8,500.00	0.00	0.00	0.00	0.00	0.00	8,500.00	+7,397.47	914.27	2,016.80	+6,483.20	23.73
4 Sub Head Charged / Vot		Vocational High	•									
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+653.83	77.09	123.26	+576.74	17.61

GI : C :			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop	riation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
	rant Code	17										
Major Head Sub Major He	4202 ad 01	Capital Outlay C General Educat		ports, Art An	d Culture							
Minor Head	202	Secondary Educat										
5 Sub Head	91	Infrastructure fa	acilities									
Charged / Vot	ed V 2,515.00	0.00	0.00	0.00	0.00	0.00	2,515.00	+2,425.98	537.94	626.96	+1,888.04	24.93
6 Sub Head	90	Infrastructure -					_,	_,			-,	,, •
Charged / Vot				·	`							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-178.07	0.00	178.07	-178.07	0.00
7 Sub Head	86	Construction of	multi-storied b	ouildings for C	Government H	igher Secondary S	Schools(NABA	ARD-RIDF)				
Charged / Vot P	ed V 1,140.00	0.00	0.00	0.00	0.00	0.00	1,140.00	+841.50	0.00	298.50	+841.50	26.18
8 Sub Head	79	School Education	on - Modernisa	tion								
Charged / Vot												
	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
9 Sub Head Charged / Vot	78 ed V	Infrastructure -	Secondary Edu	ication (RIDF))							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-678.33	371.19	1,049.52	-1,049.52	0.00
Minor Head	203	University and	Higher Educati	on								
10 Sub Head	99 ed V	Construction of	Buildings for	Colleges and l	Hostels includ	ing Law Colleges						
Charged / Vot P	310.00	0.00	0.00	0.00	0.00	0.00	310.00	+299.91	45.72	55.81	+254.19	18.00
11 Sub Head	85	Accreditation o	f colleges with	National Asse	essment and A	ccreditation Cour	ncil (N.A.A.C)	- One Time ACA				
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.00	0.42	5 0 55	5 0.10	7 0.10	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-8.42	70.77	79.19	- 79.19	0.00
12 Sub Head Charged / Vot	83 ed V	Colleges Infrast	tructure Upgrad	lation Progran	nme (CIUP)							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	620.21	620.21	-620.21	0.00
13 Sub Head	72	Infrastructure U	Jpgradation,De	velopment and	d maintenance	of Govt.Colleges						
Charged / Vot		0.00	0.00	0.00	0.00	0.00	3,000.00	+2,970.37	119.91	149.54	+2,850.46	4.98
	3,000.00				0.00	0.00	3,000.00	+2,970.37	119.91	149.34	+2,830.40	4.90
14 Sub Head Charged / Vot	71 ed V	Quality Enhanc	ement & Opgra	adation								
Р	260.00	0.00	0.00	0.00	0.00	0.00	260.00	+250.82	87.41	96.59	+163.41	37.15
15 Sub Head	70	Public Universi	ty Campus Cor	nstruction and	Development	(New Campus an	d Infrstructura	al facilities for Mal	ayalam Universit	y)		
Charged / Vot	ed V 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							Government Colle		0.00	. 1.00	0.00
Charged / Vot		1 crisimumec De	IIII uuu uu	and Developi	(and Duoorauity	2 40111103 101	20. Crimient Conc	.0~0			

G1			Total G	Frant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		1,101111	1/1011411		total Grant
G_{i}	rant Code	17										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 01 203 69	•	tion Higher Educatio	on		al and Laboratary	y Facilities for	Government Colle	ges			
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 Charged / Vote	68 ed V	Public Universi	ity Campus Con	struction and	Development	(New Campus an	nd Infrastructu	ral facilities for Sre	e Narayana Guru	ı Open		
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
18 Sub Head Charged / Vote			· ·			s and Endeavour(,					
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
19 Sub Head Charged / Vote			l Upgradation of									
P 1	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 20 Sub Head Charged / Vote		J	Legislative Asse	·	•	Development Sch	`					
NP 6	6,700.00	0.00	0.00	0.00	0.00	0.00	6,700.00	+6,551.20	375.67	524.47	+6,175.53	7.83
21 Sub Head Charged / Vote		J		·	•	•	`	OS) - Other Projects				
	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	95.15	95.15	+904.85	9.52
22 Sub Head Charged / Vote		J	LACADS-Purch									
NP	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 Charged / Vote		•	ts and recoveries	•		0.00	0.01	.0.01	0.00	0.00	.0.01	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
Sub Major Head Minor Head 24 Sub Head Charged / Voto	103 99	Technical Educ Technical Scho Technical High		gs								
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+567.46	85.92	118.46	+481.54	19.74
Minor Head 25 Sub Head Charged / Vote	104 99 ed V	Polytechnics Polytechnic Bu	ildings									
P 2	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00	+2,023.60	419.89	596.29	+1,603.71	27.10
26 Sub Head Charged / Vote		•	of all Governmen	·								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-11.80	0.00	11.80	-11.80	0.00

Classification			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wieni	TVIOIT		total Glait
Gr	ant Code	17										
Major Head Sub Major Hea Minor Head 27 Sub Head Charged / Vote	d 02 104 93 d V		cation sored Schemes	for Polytechn	ic Colleges - C	Construction of W						
Р	4.00	0.00	0.00	0.00	0.00	0.00	4.00	+4.00	0.00	0.00	+4.00	0.00
28 Sub Head Charged / Vote		Land Acquisition	•	•					000.44			
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-23.82	902.11	925.93	-925.93	0.00
29 Sub Head Charged / Vote		Infrastructure -	· ·	Ź	C		0.00	. 0. 00	21.15	21.15	21.15	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	21.15	21.15	-21.15	0.00
Minor Head 30 Sub Head Charged / Vote	105 99 d V	Engineering/Te Buildings	echnical Colleg	es and Institut	es (Including N	Management Con	ımercıal İnstiti	ites)				
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-160.39	0.00	160.39	-160.39	0.00
31 Sub Head Charged / Vote	92 d V	Govt.College o	f Engineering,	Kannur (One	Time ACA)							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	163.86	163.86	-163.86	0.00
32 Sub Head Charged / Vote	89 d V	Rajiv Gandhi I		nnology, Kotta								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	62.77	62.77	-62.77	0.00
33 Sub Head Charged / Vote	85 d V	ITI Building W										
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7.64	37.59	45.23	-45.23	0.00
34 Sub Head Charged / Vote	81 d V	Development o										
P 1	,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+881.59	61.94	380.35	+819.65	31.70
35 Sub Head Charged / Vote		Public Univer			•							
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
36 Sub Head Charged / Vote	79 d V	Performance B	ased Infrastruc	tural Developr	ment (Infrastru	ctural Facitities f	or Trest Park a	and Engineering Co	olleges)			
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
37 Sub Head Charged / Vote	77 d V	Education Hub	at Pinarayi,Ka	nnur								
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 38 Sub Head Charged / Vote	800 95 d V	Other Expendit I T I Buildings										

			Total (Grant / Appr	copriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wienin	TVIOIT		total Grant
G_{i}	rant Code	17										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	800 95	Capital Outlay C Technical Edu Other Expendi I T I Buildings	cation ture	Sports, Art An	nd Culture							
	1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	+1,250.00	77.65	77.65	+1,172.35	6.21
39 Sub Head Charged / Vot	85 ed V	-				Development Sch						
NP 2	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,968.81	44.23	75.42	+1,924.58	3.77
40 Sub Head Charged / Vot			of the Departme									
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+63.81	0.00	11.19	+63.81	14.92
41 Sub Head Charged / Vot		J	LAC ADS - Oth	J								
NP	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 He Minor Head 42 Sub Head Charged / Vot	102 99	Sports And Yo Sports Stadium Projects under	1	embly Consti	ituency Asset Γ	Development Sch	eme (LAC AD	9S)				
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
43 Sub Head Charged / Vot		Sports Enginee										
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+58.01	0.00	1.99	+58.01	3.32
44 Sub Head Charged / Vot		•	ucture Facilities		0.00				0.50		- I - O -	
P	650.00	0.00	0.00	0.00	0.00	0.00	650.00	+648.39	0.53	2.14	+647.86	0.33
45 Sub Head Charged / Vot		Rural Play Gro		0.00	0.00	0.00	400.00	1400.00	0.00	0.00	1400.00	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
46 Sub Head Charged / Vot			of Elite Sports l			0.00	250.00	1250.00	0.00	0.00	1250.00	0.00
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 47 Sub Head Charged / Vot	800 91 ed V	Other Expendi Construction o	ture f Buildings for	NCC								
P	515.00	0.00	0.00	0.00	0.00	0.00	515.00	+515.00	0.00	0.00	+515.00	0.00
48 Sub Head Charged / Vot	88 ed V	Fitness for Fut	ure - a step to A	cademic Exc	ellence							
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 He	ad 04	Art And Cultur	re									

				Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classific	ation	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichth	Wionui	, ,	total Glant
	Gra	ınt Code	17										
Major Hea Sub Majo Minor He 49 Sub He Charged	or Head ad ad	d 04 101 99	Capital Outlay O Art And Culture Fine Arts Educa Fine Arts Institu	tion	•	d Culture							
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
50 Sub He Charged		97 d V	,	egislative As	ssembly Constit	uency Asset I	Development Sche	`	S)				
NP		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 He 51 Sub He Charged	ad	105 98 1 V	Public Libraries Projects under L		ssembly Constit	uency Asset Γ	Development Sche	eme (LAC AD	S)				
NP		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 He 52 Sub He Charged	ad	95	Museums Establishment o	f Kerala State	e Museum								
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
Minor He 53 Sub He Charged P	ad / Voted	99	Investment in Pt Kerala State Film 0.00			•	0.00	1,600.00	+1,600.00	0.00	0.00	+1,600.00	0.00
Minor He 54 Sub He Charged	ad / Voteo	85 d V	Other Expenditu Construction of	Directorate of	•		0.00			0.00	0.00	. 200 00	0.00
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 He Charged			Abhaya Kendra	`			0.00	50.00	. 50.00	0.00	0.00	. 50.00	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
56 Sub He Charged P		83 d V 60.00	Freedom Memo	rial Park 0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
57 Sub He	ad	82			0.00	0.00	0.00	00.00	100.00	0.00	0.00	100.00	0.00
Charged			Culture Heritage	e village									
Р		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 Maj Plan		ad4202 ,469.00	0.00	0.00	0.00	0.00	0.00	33,469.00	+30,273.29	4,677.94	7,873.65	+25,595.35	23.53
Non Plan		,100.04	0.00	0.00	0.00	0.00	0.00	10,100.04	+9,920.05	515.05	695.04	+9,405.00	6.88
Major Hea Sub Majo Minor Hea	or Head	d 01	Loans For Educa General Educati University and I	on		e							

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gi	rant Code	17										
Major Head	6202	Loans For Educ	cation, Sports,	Art And Cultur	e							
Sub Major Hea	ad 01	General Educa	tion									
Minor Head	203	University and	Higher Educa	tion								
1 Sub Head	96	Loans advance	ed from 1984-8	5 onwards								
Charged / Vote	ed V											
NP	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 H	ead6202											
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 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 18

(Rupees In Lakh)

			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc Alt. Memo	l. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	18	Medical And l		1111100						l	1	
Major Head Sub Major Head Minor Head Sub Head Charged / Voto	001 99	Medical And Pu Urban Health S Direction and A Directorate of I	Services - Allo _l Administration	•								
•	1,904.76	0.00	0.00	0.00	0.00	0.00	1,904.76	+1,659.43	128.43	373.76	+1,531.00	19.62
Charged / Vote NP	ed C 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 Charged / Vote	98 ed V	District Medica	al Offices									
_	3,177.79	0.00	0.00	0.00	0.00	0.00	3,177.79	+2,701.19	248.20	724.80	+2,452.99	22.81
Charged / Vote NP	ed C 1.62	0.00	0.00	0.00	0.00	0.00	1.62	+1.62	0.00	0.00	+1.62	0.00
Sub Head Charged / Vote	92 ed V	Conducting pro	ogrammes and	workshops to	create awarene	ss to public to use	e official lang	uage in Malayalam				
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
4 Sub Head	90	Strengthening of	of Nursing Ser	vice								
Charged / Vote P	ed V 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 Head	88	Kerala Digital	Health Missior	n-E-Health Pro	gramme							
Charged / Vote P	ed V 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
Sub Head Charged / Vote	87 ed V	Modernation of	f Health Servic	es Department	,							
Р	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 7 Sub Head Charged / Vote	102 99 ed V	Employees Sta Administrative		cheme								
-	1,126.81	0.00	0.00	0.00	0.00	0.00	1,126.81	+994.84	73.06	205.03	+921.78	18.20
Sub Head Charged / Vote	98 ed V	Dispensaries										
	2,423.17	0.00	0.00	0.00	0.00	0.00	22,423.17	+19,125.46	1,555.00	4,852.71	+17,570.46	21.64
Sub Head Charged / Vote	97 ed V	Rehabilitation	Unit									
NP	55.30	0.00	0.00	0.00	0.00	0.00	55.30	+50.66	1.60	6.24	+49.06	11.28

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		- IVIOIIII	IVIOII	, ,	total Grant
G	rant Code	18										
Major Head Sub Major He Minor Head 10 Sub Head Charged / Vot	ad 01 102 96	Medical And Pul Urban Health S Employees Stat Expenditure on	ervices - Allo e Insurance S	cheme	ESI							
	3,783.95	0.00	0.00	0.00	0.00	0.00	8,783.95	+8,021.02	1,231.84	1,994.77	+6,789.18	22.71
11 Sub Head Charged / Vot	95 ed V	Upgradation and	d Standardisa	tion of Facilitie	s in Hospitals	(ESI)						
P	225.00	0.00	0.00	0.00	0.00	0.00	225.00	+225.00	10.71	10.71	+214.29	4.76
12 Sub Head Charged / Vot	93 ed V	Prorata Pension	ary Liabilities	s of State Gover	rnment employ	yees absorbed in	to the ESIC Ho	spital, Asramam, I	Kollam.			
NP	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 13 Sub Head Charged / Vot	99	Medical Stores Medical Stores	Depot									
	1,372.55	0.00	0.00	0.00	0.00	0.00	1,372.55	+1,187.37	89.05	274.23	+1,098.32	19.98
Minor Head 14 Sub Head Charged / Vot	110 99 ed V	Hospitals and D Hospitals and D	*									
NP 1,2:	5,432.37	0.00	0.00	0.00	0.00	0.00	1,25,432.37	+1,06,111.47	9,396.10	28,717.00	+96,715.37	22.89
Charged / Vot NP	6.28	0.00	0.00	0.00	0.00	0.00	6.28	+6.28	0.00	0.00	+6.28	0.00
15 Sub Head	98	Allopathy Medi	ical College H	Iospital, Thiruv	ananthapuram							
	0,825.96	0.00	0.00	0.00	0.00	0.00	10,825.96	+9,221.47	850.08	2,454.57	+8,371.39	22.67
Charged / Vot NP	ed C 3.21	0.00	0.00	0.00	0.00	0.00	3.21	+3.21	0.00	0.00	+3.21	0.00
16 Sub Head Charged / Vot	97 ed V	Allopathy Medi	ical College H	Iospital, Kozhik	kode							
NP 12	2,476.83	0.00	0.00	0.00	0.00	0.00	12,476.83	+10,664.68	919.09	2,731.24	+9,745.59	21.89
17 Sub Head Charged / Vot		Allopathy Medi										
NP	3,205.57	0.00	0.00	0.00	0.00	0.00	8,205.57	+6,914.82	600.53	1,891.28	+6,314.29	23.05
18 Sub Head Charged / Vot		Allopathy Medi										
	5,709.97	0.00	0.00	0.00	0.00	0.00	5,709.97	+4,854.24	379.89	1,235.62	+4,474.35	21.64
19 Sub Head Charged / Vot		Allopathy Medi		•						, 		
NP	3,042.63	0.00	0.00	0.00	0.00	0.00	8,042.63	+6,858.16	546.14	1,730.61	+6,312.02	21.52

Classification				Grant / Appro				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp	Available Bal (+)/ Overspent	
Classification	Original incl. Alt. Memo	Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duaget					
Major Head Sub Major Hea Minor Head	ad 01 110	18 Medical And Pu Urban Health S Hospitals and I	Services - Allop Dispensaries	oathy								
Sub Head Charged / Vote NP	93 ed V 58.43	Physiotherapy 0.00	Unit 0.00	0.00	0.00	0.00	58.43	+49.52	4.46	13.37	+45.06	22.88
Sub Head Charged / Vote	92 ed V	T.B. Centre, Ko	ollam									
NP	170.58	0.00	0.00	0.00	0.00	0.00	170.58	+142.45	11.63	39.76	+130.82	23.31
Sub Head Charged / Vote		Other T.B.Clin										
	,778.70	0.00	0.00	0.00	0.00	0.00	1,778.70	+1,515.39	127.65	390.96	+1,387.74	21.98
Sub Head Charged / Vote		T.B.Isolation B		0.00	0.00	0.00	260.11	1244.29	12.00	29.62	1220.49	14.25
NP	269.11	0.00	0.00	0.00	0.00	0.00	269.11	+244.38	13.90	38.63	+230.48	14.35
Sub Head Charged / Vote NP	89 ed V 89.92	V.D.Clinics 0.00	0.00	0.00	0.00	0.00	89.92	+76.49	3.82	17.25	+72.67	19.18
Sub Head Charged / Vote	88 ed V	Ophthalmic Ho	ospital, Thiruva	nanthapuram								
	,324.88	0.00	0.00	0.00	0.00	0.00	1,324.88	+1,116.32	95.00	303.56	+1,021.32	22.91
Sub Head Charged / Vote		Artificial Limb	Centre									
NP	0.77	0.00	0.00	0.00	0.00	0.00	0.77	+0.77	0.00	0.00	+0.77	0.00
Sub Head Charged / Vote		Blood Bank for		ì	•							
NP	12.08	0.00	0.00	0.00	0.00	0.00	12.08	+10.27	0.91	2.72	+9.36	22.52
Sub Head Charged / Vote		Mental Health	•	1	0.00	0.00	0.547.44	2.176.00	224.72	(0(00	1 041 26	22.70
	2,547.44	0.00	0.00	0.00	0.00	0.00	2,547.44	+2,176.09	234.73	606.08	+1,941.36	23.79
P	258.00	0.00	0.00	0.00	0.00	0.00	258.00	+258.00	0.00	0.00	+258.00	0.00
Sub Head Charged / Vote		Mental Health	·									
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 1	,541.38	0.00	0.00	0.00	0.00	0.00	1,541.38	+1,303.99	108.70	346.09	+1,195.29	22.45
Sub Head Charged / Vote		Mental Health	·									
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	2,544.52	0.00	0.00	0.00	0.00	0.00	2,544.52	+2,165.44	170.87	549.95	+1,994.57	21.61

Page 133 of 393

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOITEI	TVIOII		total Glain
G	rant Code	18										
Major Head Sub Major He Minor Head 31 Sub Head	ad 01 110 80	Medical And Pu Urban Health S Hospitals and D Health Transpo	ervices - Allo Dispensaries		Repairs and M	laintenance of Hos	spital Equipm	ents				
Charged / Vot NP	ted V 144.62	0.00	0.00	0.00	0.00	0.00	144.62	+122.61	11.06	33.07	+111.55	22.87
32 Sub Head Charged / Vot	79 red V	Buildings										
NP	19.60	0.00	0.00	0.00	0.00	0.00	19.60	+19.60	0.00	0.00	+19.60	0.00
33 Sub Head Charged / Vot	77 red V 100.00	Modernization 0.00	0 Drug Store	under DHS 0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
_					0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00
34 Sub Head Charged / Vot	74 ed V	Physical Medic	ine and Kenat	oilitation Unit								
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
35 Sub Head Charged / Vot	70 red V	Strengthening o	of Dental Unit	s in Health Serv	vices Departm	ent (Improvement	of Dental Cli	nics)				
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
36 Sub Head Charged / Vot		Comprehensive		C								
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
37 Sub Head Charged / Vot		Deceased Dono		_			150.00	1150.00	0.00	0.00	1150.00	0.00
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
38 Sub Head Charged / Vot	61 ed V	S A T Hospital,	, Thiruvananth	napuram								
•	4,410.48	0.00	0.00	0.00	0.00	0.00	4,410.48	+3,780.82	345.39	975.05	+3,435.43	22.11
39 Sub Head Charged / Vot	60 red V	Chest Hospital,	Kozhikode									
NP	463.57	0.00	0.00	0.00	0.00	0.00	463.57	+391.90	32.88	104.55	+359.02	22.55
40 Sub Head Charged / Vot		Government Mo	_		-							
NP	1,548.53	0.00	0.00	0.00	0.00	0.00	1,548.53	+1,326.95	119.77	341.35	+1,207.18	22.04
41 Sub Head Charged / Vot		Government Me		•								
NP	14.85	0.00	0.00	0.00	0.00	0.00	14.85	+14.85	1.57	1.57	+13.28	10.57
42 Sub Head Charged / Vot		Developing Fac	•									
NP	12.28	0.00	0.00	0.00	0.00	0.00	12.28	+0.00	0.00	12.28	+0.00	100.00

	Classification			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVTOTILL			total Glain
	G	rant Code	18										
N 43	Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 01 110 55	Medical And Pub Urban Health Se Hospitals and Di Maintenance and	ervices - Allo ispensaries		ppathy Depart	ment						
	NP	18.90	0.00	0.00	0.00	0.00	0.00	18.90	+18.90	2.04	2.04	+16.86	10.79
	Sub Head Charged / Vot	52 ed V	Pain and Palliati	ve Care in D	istrict Hospitals								
	Р	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 Head Charged / Vot			•			d Limb Fitting Cer						
	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
	Sub Head Charged / Vot	ed V	Diplomate of Na									-00.00	
	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
	Sub Head Charged / Vot P	44 ed V 30.00	Blood Banks 0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
	Sub Head Charged / Vot	40	District Mental I										
	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 Head Charged / Vot		Medical Care for	r Victims of	Violence/Social	Abuses							
	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
	Sub Head		Standardisation of	of Facilities	in Maternal and	Child Health	Units in Medical (College Hospi	tals				
	Charged / Vot P	ed V 435.00	0.00	0.00	0.00	0.00	0.00	435.00	+435.00	0.00	0.00	+435.00	0.00
	Sub Head Charged / Vot		Strengthening of	Institutions	under Directora	te of Health S	Services(State Plan	General)					
	P	590.00	0.00	0.00	0.00	0.00	0.00	590.00	+590.00	0.00	0.00	+590.00	0.00
	Sub Head Charged / Vot	30 ed V	Women and Chi	ldren Hospit	als								
	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 Head Charged / Vot		Kerala State Mer		,								
	NP	11.43	0.00	0.00	0.00	0.00	0.00	11.43	+0.00	0.00	11.43	+0.00	100.00
	Sub Head Charged / Vot	ed V	De-addiction Ce										
	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 C	Grant / Appi	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original inc	l. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	18										
Major Head 2210 Sub Major Head 01 Minor Head 110 5 Sub Head 25 Charged / Voted V	Hospitals and	Services - Allopa	•	IQН							
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	13.95	13.95	+86.05	13.95
6 Sub Head 24 Charged / Voted V	Kerala Emerg	ency Medical Ser	rvice (108 A	mbulance)							
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
7 Sub Head 15 Charged / Voted V	Establishment	of CATH lab an	d ICU in Ko	llam, Ernakulaı	m and Kozhikode	Hospitals					
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
8 Sub Head 14 Charged / Voted V		Dialysis Units in									
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
9 Sub Head 13 Charged / Voted V	-	of Emergency M		0.00	0.00	500.00	. 500 00	0.00	0.00	. 500.00	0.00
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
0 Sub Head 11 Charged / Voted V					General Hospital						
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
1 Sub Head 10 Charged / Voted V		tient Friendly Ho	_								
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 09 Charged / Voted V	Creation of Pa	tient Friendly Ho	ospital Initiat	ive (DHS)							
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
3 Sub Head 08 Charged / Voted V	Solid and liqu	id waste manage	ment in all G	overnment Hos	spitals.						
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
4 Sub Head 06 Charged / Voted V		Units in Medical	Colleges								
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 192 5 Sub Head 50 Charged / Voted V		Municipalities/M for Revenue Exp	•	ıncils							
NP 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	0.49	0.49	-0.49	0.00
Minor Head 200 6 Sub Head 99 Charged / Voted V	Other Health S Maternity and		entres under	the control of	the Director of Ho	ealth Services					

G1			Total C	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111			total Grant
G_i	rant Code	18										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 01 200 99 ed V	•	ervices - Allopa chemes Child Welfare C	Centres under		the Director of He		. (2.12	5.04	10.72	15606	25.05
NP	75.98	0.00	0.00	0.00	0.00	0.00	75.98	+62.12	5.86	19.72	+56.26	25.95
67 Sub Head Charged / Vot		Indian Institute										
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	+71.46	0.00	0.00	+71.46	0.00
68 Sub Head Charged / Vot		Health Transpo										
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	2.44	2.44	+297.56	0.81
69 Sub Head Charged / Vot		Kerala State Ph	•									
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 70 Sub Head Charged / Vot	911 99 ed V	Deduct - Recove	* .	•								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+16.33	-22.25	-38.57	+38.58	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.20	-1.65	-1.85	+1.85	0.00
71 Sub Head Charged / Vot NP	98 ed V 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 He Minor Head 72 Sub Head Charged / Vot	001 99 ed V	Urban Health S Direction and A Ayurvedic - Dir	Administration rectorate of Ind	ian Systems o	f Medicine	0.00	5.45 F0	451.24	41.50	110.05	. 100 10	21.50
NP	547.73	0.00	0.00	0.00	0.00	0.00	547.73	+471.26	41.78	118.25	+429.48	21.59
73 Sub Head Charged / Vot		Ayurvedic Dist										
	1,643.31	0.00	0.00	0.00	0.00	0.00	1,643.31	+1,413.81	115.09	344.59	+1,298.72	20.97
74 Sub Head Charged / Vot	97 ed V		,			ent of District Sto						
NP	18.56	0.00	0.00	0.00	0.00	0.00	18.56	+16.16	1.37	3.77	+14.79	20.31
75 Sub Head Charged / Vot		Homoeopathy I										
NP	365.33	0.00	0.00	0.00	0.00	0.00	365.33	+317.00	24.29	72.62	+292.71	19.88
76 Sub Head	95	Homoeopathy-	District Offices	;								

Classification			Total	Grant / Appr	copriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	Wichitii		total Grant
(Grant Code	18										
Major Head Sub Major Ho Minor Head Sub Head Charged / Vo	ead 02 001 95	Medical And Pu Urban Health S Direction and A Homoeopathy-	Services - Othe Administration	•	Medicine							
NP	770.69	0.00	0.00	0.00	0.00	0.00	770.69	+646.86	50.28	174.11	+596.58	22.59
77 Sub Head Charged / Vo	91 ted V	Health Informa	ntion Managem	nent System(H	IMS)							
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 78 Sub Head Charged / Vo	101 99 ted V	Ayurveda Collegiate Hos	pitals and Mat	ernity Ward, T	Thiruvananthap	uram						
P	370.00	0.00	0.00	0.00	0.00	0.00	370.00	+370.00	33.99	33.99	+336.01	9.19
NP	1,595.59	0.00	0.00	0.00	0.00	0.00	1,595.59	+1,359.65	127.07	363.01	+1,232.58	22.75
79 Sub Head Charged / Vo		Collegiate Hos										
NP	936.62	0.00	0.00	0.00	0.00	0.00	936.62	+693.81	114.38	357.19	+579.43	38.14
80 Sub Head Charged / Vo		Other Hospital	-									
	32,153.64	0.00	0.00	0.00	0.00	0.00	32,153.64	+27,382.98	2,317.64	7,088.30	+25,065.34	22.05
81 Sub Head Charged / Vo		Ayurveda Phar	•									
NP	397.23	0.00	0.00	0.00	0.00	0.00	397.23	+345.41	40.98	92.80	+304.43	23.36
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
82 Sub Head Charged / Vo	94 ted V	Pharmacognos	y Unit									
P	39.00	0.00	0.00	0.00	0.00	0.00	39.00	+39.00	0.00	0.00	+39.00	0.00
NP	96.58	0.00	0.00	0.00	0.00	0.00	96.58	+80.34	6.52	22.76	+73.82	23.57
83 Sub Head Charged / Vo	93 ted V	Drugs Standard	disation Unit									
NP	105.52	0.00	0.00	0.00	0.00	0.00	105.52	+90.99	7.81	22.34	+83.18	21.17
84 Sub Head Charged / Vo		Buildings Mind										
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+0.70	0.00	0.30	+0.70	30.00
85 Sub Head Charged / Vo		Development of		•								
P	160.00	0.00	0.00	0.00	0.00	0.00	160.00	+160.00	8.20	8.20	+151.80	5.13
NP	324.92	0.00	0.00	0.00	0.00	0.00	324.92	+269.55	22.36	77.73	+247.19	23.92
86 Sub Head	78	Ayurveda Colle	ege Hospital, I	Kannur								

			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wildital			total Glain
G	rant Code	18										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 02 101 78	Medical And Pub Urban Health Se Ayurveda Ayurveda Colle	ervices - Othe	-	Medicine							
NP	378.11	0.00	0.00	0.00	0.00	0.00	378.11	+314.26	33.76	97.61	+280.50	25.82
87 Sub Head Charged / Vot	76 ted V	Control of Com	municable Di	seases and Nati	ural Calamitie	S						
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	3.35	3.35	+146.65	2.23
88 Sub Head Charged / Vot		Research Cell fo	-									
NP	126.68	0.00	0.00	0.00	0.00	0.00	126.68	+106.31	9.68	30.05	+96.63	23.72
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
89 Sub Head Charged / Vot		Upgradation and				0.00	2 400 00	. 2. 400.00	0.00	0.00	. 2 . 400 . 00	0.00
	2,400.00	0.00	0.00	0.00	0.00	0.00	2,400.00	+2,400.00	0.00	0.00	+2,400.00	0.00
90 Sub Head Charged / Vot		Jeevani and Pun		0.00	0.00	0.00	07.00	.05.00	0.00	0.00	.05.00	0.00
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
91 Sub Head Charged / Vot P	64 eed V 80.00	School Health P 0.00	rogrammes 0.00	0.00	0.00	0.00	80.00	+80.00	0.00	0.00	+80.00	0.00
_					0.00	0.00	80.00	+80.00	0.00	0.00	+80.00	0.00
92 Sub Head Charged / Vot NP	63 red V 0.01	Poulose Master 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							0.01	10.01	0.00	0.00	10.01	0.00
Charged / Vot	62 ted V	Ayurveda Centr	e for Disable	i persons, Pura	kkau, Alappuz	ana						
NP	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 94 Sub Head Charged / Vot	102 99 ted V	Homoeopathy Hospitals and D	ispensaries									
-	9,414.86	0.00	0.00	0.00	0.00	0.00	19,414.86	+16,711.85	1,346.94	4,049.95	+15,364.91	20.86
95 Sub Head Charged / Vot	98 ed V	Homoeo Collego	e Hospital, Tl	niruvananthapu	ram							
Р	210.00	0.00	0.00	0.00	0.00	0.00	210.00	+203.60	21.61	28.01	+181.99	13.34
NP	254.82	0.00	0.00	0.00	0.00	0.00	254.82	+216.60	18.47	56.69	+198.13	22.25
96 Sub Head Charged / Vot	97 ed V	Homoeo College	e Hospital, K	ozhikode								
Р	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+110.00	1.33	1.33	+108.67	1.21

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth	, ,	total Grant
G	rant Code	18										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 02 102 97 ed V	Medical And Pub Urban Health Se Homoeopathy Homoeo Collego	ervices - Otho e Hospital, K	ozhikode								
NP	778.17	0.00	0.00	0.00	0.00	0.00	778.17	+709.86	34.73	103.04	+675.13	13.24
97 Sub Head Charged / Vot		Standardization			•							
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
98 Sub Head Charged / Vot	74 ed V	Health Managen	•	•								
P	705.00	0.00	0.00	0.00	0.00	0.00	705.00	+705.00	0.00	0.00	+705.00	0.00
99 Sub Head Charged / Vot	73 ed V	National Mission	n on AYUSF	I - Homeo (CS	S - 60:40)							
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
100Sub Head Charged / Vot		Janani (Fertility	Ź									
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
Minor Head 101Sub Head Charged / Vot NP	103 99 ed V 20.33	Unani Establishment o	f Unani Disp 0.00	ensaries 0.00	0.00	0.00	20.33	+17.61	1.31	4.03	+16.30	19.82
Minor Head 102Sub Head Charged / Vot	104 99	Siddha Siddha Vaidya I										
NP	263.17	0.00	0.00	0.00	0.00	0.00	263.17	+229.94	16.12	49.35	+213.82	18.75
Minor Head 103Sub Head Charged / Vot	191 50 ed V	Assistance to M Block Grants for										
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.09	0.04	0.13	-0.13	0.00
Minor Head 104Sub Head Charged / Vot	192 50 ed V	Assistance to M Block Grants for			ncils							
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.78	2.50	5.28	-5.28	0.00
Minor Head 105Sub Head Charged / Vot P	195 99 ed V 100.00	Assistance to Co Assistance to Ke		omoeo Co-oper	rative Pharmac	y Limited (HOMC	CO) 100.00	+100.00	0.00	0.00	+100.00	0.00
Minor Head 106Sub Head	196 50	Assistance to Zi Block Grants for	lla Parishads	/District Level		0.00	100.00	100.00	0.00	0.00	100.00	0.00

			Total	Grant / Appi	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	riginal inc	cl. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
Gran	t Code	18										
Major Head Sub Major Head Minor Head Sub Head Charged / Voted	2210 02 196 50 V	Assistance to Z Block Grants	Services - Other Zilla Parishads/I for Revenue Ex	District Level penditure	Panchayats							
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.40	2.99	6.39	-6.39	0.00
Minor Head 07Sub Head Charged / Voted	198 50 V		Grama Panchay for Revenue Ex									
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.41	4.09	7.50	-7.50	0.00
Minor Head 08Sub Head Charged / Voted	911 99 V		veries of Overpa eries of Overpa	•								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.03	-10.25	-10.28	+10.28	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+5.63	-6.22	-11.84	+11.85	
Sub Major Head Minor Head 09Sub Head Charged / Voted	03 101 99 V	Health Sub-Ce Health Unit Pa	angappara, Thir	uvananthapura		0.00	4.42.02		40.01		107.0	
	42.92	0.00	0.00	0.00	0.00	0.00	142.92	+120.30	12.94	35.56	+107.36	24.88
10Sub Head Charged / Voted NP 21	98 V 13.23	Health Unit, C	Cherupa, Calicut 0.00	0.00	0.00	0.00	213.23	+185.41	16.51	44.33	+168.90	20.79
11Sub Head	97	Medical Colle	ge Health Unit,	Ambalapuzha	1							
Charged / Voted NP 8	V 82.94	0.00	0.00	0.00	0.00	0.00	82.94	+69.70	6.29	19.53	+63.41	23.55
12Sub Head	95	Health Unit, T	holur									
Charged / Voted NP	V 90.26	0.00	0.00	0.00	0.00	0.00	90.26	+76.83	6.64	20.07	+70.19	22.24
13Sub Head Charged / Voted	92 V	Health Centre	, Vakkom									
NP 35	56.21	0.00	0.00	0.00	0.00	0.00	356.21	+297.18	27.16	86.19	+270.02	24.20
14Sub Head Charged / Voted	91 V	•	on of Gender Eq	·	•	•	7 .00	. 5 00	0.00	0.00	. 5.00	2.22
	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 15Sub Head Charged / Voted	103 99 V	Primary Healt Primary Healt	h Centres h Units and Hea	alth Centres								
-	28.69	0.00	0.00	0.00	0.00	0.00	71,128.69	+60,538.57	5,104.55	15,694.67	+55,434.02	22.07
16Sub Head	98	Primary Healt	h Centre, Ettum	anoor								

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	rant Code	18										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 03 103 98	Medical And Pul Rural Health Se Primary Health Primary Health	rvices - Allo _l Centres									
NP	98.08	0.00	0.00	0.00	0.00	0.00	98.08	+83.79	6.88	21.17	+76.91	21.58
117Sub Head Charged / Vot	92 ed V	Rural Health Tr	aining Centre	e, Chettikadu								
NP	126.64	0.00	0.00	0.00	0.00	0.00	126.64	+107.63	9.74	28.75	+97.89	22.70
118Sub Head Charged / Vot	91 ed V	Mobile Medical	Unit for Sch	eduled Tribes,	Wayanad and	Malappuram						
NP	179.71	0.00	0.00	0.00	0.00	0.00	179.71	+152.81	13.89	40.79	+138.92	22.70
119Sub Head Charged / Vot		Developing the	•		•							
	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
120Sub Head Charged / Vot P		Setting up of La 0.00	boratories in 0.00	Primary Health 0.00	n Centre	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
	300.00			0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
Minor Head 121Sub Head Charged / Vot	110 99 ed V	Hospitals and D Hospitals and D	•	xcept General I	District Taluk	Hospitals						
	4,502.30	0.00	0.00	0.00	0.00	0.00	54,502.30	+46,354.16	3,946.15	12,094.29	+42,408.01	22.19
122Sub Head Charged / Vot	93 ed V	Developing the	facilities of h	ospitals and he	alth care instit	utions in tribal, co	pastal and rem	ote areas.				
_	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 123Sub Head Charged / Vot	197 50 ed V	Assistance to Bl Block Grants fo	-		e Level Panch	ayats						
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	2.40	2.40	-2.40	0.00
Minor Head 124Sub Head Charged / Vot	911 99 ed V	Deduct -Recover Deduct Recover		•								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3.04	-6.79	-9.82	+9.83	
Sub Major He Minor Head 125Sub Head Charged / Vot	911 99	Rural Health Se Deduct-Recover Deduct Recover	ries of Overpa	ayments	ledicine							
NP	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 He Minor Head	ad 05 001	Medical Educat Direction and A										

Classification			Total	Grant / Appro				Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	
Ciassification	Original incl Alt. Memo	. Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duagei					
	ant Code	18										
Major Head Sub Major Hea Minor Head Sub Head Charged / Vote	ad 05 001 99	Medical And Pu Medical Educa Direction and A Directorate of I	tion, Training Administration									
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
NP 1	,139.68	0.00	0.00	0.00	0.00	0.00	1,139.68	+971.54	85.12	253.26	+886.42	22.22
Charged / Vote NP	ed C 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
7Sub Head Charged / Vote	98 ed V	Directorate of A	Ayurvedic Edu	cation								
NP	220.13	0.00	0.00	0.00	0.00	0.00	220.13	+192.18	12.29	40.24	+179.89	18.28
Sub Head Charged / Vote	96 ed V	Modernisation	and Computeri	sation of Direc	ctorate of Ayu	rvedic Education-	Publication Di	ivision and Contin	uing Medical Edu	acation		
P	22.00	0.00	0.00	0.00	0.00	0.00	22.00	+21.91	0.03	0.12	+21.88	0.55
Sub Head Charged / Vote		Continuing Edu			0.00	0.00	7 (00	. 5 (0 0	0.00	0.00	. 56.00	0.00
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
Sub Head Charged / Vote		Kerala Univers	•			0.00	700 40	1700 40	0.00	0.00	1700.40	0.00
NP	708.40	0.00	0.00	0.00	0.00	0.00	708.40	+708.40	0.00	0.00	+708.40	0.00
	,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
lSub Head Charged / Vote	92 ed V	Press under the	department of	Medical Educ	ation							
NP	18.46	0.00	0.00	0.00	0.00	0.00	18.46	+16.36	1.44	3.54	+14.92	19.18
2Sub Head Charged / Vote	91 ed V	Payment of Ins	pection Fee to	the Medical Co	ouncil of India	a						
NP	49.66	0.00	0.00	0.00	0.00	0.00	49.66	+37.96	4.04	15.74	+33.92	31.70
3Sub Head Charged / Vote	84 ed V	Payments of A	ffiliation Fee to	Kerala Unive	rsity of Health	h and Allied Scien	ces					
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 4Sub Head Charged / Vote	101 96 ed V	Ayurveda Ayurveda Med	ical College, T	hrippunithura								
NP 1	,427.44	0.00	0.00	0.00	0.00	0.00	1,427.44	+1,126.55	134.49	435.38	+992.06	30.50
P	415.00	0.00	0.00	0.00	0.00	0.00	415.00	+415.00	33.81	33.81	+381.19	8.15
Sub Head Charged / Vote		Ayurveda Med										
NP 3	3,093.09	0.00	0.00	0.00	0.00	0.00	3,093.09	+2,266.16	389.58	1,216.51	+1,876.58	39.33

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		ries	Plus	Minus		Surrender	Budget					
	rant Code	18										
Major Head Sub Major He Minor Head Sub Head		Medical And Pub Medical Educati Ayurveda Ayurveda Medic	on, Training		ıram							
Charged / Vot		0.00	0.00	0.00	0.00	0.00	272.00	1260.05	21.44	25.40	. 2.47. 51	6.02
P	373.00	0.00	0.00	0.00	0.00	0.00	373.00	+368.95	21.44	25.49	+347.51	6.83
136Sub Head Charged / Vot		Ayurveda Resea		0.00						40.00	-0.04	
NP	89.98	0.00	0.00	0.00	0.00	0.00	89.98	+76.79	6.73	19.92	+70.06	22.14
137Sub Head Charged / Vot		Expansion of Co										
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
138Sub Head Charged / Vot	85 ed V	Refresher Cours		•								
P	4.00	0.00	0.00	0.00	0.00	0.00	4.00	+4.00	0.19	0.19	+3.81	4.75
139Sub Head Charged / Vot		Research Institu										
NP	208.21	0.00	0.00	0.00	0.00	0.00	208.21	+179.10	22.50	51.61	+156.60	24.79
140Sub Head Charged / Vot	79 ed V	Government Ay	urveda Colleş									
P	555.00	0.00	0.00	0.00	0.00	0.00	555.00	+555.00	0.00	0.00	+555.00	0.00
NP	1,314.19	0.00	0.00	0.00	0.00	0.00	1,314.19	+1,009.23	231.71	536.67	+777.52	40.84
141Sub Head Charged / Vot	69 ed V	Assistance to Ke	erala Ayurvec	la Studies and F	Research Soci	eties						
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
142Sub Head Charged / Vot	68 ed V	Publication Divi	sion Ayurvec	la College, Thir	ruvananthapui	ram						
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
143Sub Head Charged / Vot	67 ed V	Ayurveda Medio	cal College O	llur, Grant-in-A	Aid							
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
144Sub Head Charged / Vot	66 ed V	Direct Payment	of Salaries to	the Teaching a	nd Non-Teacl	hing Staff Ayurve	da Medical Co	ollege, Kottakkal				
NP	1,878.64	0.00	0.00	0.00	0.00	0.00	1,878.64	+1,520.50	103.85	461.99	+1,416.65	24.59
145Sub Head Charged / Vot	65 ed V	Direct Payment	of Salaries to	the Teaching a	nd Non-Teacl	hing Staff Ayurve	da Medical Co	ollege, Ollur				
NP	1,092.33	0.00	0.00	0.00	0.00	0.00	1,092.33	+813.52	86.10	364.91	+727.42	33.41
146Sub Head Charged / Vot	60 ed V	State Medicinal	Plants Board									

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	IVIOIIIII		total Grant
G	Frant Code	18										
Major Head Sub Major He Minor Head Sub Head Charged / Vo	ead 05 101 60	Medical And Pul Medical Educat Ayurveda State Medicinal	ion, Training									
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	29.50	0.00	0.00	0.00	0.00	0.00	29.50	+22.21	3.74	11.03	+18.47	37.39
147Sub Head Charged / Vot	56 ted V	Traditional Kno	owledge Innov	ration in Kerala								
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.15	0.15	+49.85	0.30
148Sub Head Charged / Vo		Ayurveda Advis	•									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
149Sub Head Charged / Vot		Special Geriatri			0.00	0.00	40.00	. 40.00	0.00	0.00	. 40.00	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
150Sub Head Charged / Vot P	51 ted V 50.00	Ayurveda Gyne	ecology and M 0.00	lanagement of C	Children with 0.00	Disabilities 0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
		0.00	0.00	0.00	0.00	0.00	50.00	+30.00	0.00	0.00	+30.00	0.00
Minor Head 151Sub Head Charged / Vo	102 99 ted V	Homoeopathy Homoeopathic	Medical Colle	ge, Thiruvanan	thapuram							
	1,159.22	0.00	0.00	0.00	0.00	0.00	1,159.22	+862.39	103.67	400.50	+758.72	34.55
P	175.00	0.00	0.00	0.00	0.00	0.00	175.00	+175.00	1.18	1.18	+173.82	0.67
152Sub Head Charged / Vo	98 ted V	Homoeopathic I	Medical Colle	ge, Kozhikode								
NP	1,105.16	0.00	0.00	0.00	0.00	0.00	1,105.16	+892.33	135.40	348.23	+756.93	31.51
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	3.39	3.39	+96.61	3.39
153Sub Head Charged / Voi	88 ted V			•		Medical Colleges						
NP	2,553.25	0.00	0.00	0.00	0.00	0.00	2,553.25	+2,030.01	229.89	753.13	+1,800.12	29.50
154Sub Head Charged / Voi		Research Activi										
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 155Sub Head Charged / Vo	105 99 ted V	Allopathy State Board of M	Medical Resea	nrch								
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
156Sub Head	98	Allopathy Medi	ical College, T	Thiruvananthapu	ıram							

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth	, ,	total Grant
	Grant Code	18										
Major Head Sub Major I Minor Head Sub Head	Head 05 105 98	Medical And Pul Medical Educat Allopathy Allopathy Medi	tion, Training		uram							
Charged / V NP	oted V 28,049.76	0.00	0.00	0.00	0.00	0.00	28,049.76	+21,905.14	2,101.18	8,245.80	+19,803.96	29.40
P	3,400.00	0.00	0.00	0.00	0.00	0.00	3,400.00	+3,400.00	0.00	0.00	+3,400.00	0.00
157Sub Head Charged / V	97 Toted V	Allopathy Medi	ical College, l	Kozhikode								
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	19,392.91	0.00	0.00	0.00	0.00	0.00	19,392.91	+15,869.86	1,599.69	5,122.74	+14,270.17	26.42
158Sub Head Charged / V		Allopathy Medi	0 /	<u> </u>	0.00	0.00	12 210 04	. 10 120 50	1 020 12	4 210 40	. 0 100 45	21.62
NP	13,310.94	0.00	0.00	0.00	0.00	0.00	13,310.94	+10,138.58	1,038.13	4,210.49	+9,100.45	31.63
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
159Sub Head Charged / V		Allopathy Medi	_					4.550.00			4.2.2.2.2	
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
NP	11,427.38	0.00	0.00	0.00	0.00	0.00	11,427.38	+8,935.35	901.72	3,393.75	+8,033.63	29.70
160Sub Head Charged / V	94 Toted V	Allopathy Medi	ical College,	Γhrissur								
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	14,025.16	0.00	0.00	0.00	0.00	0.00	14,025.16	+10,832.45	1,061.09	4,253.80	+9,771.36	30.33
161Sub Head Charged / V	93 oted V	Dental College,	Kozhikode									
NP	2,514.56	0.00	0.00	0.00	0.00	0.00	2,514.56	+1,959.22	183.66	739.00	+1,775.56	29.39
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
162Sub Head Charged / V	92 oted V	Dental College,	Thiruvanantl	napuram								
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
NP	3,088.21	0.00	0.00	0.00	0.00	0.00	3,088.21	+2,491.80	230.48	826.89	+2,261.32	26.78
163Sub Head Charged / V		College Hostels		0.00	0.00	0.00	1 71	.1.71	0.00	0.00	.1.71	0.00
NP	1.71	0.00	0.00	0.00	0.00	0.00	1.71	+1.71	0.00	0.00	+1.71	0.00
164Sub Head Charged / V P	89 Toted V 200.00	School of Nursi 0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget			1,1011		
	Frant Code	18										
Major Head Sub Major He		Medical And Pub Medical Educati		And Research								
Minor Head	105	Allopathy	_									
Sub Head Charged / Vo	89 ted V	School of Nursin	ng									
NP	560.46	0.00	0.00	0.00	0.00	0.00	560.46	+475.34	40.49	125.61	+434.85	22.41
165Sub Head Charged / Vo	88 ted V	Allopathy Medic	cal College Ka	asargode								
P	140.00	0.00	0.00	0.00	0.00	0.00	140.00	+140.00	0.00	0.00	+140.00	0.00
NP	1,646.09	0.00	0.00	0.00	0.00	0.00	1,646.09	+1,537.82	62.65	170.92	+1,475.17	10.38
166Sub Head Charged / Vo		Regional Limb I	C									
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
167Sub Head Charged / Vo	84 ted V	College of Pharm	maceutical Sci	iences								
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
168Sub Head	82	Dental College l	kannur									
Charged / Vo NP	ted V 3.50	0.00	0.00	0.00	0.00	0.00	3.50	+3.50	0.00	0.00	+3.50	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
169Sub Head	80	Government Me	edical College	, Kannur								
Charged / Vo		0.00	0.00	0.00	0.00	0.00	2 200 00	. 2 200 00	0.00	0.00	. 2 200 00	0.00
	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00	+2,200.00	0.00	0.00	+2,200.00	0.00
	9,285.43	0.00	0.00	0.00	0.00	0.00	19,285.43	+17,532.38	875.87	2,628.92	+16,656.51	13.63
170Sub Head Charged / Vo	79 ted V	Ensuring Blood	Safety in Med	dical Colleges								
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
171Sub Head	75 	Training Scheme	es									
Charged / Vo NP	ted V 0.04	0.00	0.00	0.00	0.00	0.00	0.04	+0.04	0.00	0.00	+0.04	0.00
172Sub Head	74	Training of Non	-Medical Lep	rosy Assistants	and General	Nurses in District	Hospitals					
Charged / Vo		-	_				_	+1.000.61	01.27	264.10	1000.24	20.01
	1,263.43	0.00	0.00	0.00	0.00	0.00	1,263.43	+1,090.61	91.37	264.19	+999.24	20.91
173Sub Head Charged / Vo	71 ted V	Government Me	caicai College	wayanad								
Р	499.99	0.00	0.00	0.00	0.00	0.00	499.99	+499.99	0.00	0.00	+499.99	0.00
NP	1,694.42	0.00	0.00	0.00	0.00	0.00	1,694.42	+1,579.17	67.72	182.97	+1,511.45	10.80
174Sub Head Charged / Vo	64 ted V	Faculty Improve	ement Progran	nme								

				Total	Grant / Appre	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Iviontii		total Grant
	G	rant Code	18										
	Major Head Sub Major He	ad 05		Public Health cation, Training	And Research								
	Minor Head Sub Head Charged / Vot	105 64 ed V	Allopathy Faculty Impro	ovement Program	mme								
	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
17:	5Sub Head Charged / Vot	61 ed V		of Assets in the	•	Medical Educ	•		sset Maintenance				
	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
	6Sub Head Charged / Vot			of RCC as State									
		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
	7Sub Head Charged / Vot		C	itute of Ophthal				• • • • • •	•••			•00.00	
	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
178	8Sub Head Charged / Vot	54 ed V	Nursing Colle	ege, Ernakulam									
	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	558.84	0.00	0.00	0.00	0.00	0.00	558.84	+462.20	59.68	156.32	+402.52	27.97
	9Sub Head Charged / Vot	53 ed V	Medical Colle	ege, Parippally,	Kollam								
	P 2	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
	NP	1,436.15	0.00	0.00	0.00	0.00	0.00	4,436.15	+3,335.12	418.35	1,519.38	+2,916.77	34.25
180	0Sub Head Charged / Vot	52 ed V	Regional Can	ncer Centre									
	NP	5,556.61	0.00	0.00	0.00	0.00	0.00	6,556.61	+5,737.03	819.58	1,639.16	+4,917.45	25.00
	P	5,800.00	0.00	0.00	0.00	0.00	0.00	6,800.00	+6,800.00	0.00	0.00	+6,800.00	0.00
	lSub Head Charged / Vot	50 ed V	Child Develo	pment Centre, N	Medical College	e, Thiruvanant	hapuram						
	NP	135.99	0.00	0.00	0.00	0.00	0.00	135.99	+90.66	0.00	45.33	+90.66	33.33
	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
	2Sub Head Charged / Vot			ege, Painav, Idu									
	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	1,804.31	0.00	0.00	0.00	0.00	0.00	1,804.31	+1,433.53	124.19	494.97	+1,309.34	27.43
183	3Sub Head Charged / Vot			Dental College,	**								
	P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+377.84	0.00	22.16	+377.84	5.54

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
(Grant Code	18										
Major Head Sub Major H Minor Head Sub Head Charged / Vo	ead 05 105 48	Medical And Pul Medical Educat Allopathy Government De	tion, Training									
NP	1,219.45	0.00	0.00	0.00	0.00	0.00	1,219.45	+1,001.32	119.88	338.01	+881.44	27.72
184Sub Head Charged / Vo	47 oted V	Medical Colleg	e Kochi, Ernal	kulam								
NP	6,647.23	0.00	0.00	0.00	0.00	0.00	6,647.23	+4,942.56	1,572.94	3,277.61	+3,369.62	49.31
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
185Sub Head Charged / Vo	45 oted V	Dental College,										
NP	1,060.97	0.00	0.00	0.00	0.00	0.00	1,060.97	+739.37	85.12	406.72	+654.25	38.33
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
186Sub Head Charged / Vo		Kerala State Ins										
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
187Sub Head Charged / Vo		Nursing College		•	0.00	0.00	27.00	. 2.7. 0.0	0.00	0.00	. 2.5.00	0.00
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
NP	1,131.16	0.00	0.00	0.00	0.00	0.00	1,131.16	+932.41	94.56	293.31	+837.85	25.93
188Sub Head Charged / Vo		Nursing College										
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	780.64	0.00	0.00	0.00	0.00	0.00	780.64	+587.99	59.48	252.13	+528.51	32.30
189Sub Head Charged / Vo		Nursing College										
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	939.78	0.00	0.00	0.00	0.00	0.00	939.78	+742.22	87.05	284.61	+655.17	30.28
190Sub Head Charged / Vo		Maintenance an	•				6.50	. 6.50	0.00	0.00	. 6.50	0.00
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
191Sub Head Charged / Vo		Establishment a					250.00	1250.00	0.00	0.00	1250.00	0.00
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
192Sub Head Charged / Vo NP	36 oted V 241.14	Society for Reh	abilitation of 0	Cognitive and C	Communicativ	ve Disorders 0.00	241.14	+160.76	0.00	80.38	+160.76	33.33
111	∠ 11,1 ⁻ T	0.00	0.00	0.00	0.00	0.00	∠ ¬1,1 ¬	100.70	0.00	00.50	100.70	55.55

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					total Grant
	Grant Code	18										
Major Head Sub Major F Minor Head Sub Head	Head 05 105 36	Medical And Pul Medical Educat Allopathy Society for Reh	tion, Training		Communicativ	ve Disorders						
Charged / 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
193Sub Head Charged / V	34 oted V	Dental College	e, Kottayam									
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
NP	1,988.01	0.00	0.00	0.00	0.00	0.00	1,988.01	+1,447.45	194.98	735.54	+1,252.47	37.00
194Sub Head Charged / V	oted V	Nursing College										
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
NP	612.15	0.00	0.00	0.00	0.00	0.00	612.15	+485.09	45.78	172.84	+439.31	28.23
195Sub Head Charged / V		Allopathy Medi		· ·								
Р	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
NP	4,152.55	0.00	0.00	0.00	0.00	0.00	4,152.55	+3,313.24	289.84	1,129.15	+3,023.40	27.19
196Sub Head Charged / V			-			High End Equipm		-	0.00	0.00	2 000 00	0.00
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
197Sub Head Charged / V		State Support to	•	ssisted Scheme			100.00	1100.00	0.00	0.00	100.00	0.00
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
198Sub Head Charged / V NP	26 oted V 2,647.24	New Medical C 0.00	0.00	, Patnanamtnitt 0.00	a 0.00	0.00	2,647.24	+2,126.87	173.58	693.95	+1,953.29	26.21
P			0.00					•			•	
	500.00	0.00		0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
199Sub Head Charged / V NP	24 Toted V 0.01	New Imaging C 0.00	0.00	nment Medica 0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
200Sub Head	20	Nursing College		0.00	0.00	0.00	0.01	10.01	0.00	0.00	10.01	0.00
Charged / V		0.00	0.00	0.00	0.00	0.00	538.08	+436.01	44.67	146.74	+391.34	27.27
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
201Sub Head Charged / V	18	Financial Assist						-3.00	2.00		-3.00	
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

				Total (Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
	Classification	Original incl.	Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011011			VOWE CIWIE
	G	rant Code	18										
	Major Head		Medical And Publ		d D l.								
	Sub Major He ⁄Iinor Head	ad 05 105	Medical Education Allopathy	on, Training F	And Research								
	Sub Head	17	Strengthening of	Para Medical	l Education								
	Charged / Vot P	ed V 32.00	0.00	0.00	0.00	0.00	0.00	32.00	+32.00	0.00	0.00	+32.00	0.00
	Sub Head	16	Private medical i	nstitutions etc	c. Grant-in-aid								
	Charged / Vot NP	ed V 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 Head	12	State Pied Cell										
	Charged / Vot P	ed V 125.00	0.00	0.00	0.00	0.00	0.00	125.00	+125.00	0.00	0.00	+125.00	0.00
	Sub Head Charged / Vot	06 ed V	Nursing College,	Kannur									
	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	0.06	0.00	0.00	0.00	0.00	0.00	0.06	+0.06	0.00	0.00	+0.06	0.00
206	Minor Head Sub Head Charged / Vot	200 97 ed V	Other Systems Grant to peripher	ral centre of R	Regional Cance	er Centre at Ne	endakara						
	NP	35.41	0.00	0.00	0.00	0.00	0.00	35.41	+35.41	0.00	0.00	+35.41	0.00
	Sub Head Charged / Vot	96 ed V	Assistance to Ma	ılabar Cancer	Centre								
	-	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
	NP	1,139.79	0.00	0.00	0.00	0.00	0.00	1,139.79	+1,139.79	371.76	371.76	+768.03	32.62
	Sub Head Charged / Vot	95 ed V	Institute for Men	tal Health and	d Neuro Scienc	ce							
	NP	313.51	0.00	0.00	0.00	0.00	0.00	313.51	+313.51	104.50	104.50	+209.01	33.33
	P	95.00	0.00	0.00	0.00	0.00	0.00	95.00	+67.35	0.00	27.65	+67.35	29.11
	Sub Head Charged / Vot	94 ed V	Pappinissery Vis	ha Chikitsa S	ociety Grant-in	n-Aid							
	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
	Sub Head Charged / Vot	93 ed V	Cancer Centre ar	nd early cance	er detection cer	ntre in Pala							
	NP	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 Head Charged / Vot	92 ed V	Cochin Cancer a	nd Research (Centre, Ernaku	lam							
	-	1,450.00	0.00	0.00	0.00	0.00	0.00	1,450.00	+1,450.00	0.00	0.00	+1,450.00	0.00
	Sub Head Charged / Vot	91 ed V	Inter University	Centre for Bio	o Medical Reso	earch & Super	Speciality Hospit	al,Thalappady	, Kottayam.				

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl. Alt. Memo	Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
	rant Code	18										
Major Head Sub Major He Minor Head		Medical And Pub Medical Educati Other Systems		And Research								
Sub Head Charged / Vot	91	•	Centre for Bi	o Medical Res	earch & Super	Speciality Hospit	tal,Thalappady	y, Kottayam.				
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
213Sub Head Charged / Vot	90 ed V	Strenghthening	Гrauma Care	Facilities in Go	overnment Me	dical Colleges						
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
214Sub Head Charged / Vot	89 red V	Setting up of Ad	vanced Mole	cular Diagnosti	ic Laboratory	at Medical college	e Kozhikode.					
NP	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 215Sub Head Charged / Vot	902 99 eed V	Deduct Amount	met from Ass	set Maintenanc	e Fund							
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 216Sub Head Charged / Vot	911 99 eed V	Deduct-Recover		•								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+19.19	-22.88	-42.06	+42.07	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.76	-18.71	-21.47	+21.47	0.00
217Sub Head Charged / Vot	98 ed V											
NP	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 He Minor Head 218Sub Head	001 99	Public Health Direction and Ad Waste Treatmen		Medical Colle	ges							
Charged / Vot P	ted V 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
219Sub Head Charged / Vot	98 ed V	Strengthening of	Medical Rec	ord Libraries								
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
220Sub Head Charged / Vot	93 red V	Public Health Co	entres									
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
221Sub Head Charged / Vot	92 red V	Other Hospitals	•									
NP	0.26	0.00	0.00	0.00	0.00	0.00	0.26	+0.26	0.00	0.00	+0.26	0.00
Minor Head 222Sub Head	003 99	Training Public Health Tr	raining Schoo	1								

			Total (Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	rant Code	18										
Major Head Sub Major He Minor Head	ad 06 003	Medical And Pub Public Health Training										
Sub Head Charged / Vot	99 ed V	Public Health T	raining School									
NP	177.83	0.00	0.00	0.00	0.00	0.00	177.83	+147.07	14.30	45.06	+132.77	25.34
223Sub Head Charged / Vot	97 ed V	Training of Mul	tipurpose Wor	kers								
NP 12	2,915.29	0.00	0.00	0.00	0.00	0.00	12,915.29	+10,757.29	1,091.22	3,249.22	+9,666.07	25.16
224Sub Head Charged / Vot	94 ed V	School of Nursi	ng at Sasthaml	cottah, Kollam	for SC/ST St	udents						
NP	94.47	0.00	0.00	0.00	0.00	0.00	94.47	+81.65	6.64	19.46	+75.01	20.60
225Sub Head Charged / Vot	90 ed V	State Institute of	f Health and Fa	amily Welfare	Training Cen	tre, Thiruvananth	apuram					
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
226Sub Head	89	Paramedical Ins	titutes									
Charged / Vot NP	ed V 111.71	0.00	0.00	0.00	0.00	0.00	111.71	+90.63	9.61	30.69	+81.02	27.47
227Sub Head Charged / Vot	85 ed V	Apex Trauma a	nd Emergency	Learning Cen	tre							
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 228Sub Head	101 98	Prevention and Malaria Eradica		eases								
Charged / Vot NP	ed V 8,865.68	0.00	0.00	0.00	0.00	0.00	8,865.68	+7,518.51	694.85	2,042.02	+6,823.66	23.03
229Sub Head Charged / Vot	97 ed V	Filariasis Contro	ol (50% CSS)									
-	3,759.53	0.00	0.00	0.00	0.00	0.00	3,759.53	+3,095.42	294.34	958.45	+2,801.08	25.49
230Sub Head Charged / Vot	94 ed V	Control of Com	municable Dis	eases - T.B								
NP	475.13	0.00	0.00	0.00	0.00	0.00	475.13	+394.00	41.34	122.47	+352.66	25.78
231Sub Head Charged / Vot	91 ed V	Leprosy Contro	l Scheme									
NP 2	2,264.01	0.00	0.00	0.00	0.00	0.00	2,264.01	+1,956.30	151.28	458.99	+1,805.02	20.27
232Sub Head Charged / Vot		Control of Sexu	•									
NP	214.61	0.00	0.00	0.00	0.00	0.00	214.61	+187.76	9.32	36.17	+178.44	16.85
233Sub Head Charged / Vot	85 ed V	Health Card for	School Childre	en								

				Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Clas	ssification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wienen	TVIOITII		total Glain
	G	rant Code	18										
Sub I Minor Sub	r Head Major He r Head Head rged / Vot	ad 06 101 85	Medical And Public Health Prevention and C Health Card for S	Control of Di									
NP	-	2,005.26	0.00	0.00	0.00	0.00	0.00	2,005.26	+1,728.07	150.23	427.42	+1,577.84	21.31
234Sub Char	Head rged / Vot	80 ed V	Development of	Primary Hea	alth Centres								
NP	-	1,784.47	0.00	0.00	0.00	0.00	0.00	1,784.47	+1,519.01	137.39	402.85	+1,381.62	22.58
	Head rged / Vot		Development of		•								
NP		73.97	0.00	0.00	0.00	0.00	0.00	73.97	+62.89	9.53	20.61	+53.36	27.86
236Sub Char	Head rged / Vot		National Program	nme for Con	trol of Blindnes	s State Blindr	ness Control Socie	ety (100% C	CSS)				
NP	igour voi	613.84	0.00	0.00	0.00	0.00	0.00	613.84	+511.72	49.48	151.60	+462.24	24.70
237Sub Char	Head rged / Vot		Society for Medi	cal Assistan	ce to the Poor (C	CSS)							
P		0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.17	0.00	-0.17	+0.17	0.00
	rged / Vot		Surveillance and										
P		1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,100.00	2.48	2.48	+1,097.52	0.23
	rged / Vot		Prevention of No			0.00	0.00	1 000 00	1007.26	12.72	16 47	1002.52	1.65
P 2400. 1		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+997.26	13.73	16.47	+983.53	1.65
240Sub Char	Head rged / Vot		Rehabilitation So	cheme for 1.	B. patients								
NP	8047 7 00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
241Sub Char	Head rged / Vot	42 ed V	Financial Assista	ince to T.B.	patients in indig	ent circumsta	nces						
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
242Sub Char	Head rged / Vot	41 ed V	Cancer Care Prog	grammes									
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
	Head rged / Vot			-	•		ligent Circumstan						
NP		539.44	0.00	0.00	0.00	0.00	0.00	539.44	+539.44	0.00	0.00	+539.44	0.00
	rged / Vot		Arogya Kiranam	·	•	•	0.00	2 200 00	12.200.00	0.00	0.00	12 200 00	0.00
P	,	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00	+2,200.00	0.00	0.00	+2,200.00	0.00

				Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth		total Glant
	G_{i}	rant Code	18										
M 2458	Iajor Head Sub Major He Iinor Head Sub Head Charged / Vot	ad 06 101 25	Medical And Pub Public Health Prevention and C Assistance to kid	Control of Di		egular dialysis	3						
	NP	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 Head Charged / Vot		Travel allowance	e/financial ai	d to Aids patier	nts and to the s	spouse of the patie	ents who have	died of Aids				
	_	,105.95	0.00	0.00	0.00	0.00	0.00	1,105.95	+1,105.95	1,105.95	1,105.95	+0.00	100.00
(Sub Head Charged / Vot		Financial assistar	nce to the re	•		•	-					
1	NΡ	2.90	0.00	0.00	0.00	0.00	0.00	2.90	+2.90	0.00	0.00	+2.90	0.00
(Sub Head Charged / Vot	ed V	National Health	`	ŕ								
F		7,500.00	0.00	0.00	0.00	0.00	0.00	87,500.00	+72,165.00	9,137.96	24,472.96	+63,027.04	27.97
	Sub Head Charged / Vot		National Mission	n on AYUSE	I including Miss	sion on Medic	al Plants(CSS 60)	:40)					
F		,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	+1,250.00	412.50	412.50	+837.50	33.00
(Sub Head Charged / Vot	ed V	Assistance to the		-								
N	NΡ	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 Head Charged / Vot		Establishment of				0.00	125.00	. 125 00	0.00	0.00	105.00	0.00
F		125.00	0.00	0.00	0.00	0.00	0.00	125.00	+125.00	0.00	0.00	+125.00	0.00
	Sub Head Charged / Vot		Grant-in-Aid for	the Manage	ment and contro	ol of Covid 19	under NHM (100	0% CSS)					
	NP	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 Head Charged / Vot		Management and	d control of (COVID 19 Pand	lemic							
N	NΡ	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 Head Charged / Vot	11 ed V	Financial Assista	ance/Pension		ndigent Circui							
1	NP 10),401.00	0.00	0.00	0.00	0.00	0.00	10,401.00	+8,789.80	825.33	2,436.53	+7,964.47	23.43
(Sub Head Charged / Vot	ed V			•	•	•		I(ECRP-II) (60%C	ŕ			
F		0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	5,797.00	5,797.00	-5,797.00	0.00
	Sub Head Charged / Vot	09 ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	624.78	624.78	-624.78	0.00

				Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
C	Classification	Original inci.	Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wienin	IVIOIIII		total Grant
	G	rant Code	18										
	ajor Head		Medical And Pub	olic Health									
	lub Major He inor Head	ad 06 102	Public Health Prevention of Fo	od Adulteratio	nn .								
257S	ub Head	99	Food Administra		<i>,</i> 11								
	Charged / Vot		0.00	0.00	0.00	0.00	0.00	450.00	1450.00	61.01	61.01	1200 00	12.56
P		450.00	0.00	0.00	0.00	0.00	0.00	450.00	+450.00	61.01	61.01	+388.99	13.56
		3,137.79	0.00	0.00	0.00	0.00	0.00	3,137.79	+2,661.41	230.26	706.64	+2,431.15	22.52
2588	inor Head Jub Head Charged / Vot	99	Drug Control Office of the Drug	ugs Controller									
	_	1,291.97	0.00	0.00	0.00	0.00	0.00	1,291.97	+1,104.74	89.48	276.71	+1,015.26	21.42
	bub Head Charged / Vot	98 ed V	Drugs Testing L	aboratory									
P	-	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.04	0.04	+599.96	0.01
N	JP	1,945.66	0.00	0.00	0.00	0.00	0.00	1,945.66	+1,647.55	150.51	448.62	+1,497.04	23.06
	inor Head	107	Public Health La										
	lub Head Charged / Vot	99 ed V	Public Health La	aboratories									
	_	2,138.17	0.00	0.00	0.00	0.00	0.00	2,138.17	+1,715.43	212.85	635.59	+1,502.58	29.73
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
	ub Head	98	Government Ana	alyst's Laborat	ory, Thiruvan	anthapuram							
C P	Charged / Vot	ted V 450.00	0.00	0.00	0.00	0.00	0.00	450.00	+450.73	8.36	7.63	+442.37	1.70
_		1,334.51	0.00	0.00	0.00	0.00	0.00	1,334.51	+1,139.88	108.53	303.16	+1,031.35	22.72
	ub Head	97	Chemical Exami			0.00	0.00	1,55 1.01	1,100.00	100.00	303.10	1,031.33	22.72
(Charged / Vot	ed V											
		1,457.58	0.00	0.00	0.00	0.00	0.00	1,457.58	+1,243.24	110.31	324.65	+1,132.93	22.27
P	•	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	2.77	2.77	+197.23	1.39
	bub Head Charged / Vot	92 red V	New Born Scree	ening Programr	ne								
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
	bub Head	88	Setting up of Sta	ate Clinical Est	ablishment C	ouncil							
	Charged / Vot VP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	bub Head	87	Financial Assista	ance under Mo	U work Plan	2021-22 betwe	een the FSSAI and	I the State for	strengthening of F	Good Safety			
P	Charged / Vot	ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	707.74	707.74	-707.74	0.00
	inor Head lub Head	112 99	Public Health Ed Public Health Ed										

C1 · · · · ·			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	\mathcal{L}
Classification	Original incl Alt. Memo	. Supplementa ries	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	18	Plus	Minus								
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	2210 ad 06 112 99	Medical And Publ Public Health Public Health Ed Public Health Ed 0.00	ucation	0.00	0.00	0.00	213.41	+191.36	15.77	37.82	+175.59	17.72
267Sub Head	98	Allowance to Asi	ha Workers									
Charged / Vote NP 18	ed V 8,980.64	0.00	0.00	0.00	0.00	0.00	18,980.64	+15,876.74	3,173.76	6,277.66	+12,702.98	33.07
268Sub Head	94	Health Education	1									
Charged / Vote NP	ed V 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 269Sub Head Charged / Vote	113 99 ed V	Public Health Pu Public Health Pu	-									
NP	44.14	0.00	0.00	0.00	0.00	0.00	44.14	+36.84	3.29	10.59	+33.55	23.99
270Sub Head Charged / Vote NP	98 ed V 5.94	Public Health 0.00	0.00	0.00	0.00	0.00	5.94	+5.94	0.00	0.00	+5.94	0.00
271Sub Head	97	Ex-Gratia Festiva				0.00	5.91	. 3.91	0.00	0.00	. 5.51	0.00
Charged / Vote NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
272Sub Head	96	Health Minister's	Welfare Fu	nd								
Charged / Vote NP	ed V 3.50	0.00	0.00	0.00	0.00	0.00	3.50	+3.50	0.00	0.00	+3.50	0.00
273Sub Head Charged / Vote	95 ed V	State awards to the	he Best Doct	ors								
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 274Sub Head Charged / Vote	200 99 ed V	Other Systems Centre for Integ	grated medic	ine and public l	nealth in the In	stitute of Applied	Dermatology	, Kasargode				
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
275Sub Head Charged / Vote		State Nutritional			C		100.00	. 100.00	0.00	0.00	100.00	0.00
P	100.00	0.00 District Medi Bo	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
276Sub Head Charged / Vote NP	96 ed V 0.01	District Medi Bar	nk, Alappuzi	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 277Sub Head	800 81	Other Expenditur Pradhanmantri Ja		Yojana/Karunya	a Aarogya Sur	aksha Scheme- St	ate Share					

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl. Alt. Memo	Supplementa ries	Reappro	·	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	Lant Code	18	Plus	Minus								
Major Head Sub Major He Minor Head Sub Head Charged / Vot	2210 1 ad 06 800 81	Medical And Pub Public Health Other Expenditu	ıre	Yojana/Karuny 0.00	a Aarogya Sura 0.00	aksha Scheme- Si 0.00	tate Share 40,700.00	+30,525.00	0.00	10,175.00	+30,525.00	25.00
278Sub Head	80					aksha Padhathi-C	,			,		
Charged / Vot	ed V 9,300.00	0.00	0.00	0.00	0.00	0.00	9,300.00	+6,975.00	0.00	2,325.00	+6,975.00	25.00
Minor Head 279Sub Head Charged / Vot	911 99	Deduct-Recover Deduct Recover	ries of Overpa	nyments			,	,		,	,	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+18.31	-4.49	-22.80	+22.80	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+4.25	-17.45	-21.69	+21.70	
Sub Major He Minor Head 280Sub Head Charged / Vot NP 35	190 99	General Assistance to Pu Grant-in-Aid to			•	ted (KMSCL)	35,640.00	+35,484.21	6,985.63	7,141.42	+28,498.58	20.04
281Sub Head	97	Karunya Comm					,		.,	,	-,	
Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
282Sub Head	96	Transfer of Proc	ceeds of Medi	cal Cess on Sa	les Tax to Kera	ala Medical Servi	ces Corporatio	on Ltd.				
Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
283Sub Head	95	Transfer of proc	eeds of medic	cal cess on pet	ol and increase	ed tax on tobacco	to KMSCL fo	or purchase of med	icine and health c	are		
Charged / Vot NP	ed V 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 284Sub Head Charged / Vot	800 97 ed V	Other Expenditu Medical Reimbu		Freedom Fight	ers							
NP	4.87	0.00	0.00	0.00	0.00	0.00	4.87	+4.87	0.00	0.00	+4.87	0.00
285Sub Head Charged / Vot	83 ed V	Maintenance of	Assets in Hea	alth Sector - Ex	xpenditure met	out of Asset Mai	ntenance Fund	I				
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+482.39	36.27	53.88	+446.12	10.78
Minor Head 286Sub Head Charged / Vot	902 99 ed V	Deduct amount	met from Ass	et Maintenanc	e Fund							
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 Recover	ries for Overp	ayments								

C1: C			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	
Classification	Original incl	. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	18										
Major Head	2210	Medical And Pu	ublic Health									
Sub Major He		General										
Minor Head	911		eries for Overpay									
87Sub Head	99	Deduct Recove	eries for Overpay	yments								
Charged / Vot								24 = 2	4.00	4406		
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+31.79	-13.08	-44.86	+44.87	
Total Major H	Iead2210											
lan 2,1	19,686.99	0.00	0.00	0.00	0.00	0.00	2,19,686.99	+1,91,789.82	16,924.15	44,821.32	+1,74,865.67	20.40
Von Plan 6,9	95,906.31	0.00	0.00	0.00	0.00	0.00	6,95,906.31	+5,89,705.67	60,981.11	1,67,181.75	+5,28,724.56	24.02
Major Head	4210	Capital Outlay	On Medical And	Public Healt	h							
Sub Major He	ad 01	Urban Health S	Services									
Minor Head	110	Hospitals and										
1 Sub Head	93	Allopathy - Im	provement of He	ealth Facilitie	s - Land Acqu	uisition and Build	lings					
Charged / Vot												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-81.17	0.00	81.17	-81.17	0.00
2 Sub Head	75	Completion of	ongoing Constru	uction Works	(Major/Minor	r) - GH/WCH/Ot	her Hospitals u	inder DHS (NABA	ARD)			
Charged / Vot												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,845.74	74.66	1,920.40	-1,920.40	0.00
3 Sub Head	74	Construction o	f Works under D	OHS								
Charged / Vot												
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+421.39	38.97	117.58	+382.42	23.52
4 Sub Head	68	Construction V	Vorks in Hospita	ls under Dire	ctorate of Hea	alth Services						
Charged / Vot		0.00	0.00	0.00	0.00	0.00	10.00	. 10.00	0.00	0.00	. 10.00	0.00
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
5 Sub Head	66	Women and C	hildren Hospitals	S								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	100.00	100.00	72.25	72.25	126.75	72.25
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	73.25	73.25	+26.75	73.25
6 Sub Head	65	Construction V	Vorks under DH	S(ACA)								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.00	(52	0.00	(52	(52	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-6.52	0.00	6.52	-6.52	0.00
7 Sub Head	60	Developing Su	per Speciality Fa	acilities in Se	lected District	t/General Hospita	als					
Charged / Vot							40000		• • • • •	• • • • •		• • • • • •
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	38.44	38.44	+61.56	38.44
8 Sub Head	59	Setting up of N	Maternity Units in	n Taluk Head	quarters Hosp	oitals						
Charged / Vot												
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	51	New Construct	tion Works Unde	er DHS (NAE	BARD RIDF)							
Charged / Vot	ed V											
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-157.05	782.95	940.00	-940.00	0.00
Sub Major He	ad 02	Rural Health S	ervices									

		Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original in Alt. Memo	cl. Supplementa			Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	18	Plus	Minus			<u>U</u>					
Major Head 4210 Sub Major Head 02 Minor Head 103 0 Sub Head 99 Charged / Voted V NP 0.01	Capital Outlay Rural Health Primary Healt			0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
1 Sub Head 94		Works under Dire				0.01	70.01	0.00	0.00	10.01	0.00
Charged / Voted V				•							
P 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+495.64	28.11	132.47	+467.53	22.08
2 Sub Head 92 Charged / Voted V	Setting up of	Laboratories in Pr	nmary Health	Centre							
P 63.00	0.00	0.00	0.00	0.00	0.00	63.00	+63.00	0.00	0.00	+63.00	0.00
Minor Head 104 3 Sub Head 95 Charged / Voted V	Community H Allopathy - La	Iealth Centres and Acquisition a	nd Buildings								
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
4 Sub Head 93 Charged / Voted V		f Community Hea		0.00	0.00	0.40	. 0. 40	0.00	0.00		0.00
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
Minor Head 110 5 Sub Head 99 Charged / Voted V	Hospitals and Ayurveda - In	Dispensaries nprovement of He	ealth Facilities	s - Land Acqu	isition and Buildi	ngs					
NP 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 Charged / Voted V	Allopathy - In	nprovement of He	ealth Facilities	s - Land Acqu	isition and Buildi	ngs					
NP 2.30	0.00	0.00	0.00	0.00	0.00	2.30	+2.30	0.00	0.00	+2.30	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
7 Sub Head 85	Establishment	t of Hospital Build	ding at Pumpa	a and Sannidh	anam						
Charged / Voted V NP 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 81 Charged / Voted V	Modernisation	n of Government	Hospital, Pala	l							
NP 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 76 Charged / Voted V	•	For Construction/R		•		250.05	. 6 5 0 0 0		0.2-		
P 350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	8.30	8.30	+341.70	2.37
Minor Head 800 0 Sub Head 95 Charged / Voted V	Other Expend Projects under	liture r Legislative Asse	embly Constit	uency Asset I	Development Sche	eme (LAC AD	S)				

G1 ' '			Total C	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	18										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 02 800 95	Capital Outlay C Rural Health S Other Expendit Projects under	ervices ture			Development Sch	eme (LAC AD	S)				
•	5,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+5,842.91	274.58	431.67	+5,568.33	7.19
21 Sub Head Charged / Vot	93 ed V	Projects Under	Legislative ass	embly Constitu	uency Asset I	Development Scho	eme (LAC AD	S) - DHS and DMI	Е			
NP 2	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,500.00	94.97	94.97	+2,405.03	3.80
Sub Major He Minor Head 22 Sub Head Charged / Vot	101 98 ed V	Ayurveda Ayurveda Med	C ,	ollege Hospital		, 11	•	uisition and Buildi				
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
23 Sub Head Charged / Vot					•	n and Buildings						
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	9.82	9.82	+190.18	4.91
24 Sub Head Charged / Vot			aecology and M									
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
25 Sub Head Charged / Vot	82 ed V	International L	evel Laboratory	and Education	n Centre for F	Research Linking	Ayurveda to N	Modern Bio Techno	ology			
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
26 Sub Head Charged / Vot	79 ed V	New Governme	ent Ayurveda C	ollege								
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
27 Sub Head Charged / Vot	78 ed V	New Ayurveda	Mental Health	Hospital								
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
28 Sub Head Charged / Vot	77 ed V	Construction o	f Animal House	-Phase II unde	er DAME							
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
29 Sub Head Charged / Vot	76 ed V	Construction o	f Staff quarters	for RMO and	Casuality Med	dical Officers						
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
30 Sub Head Charged / Vot	75 ed V						•	ra Surgical Institut				
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 31 Sub Head	102 99	Homoeo Medic	cal College, Col	lege Hospitals	and College	Hostel, Thiruvan	anthapuram - I	and Acquisition a	nd Buildings			
					Page 161	of 393						

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	18										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 03 102 99	Capital Outlay C Medical Educat Homoeopathy Homoeo Medic	tion, Training A	And Research		Hostel, Thiruvana	ınthapuram - l	Land Acquisition ar	nd Buildings			
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+74.08	0.00	25.92	+74.08	25.92
NP	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 / Vot NP	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	4.40	4.40	-4.40	0.00
32 Sub Head	98	Homoeo Medic	al College, Col	llege Hospitals,	, College Hos	tels, Kozhikode -	Land Acquisi	ition and Buildings				
Charged / Vot P	ed V 60.00	0.00	0.00	0.00	0.00	0.00	60.00	-56.77	15.29	132.06	-72.06	220.10
33 Sub Head Charged / Vot	97 ed V	Strengthening o	of Nursing/Phai	rmacy College	in Homoeopa	thy						
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 34 Sub Head Charged / Vot	105 98 ed V	Allopathy Nursing College	e, Thiruvanantl	hapuram - Land	d Acquisition	and Buildings						
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	-13.99	0.00	53.99	-13.99	134.98
35 Sub Head Charged / Vot	97 ed V	Nursing College	•	•								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	11.13	11.13	-11.13	0.00
36 Sub Head Charged / Vot		Nursing College		•								
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
37 Sub Head Charged / Vot				-		equisition and Bu	-	.00.00	0.00	0.00	. 00.00	0.00
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
38 Sub Head Charged / Vot	93 ed V	Medical Colleg	e, College Hos	pital, College F	Hostel, Alapp	uzha - Land Acqu	usition and Bu	ııldıngs				
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+384.28	28.55	144.27	+355.73	28.85
NP	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 Charged / Vot	92 ed V	Medical Colleg	e, College Hos	pital, College F	Hostel, Kozhi	kode - Land Acqu	nisition and Bu	uildings				
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	220.99	220.99	+79.01	73.66
40 Sub Head Charged / Vot	91 ed V	_	_	-	·	am - Land Acquis	sition and Bui	ldings				
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+494.40	81.43	87.03	+412.97	17.41
41 Sub Head	90	Medical Colleg	e, College Hos	pital, College F	Hostel, Thiruv	⁄ananthapuram - I	Land Acquisit	ion and Buildings				

Classification			Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappro	_	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	18	Plus	Minus								
Major Head Sub Major Head Minor Head Sub Head	4210 ad 03 105 90	Capital Outlay C Medical Educat Allopathy	tion, Training	And Research		vananthapuram - L	and Acquisiti	on and Buildings				
Charged / Vote P	ed V 550.00	0.00	0.00	0.00	0.00	0.00	550.00	+515.54	0.00	34.46	+515.54	6.27
42 Sub Head Charged / Vote	89 ed V	Medical Colleg	e, College Ho	spital, College	Hostel, Thriss	ur - Land Acquisi	tion and Build	lings				
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	67.26	67.26	+432.74	13.45
43 Sub Head Charged / Vote		Dental College,		•	•	C						
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
44 Sub Head Charged / Vote		Dental College,		•			200.00	1200.00	0.00	0.00	200.00	0.00
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
45 Sub Head Charged / Vote	77 ed V	Dental College,	, Kottayam - I	and Acquisition	on and Building	gs						
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+53.61	0.00	96.39	+53.61	64.26
46 Sub Head Charged / Vote	72 ed V	Construction an	nd Renovation	of Medical an	d Paramedical	College Hostels for	or Under Grad	duate and Post Grad	duate Students			
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+260.63	0.00	39.37	+260.63	13.12
47 Sub Head Charged / Vote		Nursing College		•	·							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	89.16	89.16	-89.16	0.00
48 Sub Head Charged / Vote	66 ed V	New Medical C	College at Iduk	tki								
•	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+919.05	0.00	80.95	+919.05	8.10
49 Sub Head Charged / Vote	65 ed V	New Medical C	College at Kas	aragode (NAB	ARD-RIDF)							
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
50 Sub Head Charged / Vote	63 ed V	New Medical C	College at Mar	ijeri, Malappur	ram							
P 1	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+961.41	935.63	974.22	+25.78	97.42
51 Sub Head Charged / Vote		Establishment of		_	-							
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
52 Sub Head Charged / Vote		Quarters to Res		·								
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+128.22	44.48	116.26	+83.74	58.13

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reapprop	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	Wionth		total Grant
G	rant Code	18										
Major Head Sub Major He Minor Head 53 Sub Head	ad 03 105 42	Capital Outlay On Medical Educatio Allopathy Medical College,	on, Training		ı							
Charged / Vot P	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	18.41	18.41	+731.59	2.45
54 Sub Head Charged / Vot	41 ed V	New Medical Col	llege at Path	anamthitta								
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	318.78	318.78	+181.22	63.76
55 Sub Head Charged / Vot	33 ed V	Medical College,	1 3,									
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
56 Sub Head Charged / Vot		Strengthening of										
P	28.00	0.00	0.00	0.00	0.00	0.00	28.00	+28.00	0.00	0.00	+28.00	0.00
57 Sub Head Charged / Vot P	31 ed V 200.00	Dental College, T	Chrissur 0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
58 Sub Head	29	Dental Colleges in			0.00	0.00	200.00	200.00	0.00	0.00	200.00	0.00
Charged / Vot		Dental Coneges I	п Атарригна	a								
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 Charged / Vot		Oncology and ter	•									
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
60 Sub Head	27	Providing modern	n imaging fa	cilities includin	g intervention	nal radiology in M	edical College	es				
Charged / Vot 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
61 Sub Head Charged / Vot	26 ed V	Strenghthening tr	auma care fa	acilities in Gove	ernment Medi	cal Colleges						
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
62 Sub Head Charged / Vot	25 ed V	Setting up of Mol	lecular Diag	nostic Facility is	n Medical Co	lleges						
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
63 Sub Head Charged / Vot		Comprehensive s										
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
64 Sub Head	21	Ensuring Fire and	l Safety guid	delines in all Me	edical College	es.						
Charged / Vot P	ed V 80.00	0.00	0.00	0.00	0.00	0.00	80.00	+80.00	0.00	0.00	+80.00	0.00

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	Supplementa	Reapproj	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gr	ant Code	18										
Major Head Sub Major Hea Minor Head 65 Sub Head	ad 03 105 20	Capital Outlay O Medical Educat Allopathy Ensuring disabl	ion, Training	And Research		1edical Colleges						
Charged / Vote P	115.00	0.00	0.00	0.00	0.00	0.00	115.00	+58.76	2.19	58.43	+56.57	50.81
66 Sub Head Charged / Vote	ed V	Government Me		e Kannur	0.00	0.00	200.00	1200.00	0.00	0.00	1200.00	0.00
-	200.00	0.00	0.00		0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
67 Sub Head Charged / Vote P	15 ed V 200.00	Dental College 0.00	0.00	yaram) 0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
68 Sub Head Charged / Vote		Nursing College	eKannur (Pari	yaram)								
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
69 Sub Head Charged / Vote	ed V	Deduct Receipts		-								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-3.74	-3.74	+3.74	0.00
Sub Major Head Minor Head 70 Sub Head Charged / Vote	104 99	Public Health Drugs Control Office of the Dr 0.00	rugs Controlle	er - Land Acqui	sition and Buil	dings 0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
Minor Head		Public Health L		0.00	0.00	0.00	200.00	1200.00	0.00	0.00	1200.00	0.00
71 Sub Head Charged / Vote	93	Strengthening o		t Analyst labora	atory							
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 72 Sub Head Charged / Vote	98	Investments in I Kerala Pharmac			_	oution						
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 73 Sub Head Charged / Vote	93	Other Programm Commissionera		ion of Food Ad	lulteration and	Administration						
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-25.11	0.00	25.11	-25.11	0.00
74 Sub Head Charged / Vote	ed V	Office of the Dr		•		_						
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	51.23	51.23	-51.23	0.00
Total Major H Plan 1	ead4210 7,746.01	0.00	0.00	0.00	0.00 Page 165	0.00 of 393	17,746.01	+14,711.66	2,939.03	5,973.38	+11,772.63	33.66

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOITUI	11101111		total Grant
G	rant Code	18										
Major Head	4210	Capital Outlay C	On Medical An	d Public Healtl	h							
Non Plan	8,514.86	0.00	0.00	0.00	0.00	0.00	8,514.86	+8,357.77	373.96	531.05	+7,983.81	6.24
Major Head	6210	Loans For Medic	cal And Public	Health								
Sub Major He	ad 03	Medical Educat	tion, Training	And Research								
Minor Head	105	Allopathy										
1 Sub Head	95	Loan to Pariyar	am Medical C	ollege For The	Repayment T	o District Co-Ope	erative Bank, I	Ernakulam.				
Charged / Vot	ted V											
NP	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 He	ead 80	General										
Minor Head	800	Other Loans										
2 Sub Head	96	Loans to overco	ome the financ	ial crises due to	o Covid - 19							
Charged / Vot	ed V											
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-30.29	1.30	31.59	-31.59	0.00
Total Major H	Head6210											
Non Plan	0.01	0.00	0.00	0.00	0.00	0.00	0.01	-30.28	1.30	31.59	-31.58	3,15,900.00

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

Thiruvananthapuram

Report Date 26-07-2022

(Rupees In Lakh)

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 19

Available (+)/ Over Available Bal (+)/ % of Prog Total Grant / Appropriation Actual Exp. Prog. Exp spent (-) amt at the Classification Original incl. Supplementa Overspent for the Current upto Current Exp w.r.t the Reappropriation Surrender Revocation of Net start of the month Amount (-) total Grant Month Month Alt. Memo ries Surrender 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 3,500.00 0.00 0.00 0.00 0.00 0.00 3,500.00 +2,958.64 263.81 805.17 +2,694.83 23.00 Minor Head 003 Training Maintenance And Strengthening of Health and Family Welfare Training Centres(HFWTCs)-(CSS-60:40) 2 Sub Head 96 V Charged / Voted 0.00 P 425.00 0.00 0.00 0.00 0.00 425.00 +360.02 31.58 +328.4422.72 96.56 3 Sub Head 95 Basic Training for ANMs/LHVs-(CSS- 60:40) Charged / Voted V 0.00 0.00 0.00 0.00 0.00 475.00 +407.72 475.00 +438.12 30.40 67.28 14.16 Minor Head 101 Rural Family Welfare Services 4 Sub Head 96 Rural Family Welfare Centres and Post Partum Centres (Block PHCs) V Charged / Voted NP 0.00 0.00 0.00 0.00 0.00 14,811.29 14,811.29 +13,005.64 901.72 2,707.37 +12,103.92 18.28 5 Sub Head 95 Sub Centres - (CSS - 60:40) Charged / Voted V 0.00 29,300.00 0.00 0.00 0.000.0029,300.00 +22,783.99 3,263.17 9,779.18 +19,520.82 33.38 Minor Head Other Services and Supplies 200 6 Sub Head 96 Post Partum Centres MC Hospital, District Hospital and Other Major Hospitals Charged / Voted V 0.00 0.00 0.00 NP 1,369.93 0.000.001,369.93 +1,186.57 93.97 277.33 +1,092.60 20.24 7 Sub Head 94 Post Partum Centre Sub/Division and Taluk Level Hospitals Charged / Voted V 0.00 0.00 0.00 0.00 NP 5,278.26 0.00 5,278.26 +4,600.77 330.78 1,008.27 +4,269.99 19.10 Minor Head 800 Other Expenditure 8 Sub Head 95 Compensation/Damages to Victims of FP Operation Charged / Voted V NP 0.00 0.00 0.01 0.000.000.000.01 +0.010.000.00+0.010.00 Charged / Voted C NP 0.00 0.00 0.000.000.000.01 +0.010.00 0.00 0.00 0.01 +0.01Minor Head 911 Deduct Recoveries of Overpayments 99 9 Sub Head Recoveries of Overpayments Charged / Voted V

			Total (Grant / Appi	copriation			Available (+)/ Over spent (-) amt at the	r	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	l. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
C	Grant Code	19										
Major Head Sub Major He	2211 ead 00	Family Welfare	e									
Minor Head	911	Deduct Recov	eries of Overpay	ments								
Sub Head	99	Recoveries of	Overpayments									
Charged / Vo	ted V											
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3.82	-7.92	-11.73	+11.74	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.44	-0.93	-3.37	+3.37	0.00
Total Major	Head2211											
Plan	33,700.00	0.00	0.00	0.00	0.00	0.00	33,700.00	+26,540.76	3,588.95	10,748.19	+22,951.81	31.89
Non Plan	21,459.50	0.00	0.00	0.00	0.00	0.00	21,459.50	+18,793.00	1,326.47	3,992.97	+17,466.53	18.61

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 20

(Rupees In Lakh)

GI : A			Total C	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	20	Water Supply	y And Sanitation	1								
Major Head Sub Major Head Minor Head 1 Sub Head Charged / Vote	ad 01 003 99 ed V	1 ,	Building and Tra	C								
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 2 Sub Head Charged / Vote		•	source Planning									
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 3 Sub Head Charged / Vote	101 97 ed V		Supply Scheme on of Priority Sch	emes under t	the Kerala Pers	pective Plan 2030)					
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 4 Sub Head Charged / Vote	102 80 ed V	Rural Water S Sustainability	supply Scheme Support to Com	nunity Mana	ged Water Sup	ply Scheme						
P 3	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	491.82	491.82	+2,508.18	16.39
Minor Head 5 Sub Head Charged / Vote	190 99 ed V		Public Sector and to the Kerala War		-							
NP 32	2,138.52	0.00	0.00	0.00	0.00	0.00	32,138.52	+32,138.52	0.00	0.00	+32,138.52	0.00
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
6 Sub Head Charged / Vote			g Units for Bottle			0.00		20.00			22.22	
Р	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+90.00	0.00	0.00	+90.00	0.00
7 Sub Head Charged / Vote	92 ed V	Renovation of	Existing Civil S	tructures Ow	ned by Kerala	Water Authority						
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
8 Sub Head Charged / Vote	88 ed V	E-Governance	e, GIS and Inform	nation Manag	gement							
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 9 Sub Head Charged / Vote	800 91 ed V	Other Expen Transportation	diture n Charges for Dri	nking Water	Supply to Vyp	in Area						
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
					Page 169	of 393						

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
G_{i}	rant Code	20										
Major Head Sub Major He Minor Head 10 Sub Head Charged / Vot	ad 01 800 64	Water Supply As Water Supply Other Expend Scaling up of R	iture	vesting and G	WR Programm	e through KRWS	SA					
_	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
11 Sub Head Charged / Vot	47 ed V	Drinking water	- Drought miti	gation								
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
Sub Major He Minor Head 12 Sub Head Charged / Vot	105 99	Sewerage And Sanitation Serv Centres under t	ices	Director of Hea	alth Services							
NP 2	2,150.97	0.00	0.00	0.00	0.00	0.00	2,150.97	+1,857.95	148.40	441.42	+1,709.55	20.52
13 Sub Head Charged / Vot			`			tation Services)						
NP	132.52	0.00	0.00	0.00	0.00	0.00	132.52	+132.52	0.00	0.00	+132.52	0.00
Minor Head 14Sub Head Charged / Vot	106 98 ed V	Prevention of A Thiruvananthap			revention of po	llution of Padmat	heertham Pon	d				
NP	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 Charged / Vot	97 ed V	Works for the F	Prevention of R	iver Pollution	and Creating A	Awareness for the	Compliance of	of NGT Direction				
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 16 Sub Head Charged / Vot	190 99 ed V	Assistance to P Grant-in-aid to			takings							
•	3,177.61	0.00	0.00	0.00	0.00	0.00	3,177.61	+3,177.61	0.00	0.00	+3,177.61	0.00
17 Sub Head Charged / Vot	98 ed V	Kerala State Po	llution Contro	l Board								
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 18 Sub Head Charged / Vot	911 99 ed V	Deduct-Recove Recoveries of o		ments								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.01	-0.79	-0.80	+0.80	0.00
Total Major H		0.00	0.00	0.00	0.00	0.00	(2(5.00	. 6 265 00	401.02	401.02	. 5 772 10	7.05
	6,265.00 37,743.87	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6,265.00 37,743.87	+6,265.00 +37,450.85	491.82 148.40	491.82 441.42	+5,773.18 +37,302.45	7.85 1.17
Major Head Sub Major He	4215	Capital Outlay C Water Supply				0.00	2.,, 12.01	27,100.00	110.10		27,302.10	1.17

Classification Original Alt. Me			Total C	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		11201101	11101111		
G_{i}	rant Code	20										
Major Head Sub Major Head Minor Head Sub Head Charged / Voto	ad 01 101 97	Capital Outlay C Water Supply Urban Water S Rehabilitation/				y Scheme						
_	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	+4,500.00	0.00	0.00	+4,500.00	0.00
2 Sub Head Charged / Vote	96 ed V	Modernisation	of Aruvikkara I	umping Station	on							
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
3 Sub Head Charged / Vote	94 ed V	ADB assisted k	Kerala Urban W	ater Supply Ir	mprovement Pr	roject - KUWSII	P (EAP)					
	0,000.00	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 4 Sub Head Charged / Vote	102 98 ed V	Rural Water Su NABARD-Ass	ipply isted Rural Wat	er Supply Sch	nemes-(RIDF)							
-	8,020.00	0.00	0.00	0.00	0.00	0.00	8,020.00	+8,020.00	1,574.05	1,574.05	+6,445.95	19.63
5 Sub Head Charged / Vote		Rural Water Su										
P 1	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
6 Sub Head Charged / Vote			sion (NRDWP)									
·	0,000.00	0.00	0.00	0.00	0.00	0.00	1,50,000.00	+1,50,000.00	0.00	0.00	+1,50,000.00	0.00
7 Sub Head Charged / Vote	91 ed V	Completion of	Water Supply S	chemes under		e II						
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 8 Sub Head Charged / Vote	800 93 ed V	Other Expendit Projects under		embly Constit	uency Asset D	Development Sch	eme (LAC AD	S)				
•	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 Charged / Vote	92 ed V	Source Improve	ement and Wate	er Conservatio	n							
Р	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 Charged / Vote	91 ed V	Human Resour	ce Developmen	t, Research &	Development	and Quality Cor	ntrol					
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
11 Sub Head Charged / Vote	90 ed V	Water Supply S	Scheme to Speci	fied Institutio	ns/ Locations							
Р	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
12 Sub Head Charged / Vote	89 ed V	Optimisation of	f Production and	d Transmissio	n							

Classification			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		1/1011011	11201141		
G	rant Code	20										
Major Head Sub Major He Minor Head Sub Head Charged / Vot P	ad 01 800 89	Capital Outlay O Water Supply Other Expenditu Optimisation of 0.00	ire			0.00	5,000.00	+5,000.00	0.00	0.00	+5,000.00	0.00
13 Sub Head	88					support under the	•	2,000.00	0.00	0.00	2,000.00	0.00
Charged / Vot	ed V			•			ŕ	L 500 00	0.00	0.00	500.00	0.00
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
14 Sub Head Charged / Vot	87 ed V	Energy, Efficien	icy, improven	ient, Optimisa	tion of Electro	mechanical items	s. Safety Audit	and Ensuring Safe	ety in operation of	WIPS		
Р	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00
15 Sub Head	86	Infrastructure D	evelopment ar	nd Surveilance	e Activities und	der Quality Conti	ol Wing of KV	VA				
Charged / Vot P	ed V 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
16 Sub Head	85	Conversion of D	Oomestic Well	s into Protecte	ed and sustaina	ble Drinking Wa	ter Sources					
Charged / Vot P	ed V 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
17 Sub Head	84	Research and Do										
Charged / Vot			•			0.00	6.00	. 6.00	0.00	0.00	. (00	0.00
Р	6.00	0.00	0.00	0.00	0.00	0.00	6.00	+6.00	0.00	0.00	+6.00	0.00
Sub Major He Minor Head 18 Sub Head Charged / Vot	102 99	Sewerege And S Rural Sanitation Water Quality N	Services	l Surveilance a	and Grey Wate	r management						
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 19 Sub Head Charged / Vot	190 99 ed V	Investment in Pr Sewerage Schen			-							
-	3,005.00	0.00	0.00	0.00	0.00	0.00	3,005.00	+3,005.00	0.00	0.00	+3,005.00	0.00
Total Major H												
Plan 1,8 Non Plan	34,306.00 2,000.00	0.00	0.00	0.00	0.00	0.00	1,84,306.00 2,000.00	+1,84,306.00 +2,000.00	1,574.05 0.00	1,574.05	+1,82,731.95 +2,000.00	0.85
NOII FIAII	∠,000.00	0.00	0.00	0.00	0.00	0.00	۷,000.00	±2,000.00	0.00	0.00	±∠,000.00	0.00

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 21

(Rupees In Lakh)

Charged / Voted V NP 0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.0		T			~				111 (:)/0			1. 11. B.()	0/ 07
Caract Color	Classification						<u> </u>	27	spent (-) amt at the				
Caract Code		Original inc	I. Supplementa			Surrender			start of the month		*		
Main Head Sub Major Head 10 Main Head				Plus	Minus		Surrencer	Buager					
Sub Head	Grant Code	21	Housing										
Mincr Head 10 10 10 10 10 10 10 1	•		-	anidantial Duild	i								
Sub Fleed Procession Proc					•								
No													
Sub Major Head 10 10 10 10 10 10 10 1	Charged / Vot	ed V		•									
Minor Head 90 Charged Very 90 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
2 Sub Head 99 Charged / Vote 00 0.00				•									
Charged Vot					` •		nent) Act 2016						
Minor Head 9 1 3 0 0 0 0 0 0 0 0 0			Grants to Kera	ia Real Estate R	egulatory Au	unority							
Sub Head 99 Charged Voted Voted NP 0.01 0.00 0.			0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Vote V NP	Minor Head	911	Recoveries of	overpayments									
NP	3 Sub Head		Recoveries of	overpayments									
Sub Major Head 051			0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor He Winor He					0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Head 99	•												
Charged Voted V NP 428.17 0.00 0.00 0.00 0.00 0.00 0.00 0.00 428.17 428.17 0.00 0.00 428.17 0.00 0.00 428.17 0.00 0.00 428.17 0.00 0.00 428.17 0.00 0.00 428.17 0.00 0.00 428.17 0.00 0.00 428.17 0.00 0.00 428.17 0.00					Establishment	t Charges Tran	sferred on Pro-rata	a basis from "	2059 Public Works	,'			
Machinery and Equipments Tools and Plants Charges Transferred on Pro-rata basis from '2059 Public Works'			211 0011 011 011 011 011 011 011 011 011			. 011412			-00 y 1 4 011 0				
Sub Head 96 Charged / Voted V NP 29.97 0.00 0.00 0.00 0.00 0.00 0.00 29.97 +29.97 0.00 0.00 +29.97 0.00 Minor Head 053 Maintenance and Repairs 6 Sub Head 98 Charged / Voted V NP 145.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	NP	428.17	0.00	0.00	0.00	0.00	0.00	428.17	+428.17	0.00	0.00	+428.17	0.00
Charged / Voted V NP 29.97 0.00 0.00 0.00 0.00 0.00 0.00 29.97 +29.97 0.00 0.00 +29.97 0.00 Minor Head 053 Maintenance and Repairs Other Maintenance Expenditure	Minor Head	052											
NP 29.97 0.00 0.00 0.00 0.00 0.00 29.97 +29.97 0.00 0.00 +29.97 0.00 Minor Head 053 Maintenance and Repairs 6 Sub Head 98 Charged / Voted V NP 145.00 0.00 0.00 0.00 0.00 0.00 0.00 145.00 +136.34 4.22 12.88 +132.12 8.88 7 Sub Head 97 Charged / Voted V NP 2,200.00 0.00 0.00 0.00 0.00 0.00 0.00	5 Sub Head		Machinery and	l Equipments To	ools and Plant	s Charges Trai	nsferred on Pro-rat	ta basis from	2059 Public Work	s'			
Minor Head 053 Maintenance and Repairs 6 Sub Head 98 Other Maintenance Expenditure Charged / Voted V NP 145.00 0.00 0.00 0.00 0.00 0.00 145.00 +136.34 4.22 12.88 +132.12 8.88 7 Sub Head 97 Charged / Voted V NP 2,200.00 0.00 0.00 0.00 0.00 0.00 0.00			0.00	0.00	0.00	0.00	0.00	29.97	+29.97	0.00	0.00	+29.97	0.00
6 Sub Head 98													
NP 145.00 0.00 0.00 0.00 0.00 0.00 145.00 +136.34 4.22 12.88 +132.12 8.88 7 Sub Head 97	6 Sub Head			*	re								
7 Sub Head 97 Charged / Voted V NP 2,200.00 0.00 0.00 0.00 0.00 0.00 2,200.00 +2,060.85 275.94 415.09 +1,784.91 18.87 Charged / Voted C NP 15.00 0.00 0.00 0.00 0.00 0.00 0.00 15.00 +15.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00				•									
Charged / Voted V NP 2,200.00 0.00 0.00 0.00 0.00 0.00 2,200.00 +2,060.85 275.94 415.09 +1,784.91 18.87 Charged / Voted C NP 15.00 0.00 0.00 0.00 0.00 0.00 15.00 +15.00 0.00 0.00 0.00 8 Sub Head 95 Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city Charged / Voted V	NP	145.00	0.00	0.00	0.00	0.00	0.00	145.00	+136.34	4.22	12.88	+132.12	8.88
NP 2,200.00 0.00 0.00 0.00 0.00 0.00 0.00 2,200.00 +2,060.85 275.94 415.09 +1,784.91 18.87 Charged / Voted C NP 15.00 0.00 0.00 0.00 0.00 0.00 15.00 +15.00 0.00 +15.00 0.00 8 Sub Head 95 Charged / Voted V Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city Charged / Voted V V	7 Sub Head		Maintenance a	nd Repairs									
Charged / Voted C NP 15.00 0.00 0.00 0.00 0.00 15.00 +15.00 0.00 0.00 0.00 8 Sub Head 95 Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city Charged / Voted V	_		0.00	0.00	0.00	0.00	0.00	2 200 00	+2 060 85	275 94	415.09	+1 784 91	18 87
NP 15.00 0.00 0.00 0.00 0.00 0.00 15.00 +15.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00			0.00	0.00	0.00	0.00	0.00	2,200.00	12,000.03	213.74	413.07	1,704.71	10.07
8 Sub Head 95 Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city Charged / Voted V	_		0.00	0.00	0.00	0.00	0.00	15.00	+15.00	0.00	0.00	+15.00	0.00
Charged / Voted V	8 Sub Head												
NP 130.00 0.00 0.00 0.00 0.00 130.00 +123.61 8.26 14.65 +115.35 11.27					quui		The same of the sa						
	NP	130.00	0.00	0.00	0.00	0.00	0.00	130.00	+123.61	8.26	14.65	+115.35	11.27

		Total C	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original inc	el. Supplementa ries	Reappropr Plus	riation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	21										
Major Head 2216 Sub Major Head 05 Minor Head 053 Sub Head 94 Charged / Voted V NP 120.00	Maintenance a	Accommodation and Repairs and Repairs of Le	egislator's Ho 0.00	stel (Civil and	Electrical)	120.00	+113.64	18.26	24.62	+95.38	20.52
Sub Major Head 80 Minor Head 001 0 Sub Head 99 Charged / Voted V	General	Administration	0.00	0.00	0.00	120.00	1113.04	10.20	24.02	175.56	20.32
NP 50.27	0.00	0.00	0.00	0.00	0.00	50.27	+38.96	7.41	18.72	+31.55	37.24
1 Sub Head 98 Charged / Voted V NP 3,008.67	Staff for the A	Administration of 0.00	Housing Sch 0.00	0.00	0.00	3,008.67	+2,547.87	226.69	687.49	+2,321.18	22.85
2 Sub Head 97 Charged / Voted V	Housing Statis		0.00	0.00	0.00	2,000.07	2,0 17.07	220.03	007.19	2,321.10	22.00
NP 49.38	0.00	0.00	0.00	0.00	0.00	49.38	+39.88	3.66	13.16	+36.22	26.65
3 Sub Head 96 Charged / Voted V	•				ng Commissioner		45.00	0.00	0.00		0.00
P 45.00	0.00	0.00	0.00	0.00	0.00	45.00	+45.00	0.09	0.09	+44.91	0.20
4 Sub Head 93 Charged / Voted V P 50.00	GIS Based Ho	ousing Status Info	ormation Syst	tem for Kerala 0.00	0.00	50.00	+50.00	1.50	1.50	+48.50	3.00
5 Sub Head 92 Charged / Voted V	Formulation of	of a Cost Effective	e Module for	Housing Sche	mes in Kerala						
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 101 6 Sub Head 99 Charged / Voted V	Buildings Plan Nirmity Kend	nning and Resear Iras	rch								
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
7 Sub Head 98 Charged / Voted V	The Laurie Ba	aker Nirmithi Tra	ining & Rese	earch Institute							
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 103 8 Sub Head 99 Charged / Voted V	Assistance to State Housing	Housing Boards, Board	Corporations	s etc.							
P 1,362.00	0.00	0.00	0.00	0.00	0.00	1,362.00	+1,362.00	0.00	0.00	+1,362.00	0.00
NP 105.69	0.00	0.00	0.00	0.00	0.00	105.69	+105.69	0.00	0.00	+105.69	0.00
Minor Head 800 9 Sub Head 97	Other Expend Construction	liture of houses for disa	abled Ex-serv	ice men Grant	-In-Aid						
				D 174	- 6202						

Cl. :c .:			Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gi	rant Code	21										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 80 800 97 ed V		of houses for dis				5.00	15.00	0.00	0.00	LS 00	0.00
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
20 Sub Head Charged / Vote	89 ed V	EMS Housing	Scheme-Assist	ance to LSGI's	s to meet intere	est hability of loai	is availed fron	n Co-operative Bar	iks and Commerc	cial Bank		
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
Minor Head 21 Sub Head Charged / Vote	911 99 ed V	Deduct-Recov Recoveries of		yments								
NP	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 H												
	2,562.00 6,437.17	0.00 0.00	0.00 0.00	$0.00 \\ 0.00$	0.00 0.00	0.00 0.00	2,562.00 6,437.17	+2,562.00 +5,794.99	1.59 544.42	1.59 1,186.60	+2,560.41 +5,250.57	0.06 18.43
Major Head Sub Major Head Minor Head 1 Sub Head	4216 ad 01 106 99	Capital Outlay Government R General Pool A	On Housing esidential Build Accommodation	dings 1			ŕ	'2059 Public Work		1,100.00	13,230.37	10.43
Charged / Vote P	ed V 123.56	0.00	0.00	0.00	0.00	0.00	123.56	+123.56	0.00	0.00	+123.56	0.00
2 Sub Head Charged / Vote	98 ed V	Construction										
P	617.79	0.00	0.00	0.00	0.00	0.00	617.79	+490.88	30.33	157.24	+460.55	25.45
3 Sub Head Charged / Vote	97 ed V	Machinery and	d Equipments,	Tools and Plan	t Charges Tran	sferred on percen	tage basis from	n '2059 Public Wo	rks'			
P	8.65	0.00	0.00	0.00	0.00	0.00	8.65	+8.65	0.00	0.00	+8.65	0.00
4 Sub Head Charged / Vote	94 ed V	Housing schen	ne for Governm	ent employee	s in Governme	nt land						
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 5 Sub Head Charged / Vote	700 84 ed V	Other Housing Construction of	g of Quarters for j	udges (60% C	ess)							
P	824.00	0.00	0.00	0.00	0.00	0.00	824.00	+824.00	2.51	2.51	+821.49	0.30
6 Sub Head Charged / Vote P	83 ed V 165.00	0.00	0.00	0.00	0.00	0.00	165.00	+165.00	0.00	0.00	+165.00	0.00
7 Sub Head Charged / Vote	82 ed V	Construction of	of Quarters for I	udges (602%0	CSS)-T&P shar	re Debit						

C1 · · · · ·			Total	Grant / App	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	I. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIII		total Grant
Gi	rant Code	21										
Major Head	4216	Capital Outlay	On Housing									
Sub Major He	ad 01	Government F	Residential Build	lings								
Minor Head	700	Other Housing	3									
Sub Head	82	Construction	of Quarters for J	udges (602%	CSS)-T&P sha	re Debit						
Charged / Vote	ed 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
Sub Major Hea	ad 80	General										
Minor Head	195	Investments In	n Housing Co-op	peratives								
Sub Head	99	Housing Co-o	peratives									
Charged / Vote	ed 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	201	Investments in	n Housing Board	ls								
Sub Head	98	Working Won	nen's Hostel (60	% CSS)								
Charged / Vot	ed 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
Sub Head	97	Aswas Rental	Housing Schem	ie								
Charged / Vote	ed V		· ·									
P 1	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 Expend	iture									
l Sub Head	95	EWS/LIG Ho										
Charged / Vote	ed V		C									
-	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
Total Major H	Iead4216											
	5,313.00	0.00	0.00	0.00	0.00	0.00	5,313.00	+5,186.10	32.84	159.74	+5,153.26	3.01
	-	Loans For Hou		0.00	0.00	0.00	3,313.00	3,100.10	32.01	137.71	73,133.20	3.01
Sub Major Head		General	Silig									
Minor Head	201	Loans to Hous	sing Roards									
Sub Head	99		la State Housing	Board								
Charged / Vote		Louis to ixela	ia Diate Housing	5 20014								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	360.00	360.00	-359.99	36,00,000.00
Total Major H	Iaad6216											
1 otai Major - H on Plan	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	360.00	360.00	-359.99	36,00,000.00
711 I IQII	0.01	0.00	0.00	0.00	0.00	0.00	0.01	10.01	500.00	300.00	-557.77	20,00,000.00

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 22

(Rupees In Lakh)

			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reapprop		Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	22	Urban Develo	pment									
Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot	001 99	Urban Developm Other Urban D Direction and A Office of the C	evelopment Sch Administration hief Town Plan	nner								
NP	717.57	0.00	0.00	0.00	0.00	0.00	717.57	+608.67	52.38	161.28	+556.29	22.48
2 Sub Head Charged / Vot		Preparation of	•									
NP	25.42	0.00	0.00	0.00	0.00	0.00	25.42	+22.16	2.06	5.32	+20.10	20.93
3 Sub Head Charged / Vot		Preparation of 1	•	•								
NP	34.92	0.00	0.00	0.00	0.00	0.00	34.92	+28.05	1.71	8.58	+26.34	24.57
4 Sub Head Charged / Vot		Research Cell C										
NP	34.84	0.00	0.00	0.00	0.00	0.00	34.84	+30.64	2.14	6.34	+28.50	18.20
5 Sub Head Charged / Vot		Implementation	•	•								
NP	71.11	0.00	0.00	0.00	0.00	0.00	71.11	+58.93	4.95	17.13	+53.98	24.09
6 Sub Head Charged / Vot		Headquarters u	_		-							
NP	51.57	0.00	0.00	0.00	0.00	0.00	51.57	+43.97	3.74	11.34	+40.23	21.99
7 Sub Head Charged / Vot		Preparation of a	1	•								
NP	63.22	0.00	0.00	0.00	0.00	0.00	63.22	+46.76	5.22	21.68	+41.54	34.29
8 Sub Head Charged / Vot		State Town and	•									
NP	7.21	0.00	0.00	0.00	0.00	0.00	7.21	+6.92	0.61	0.90	+6.31	12.48
9 Sub Head Charged / Vot	82 ed V	Creation of an		Monitoring C								
NP	38.08	0.00	0.00	0.00	0.00	0.00	38.08	+33.61	2.35	6.82	+31.26	17.91
10 Sub Head Charged / Vot		Preparation of			0.00	0.00	20.24	. 20 22	2 (5		. 2 6 5 5	20.51
NP	38.26	0.00	0.00	0.00	0.00	0.00	38.26	+30.22	3.67	11.71	+26.55	30.61
11 Sub Head Charged / Vot	76 ed V	Master Plan for	Kodungalloor									

			Total C	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVTOTICIT			total Grant
G	rant Code	22										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ead 05 001 76 ted V	Direction and A Master Plan for	evelopment Sch Administration Kodungalloor									
NP	11.23	0.00	0.00	0.00	0.00	0.00	11.23	+9.53	0.70	2.40	+8.83	21.37
12 Sub Head Charged / Vot		Master Plan for										
NP	26.56	0.00	0.00	0.00	0.00	0.00	26.56	+21.25	2.01	7.32	+19.24	27.56
13 Sub Head Charged / Vot	69 ted V	Computerisatio	on and Modernis	ation of the T	Town Planning	Department						
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+74.30	0.75	1.45	+73.55	1.93
14 Sub Head Charged / Vot	68 ted V	Research and D	Development in	Selected Asp	ects of Human	Settlement - Plan	nning and Deve	elopment				
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
15 Sub Head Charged / Vot	65 ted V	District Plannir	ng Units									
NP :	3,023.16	0.00	0.00	0.00	0.00	0.00	3,023.16	+2,563.42	224.08	683.82	+2,339.34	22.62
16 Sub Head Charged / Vot			paring Master F									
P	153.00	0.00	0.00	0.00	0.00	0.00	153.00	+150.51	9.97	12.46	+140.54	8.14
Minor Head 17 Sub Head Charged / Vot	051 98 ted V	Construction of	f New Building	for the Newly	y Formed Mun	icipalities						
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 18 Sub Head Charged / Vot	191 48 ted V		Municipal Corpo or Centrally Spo		nes							
-	3,953.01	0.00	0.00	0.00	0.00	0.00	83,953.01	+82,296.89	37,301.34	38,957.46	+44,995.55	46.40
19 Sub Head Charged / Vot	36 ted V	Trivandrum De	evelopment Autl	nority								
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
20 Sub Head Charged / Vot	35 ted V	Greater Cochin	Development A	Authority								
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 Charged / Vot	05 ted V	The Amount Ro	ecovered from t	he Developm	ent Fund (Gen	eral Sector) of th	e Corporations	s towards the ULBs	s Share Provided	form the		
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
Minor Head 22 Sub Head	192 77	Assistance to M Special Grant f	Municipalities or Sabarimala P	ilgrimage								

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wieni	IVIOII		total Glait
G_{i}	rant Code	22										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 05 192 77 ed V	Assistance to M Special Grant f	evelopment Sch Aunicipalities or Sabarimala P	ilgrimage								
NP	105.00	0.00	0.00	0.00	0.00	0.00	105.00	+105.00	0.00	0.00	+105.00	0.00
23 Sub Head Charged / Vote		Block Grants fo										
	2,629.99	0.00	0.00	0.00	0.00	0.00	52,629.99	+48,311.96	1,479.08	5,797.11	+46,832.88	11.01
Minor Head 24 Sub Head Charged / Vote	800 91 ed V	Other Expendit Geographic Inf	cure Formation System	n and Aerial	Mapping							
P	6.00	0.00	0.00	0.00	0.00	0.00	6.00	+6.00	0.00	0.00	+6.00	0.00
25 Sub Head Charged / Vote	67 ed V	Preparation of	Spatial Perspect	ive plan for the	ne State							
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
26 Sub Head Charged / Vote			aste Manageme		,		0.00		600.00	(00.00	(00.00	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	600.00	600.00	-600.00	0.00
Minor Head 27 Sub Head Charged / Vote	911 99 ed V	Recoveries of o	overpayments									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	-0.03	-0.03	+0.04	
Sub Major Head Minor Head 28 Sub Head Charged / Vote	001 99	General Direction and A Directorate of U										
NP	614.19	0.00	0.00	0.00	0.00	0.00	614.19	+526.73	42.62	130.08	+484.11	21.18
Charged / Vote NP	ed C 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 Charged / Vote	98 ed V	Regional Office	es									
NP	291.22	0.00	0.00	0.00	0.00	0.00	291.22	+245.52	23.20	68.90	+222.32	23.66
30 Sub Head Charged / Vote	97 ed V	Municipal Secr	retaries									
NP	685.36	0.00	0.00	0.00	0.00	0.00	685.36	+569.10	62.14	178.40	+506.96	26.03
31 Sub Head Charged / Vote	96 ed V	Centralised Per	nsion Scheme fo	r Kerala Mun	icipal Employ	ees Establishmen	nt Charges (To	be Reimbursed fro	m Pension Funds	3)		
NP	101.31	0.00	0.00	0.00	0.00	0.00	101.31	+85.35	8.24	24.20	+77.11	23.89
32 Sub Head	95	Computerisation	n Schemes									

	Classification			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget			171011411		
	G	rant Code	22										
	Лајог Head Sub Major He Лinor Head		Urban Develop General Direction and	oment Administration									
	Sub Head Charged / Vot	95	Computerisati										
	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
	Sub Head Charged / Vot	92 ed V	Capacity Buil	ding and Trainii	ng for Officials	s of Urban Aff	airs Department						
	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
	Sub Head Charged / Vot	91 ed V	Contribution (to the Municipal	Common Serv	vice Central Pe	ension Fund						
	NP :	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
35	Ainor Head Sub Head Charged / Vot	003 99 ed V	Training Training of Pe	ersonnel/Appren	tices in Town	and Country P	lanning						
	NP	11.25	0.00	0.00	0.00	0.00	0.00	11.25	+11.03	0.14	0.36	+10.89	3.20
	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
36	Ainor Head Sub Head Charged / Vot	800 83 ed V	Other Expend Preparation of		ment Plans and	d Integrated Di	istrict Developme	ent Plans in all	Districts				
	Р	6.00	0.00	0.00	0.00	0.00	0.00	6.00	+6.00	0.00	0.00	+6.00	0.00
	Sub Head Charged / Vot			ritage Commiss									
	P	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+4.66	0.17	0.51	+4.49	10.20
	Sub Head	76	Ayyankali Ur	ban Employmen	t Guarantee So	cheme							
	Charged / Vot P 12	ed V 2,500.00	0.00	0.00	0.00	0.00	0.00	12,500.00	+12,373.19	1,524.56	1,651.37	+10,848.63	13.21
	Sub Head Charged / Vot	71 ed V		alam - Solid Wa	ste Manageme	ent Scheme for	Urban Areas						
	P 2	2,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00	+2,100.00	0.00	0.00	+2,100.00	0.00
	Sub Head Charged / Vot	62 ed V	Interest Subsi	dy to KURDFC	towards the Lo	oan Availed fr	om HUDCO for t	the Implement	ation of LIFE - Par	ppida Mission Sc	cheme		
	Р (5,675.00	0.00	0.00	0.00	0.00	0.00	6,675.00	+4,762.42	0.00	1,912.58	+4,762.42	28.65
	Sub Head Charged / Vot	61 ed V	Compensation	n to the Local Go	overnments tov	wards the loss	occured on accou	int of subsumin	ng of Entertainmer	nt Tax in GST			
	NP	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 Head Charged / Vot	58 ed V		System for Thi	rd Party Qualit	ty Monitoring	of Constructions	Under Local (Sovernments				
	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 G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	1. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOII(II	.,	total Grant
C	Grant Code	22										
Major Head Sub Major Head Minor Head 43 Sub Head	2217 ead 80 911 99		Overpayments Overpayments									
Charged / Vo		Reoveries of C	Overpayments									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.10	0.00	-0.09	+0.10	
Total Major	Head2217											
•	59,726.00	0.00	0.00	0.00	0.00	0.00	1,59,726.00	+1,51,708.94	40,915.88	48,932.94	+1,10,793.06	30.64
Non Plan	10,951.50	0.00	0.00	0.00	0.00	0.00	10,951.50	+10,046.85	441.95	1,346.60	+9,604.90	12.30
Major Head Sub Major Head Minor Head Sub Head Charged / Vo	800 99	State Capital I Other Expend		•								
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	1,007.03	1,007.03	-407.03	167.84
Sub Major Ho Minor Head 2 Sub Head Charged / Vo	051 95	Construction	Development Schog Scheme - Urban		RPPIDA MISS	ION)						
P 1	9,200.00	0.00	0.00	0.00	0.00	0.00	19,200.00	+16,738.63	0.00	2,461.37	+16,738.63	12.82
3 Sub Head Charged / Vo	94 ted V	Works include	ed in Appendix II	to the Detail	ed Budget Esti	imates (Details o	of Public Works	s)				
NP	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 Plan Non Plan	Head4217 19,800.00 0.01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	19,800.00 0.01	+17,338.63 +0.01	1,007.03 0.00	3,468.40 0.00	+16,331.60 +0.01	17.52 0.00

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 23

(Rupees In Lakh)

G1 : C :			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa	Reapprop	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	23	Information A										
Major Head Sub Major Head Minor Head Sub Head	ad 01 001 99	Information And Films Direction and A Directorate of P	dministration									
Charged / Vote NP	ed V 626.56	0.00	0.00	0.00	0.00	0.00	626.56	+538.62	43.35	131.29	+495.27	20.95
Sub Head Charged / Vote	98 ed V	District Publicit	y Offices									
NP 1	,009.80	0.00	0.00	0.00	0.00	0.00	1,009.80	+862.11	79.35	227.04	+782.76	22.48
Sub Head Charged / Vote	97 ed V	Strengthening a	nd Modernisa	tion of Scrutin	y Wing							
P	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.85	0.85	+29.15	2.83
Sub Head Charged / Vote	96 ed V	Special Public I	Relations Cam	paigns								
P	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+199.76	37.23	287.47	+162.53	63.88
Sub Head Charged / Vote		Integrated Deve	•									
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+238.18	28.79	40.61	+209.39	16.24
Minor Head Sub Head Charged / Vote	105 98 ed V	Production of F Production of V		ntary Films								
P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+544.98	46.86	51.88	+498.12	9.43
Minor Head Sub Head Charged / Vote	911 99 ed V	Deduct Recover Recoveries of C		yments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.40	-0.01	-2.40	+2.41	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.66	-0.66	+0.66	0.00
Sub Major Hea Minor Head Sub Head Charged / Vote	001 99	Others Direction and A IT Service	dministration									
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
Minor Head Sub Head Charged / Vote	003 99 ed V	Research and Training/Capac	•			ns						
P	46.00	0.00	0.00	0.00	0.00	0.00	46.00	+44.69	0.67	1.98	+44.02	4.30

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichti	Wionth	` ,	total Grant
G	rant Code	23										
Major Head Sub Major He Minor Head 10 Sub Head Charged / Vot	ad 60 101 99 red V	Information And Others Advertising and Display and Adv	Visual Public vertisements	·	0.00	0.00	1.260.00	11.020.20	0.00	221.62	.1.020.20	24.20
	1,360.00	0.00	0.00	0.00	0.00	0.00	1,360.00	+1,028.38	0.00	331.62	+1,028.38	24.38
11 Sub Head Charged / Vot	98 red V	Publicity Materi	als									
NP	171.00	0.00	0.00	0.00	0.00	0.00	171.00	+157.83	1.66	14.83	+156.17	8.67
12 Sub Head Charged / Vot	97 ed V	Advertisement (Charges									
	1,412.50	0.00	0.00	0.00	0.00	0.00	1,412.50	+1,412.50	439.26	439.26	+973.24	31.10
Minor Head 13 Sub Head Charged / Vot	102 99 ted V	Information Cen Information Cen										
Р	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+70.00	0.00	0.00	+70.00	0.00
Minor Head 14 Sub Head Charged / Vot	103 99 ted V	Press Information Press Facilities	on Service									
P	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+70.00	3.60	3.60	+66.40	5.14
Minor Head 15 Sub Head Charged / Vot		Field Publicity Strengthening of		<i>y</i>								
NP	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+294.72	0.56	5.84	+294.16	1.95
16 Sub Head Charged / Vot	98 ed V	Exhibition										
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+99.56	0.00	0.44	+99.56	0.44
17 Sub Head Charged / Vot	97 ted V	Inter State Publi	c Relations									
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
18 Sub Head Charged / Vot	94 ed V	Information Edu	ecation and Co	ommunication (IEC) Wing							
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 Charged / Vot	93 red V	Outdoor Publicit	ty Campaign									
Р	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 20 Sub Head Charged / Vot	109 99 eed V	Photo Services Photo Publicity										
P	67.00	0.00	0.00	0.00	0.00	0.00	67.00	+62.00	5.46	10.46	+56.54	15.61

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	I. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo		Plus	Minus		Surrender	Budget					
	rant Code	23										
Major Head Sub Major He Minor Head 21 Sub Head	2220 ad 60 109 98	Information And I Others Photo Services Video Publicity	Publicity									
Charged / Vot P	ed V 180.00	0.00	0.00	0.00	0.00	0.00	180.00	+165.06	22.26	37.20	+142.80	20.67
Minor Head 22 Sub Head Charged / Vot	110 99 ed V	Publications Publication of Bo	ooks									
NP	13.20	0.00	0.00	0.00	0.00	0.00	13.20	+13.20	0.00	0.00	+13.20	0.00
Minor Head 23 Sub Head Charged / Vot	800 99 ed V	Other Expenditur Journalist Associ		ss Clubs Grant	-in-Aid							
NP	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 Charged / Vot	98 ed V	Press Academy										
NP	84.16	0.00	0.00	0.00	0.00	0.00	84.16	+59.16	0.00	25.00	+59.16	29.71
P	740.00	0.00	0.00	0.00	0.00	0.00	740.00	+740.00	0.00	0.00	+740.00	0.00
25 Sub Head Charged / Vot		Welfare Fund for										
NP	37.44	0.00	0.00	0.00	0.00	0.00	37.44	+31.91	2.72	8.25	+29.19	22.04
26 Sub Head Charged / Vot NP		Kerala State Wor				0.00	706 12	1577.64	64.90	102.20	1512 94	27.27
27 Sub Head	706.13 89	0.00 Welfare Scheme	0.00	0.00	0.00	0.00	706.13	+577.64	64.80	193.29	+512.84	27.37
Charged / Vot		wenare scheme	ioi Emment	Journalists								
NP	24.63	0.00	0.00	0.00	0.00	0.00	24.63	+20.61	2.01	6.03	+18.60	24.48
28 Sub Head Charged / Vot	81 ed V	Kerala State Non	Journalist P	ension Scheme	, 1999							
NP	946.44	0.00	0.00	0.00	0.00	0.00	946.44	+770.61	91.84	267.67	+678.77	28.28
29 Sub Head Charged / Vot		Setting up of a G										
Р	335.00	0.00	0.00	0.00	0.00	0.00	335.00	+335.00	0.00	0.00	+335.00	0.00
30 Sub Head Charged / Vot	77 ed V	·			ough Doorda	rshan/All India Ra	idio					
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
31 Sub Head Charged / Vot	75 ed V	Health Insurance	Scheme for	Kerala State W	orking Journa	alists						
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

aa			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original inc	1. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wientii	Wionth	, ,	total Glant
G	rant Code	23										
Major Head	2220	Information And	l Publicity									
Sub Major He	ad 60	Others										
Minor Head	800	Other Expendit										
32 Sub Head	69	Kerala Art & C	ultural Centre	at New Delhi								
Charged / Vot												
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	911	Deduct-Recove	ries of overpa	yments								
33 Sub Head	99	Recoveries of o	verpayments									
Charged / Vot	ed V											
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.31	0.00	-0.31	+0.31	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.16	-0.01	-0.16	+0.17	
Total Major H	Iead2220											
Plan	3,718.00	0.00	0.00	0.00	0.00	0.00	3,718.00	+3,429.68	145.73	434.05	+3,283.95	11.67
Non Plan	6,816.87	0.00	0.00	0.00	0.00	0.00	6,816.87	+5,891.87	725.55	1,650.55	+5,166.32	24.21
Major Head	4220	Capital Outlay C	On Information	And Publicity								
Sub Major He		Others										
Minor Head	101	Buildings										
1 Sub Head	64	Modernisation	of Tagore The	atre								
Charged / Vot												
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
2 Sub Head	63	Modernisation	of District Info	ormation Office	s and establis	hing Media Centre	es					
Charged / Vot	ed V					C						
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+59.12	0.00	0.88	+59.12	1.47
3 Sub Head	62	Upgradation of	Kerala Pavilio	on in New Delh	i							
Charged / Vot		- F										
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 H	Iead4220											
Plan	325.00	0.00	0.00	0.00	0.00	0.00	325.00	+324.12	0.00	0.88	+324.12	0.27

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 24

(Rupees In Lakh)

G1			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl. Alt. Memo	Supplementa ries	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	24	Labour, Labou			Non-Resider	its						
Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot	2230 ad 01 001 99	Labour, Employ Labour Direction and A Direction	yment And Sk	till Developme								
NP	717.81	0.00	0.00	0.00	0.00	0.00	717.81	+593.19	63.27	187.89	+529.92	26.18
2 Sub Head Charged / Vot		District Offices	0.00	0.00	0.00	0.00	2.702.15	12 207 96	100.07	506.16	12.116.00	21 (0
	2,703.15	0.00	0.00	0.00	0.00	0.00	2,703.15	+2,307.86	190.87	586.16	+2,116.99	21.68
3 Sub Head Charged / Vot	95 ed V	Grading system	for shops and	commercial e	stablishment i	n Kerala						
P	12.00	0.00	0.00	0.00	0.00	0.00	12.00	+11.93	0.00	0.07	+11.93	0.58
Minor Head 4 Sub Head Charged / Vot	004 99 ed V	Research and St Statistical Wing										
NP	32.07	0.00	0.00	0.00	0.00	0.00	32.07	+27.96	2.28	6.39	+25.68	19.93
Minor Head 5 Sub Head Charged / Vot		Industrial Relati Minimum Wage	es Advisory B				4- 40	40.04	• • •			
NP	45.49	0.00	0.00	0.00	0.00	0.00	45.49	+40.04	3.66	9.11	+36.38	20.03
6 Sub Head Charged / Vot	98 ed V	Minimum Wage	es Advisory C	ommittee								
NP	8.93	0.00	0.00	0.00	0.00	0.00	8.93	+8.93	0.00	0.00	+8.93	0.00
7 Sub Head Charged / Vot		State Advisory (
NP	100.02	0.00	0.00	0.00	0.00	0.00	100.02	+90.78	5.74	14.98	+85.04	14.98
8 Sub Head Charged / Vot		Industrial Tribu										
NP	115.77	0.00	0.00	0.00	0.00	0.00	115.77	+97.91	8.11	25.97	+89.80	22.43
9 Sub Head Charged / Vot NP	95 ed V 112.83	Industrial Tribut	nal, Kozhikod 0.00	0.00	0.00	0.00	112.83	+95.78	8.79	25.84	+86.99	22.90
10 Sub Head Charged / Vot	94	Industrial Tribu										
NP	107.93	0.00	0.00	0.00	0.00	0.00	107.93	+87.96	9.83	29.80	+78.13	27.61
11 Sub Head	93	Labour Court, K	Collam									

Page 186 of 393

GI : G :			Total C	Frant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	Supplementa ries	Reappropr	iation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
	rant Code	24										
Major Head Sub Major He Minor Head	101	Labour, Emplo Labour Industrial Relat	tions	l Developmei	nt							
Sub Head Charged / Vot	93 ed V	Labour Court, I	Kollam									
NP	93.78	0.00	0.00	0.00	0.00	0.00	93.78	+79.58	6.06	20.26	+73.52	21.60
12 Sub Head Charged / Vot	92 ed V	Labour Court, I	Kozhikode									
NP	90.73	0.00	0.00	0.00	0.00	0.00	90.73	+76.79	6.40	20.34	+70.39	22.42
13 Sub Head Charged / Vot		Labour Court, l										
NP	135.94	0.00	0.00	0.00	0.00	0.00	135.94	+119.46	8.06	24.54	+111.40	18.05
14 Sub Head Charged / Vot		Labour Court, I										
NP	97.19	0.00	0.00	0.00	0.00	0.00	97.19	+82.49	7.07	21.77	+75.42	22.40
15 Sub Head Charged / Vot		Industrial Tribu										
NP	105.53	0.00	0.00	0.00	0.00	0.00	105.53	+87.30	8.16	26.39	+79.14	25.01
16 Sub Head Charged / Vot		Industrial Tribu										
NP	117.66	0.00	0.00	0.00	0.00	0.00	117.66	+98.59	8.91	27.98	+89.68	23.78
17 Sub Head Charged / Vot		Industrial Tribu	•	•								
NP	121.57	0.00	0.00	0.00	0.00	0.00	121.57	+105.37	8.62	24.82	+96.75	20.42
18 Sub Head Charged / Vot	79 ed V	Industrial Tribu	ınal, Thrissur									
NP	145.62	0.00	0.00	0.00	0.00	0.00	145.62	+130.24	7.70	23.08	+122.54	15.85
Minor Head 19 Sub Head Charged / Vot	102 99 ed V	_	tions and safety Factories and Bo	oilers								
•	1,834.79	0.00	0.00	0.00	0.00	0.00	1,834.79	+1,578.67	127.40	383.52	+1,451.27	20.90
20 Sub Head Charged / Vot	98 ed V	Plantation Inspe	ectorate									
NP	425.07	0.00	0.00	0.00	0.00	0.00	425.07	+361.23	30.88	94.72	+330.35	22.28
21 Sub Head Charged / Vot	97 ed V	Special Officer	for Cashew Ind	ustry, Kollam	1							
NP	42.23	0.00	0.00	0.00	0.00	0.00	42.23	+38.37	1.80	5.66	+36.57	13.40
22 Sub Head Charged / Vot	95 ed V	Factories & Bo	ilers Departmen	t - Occupation	nal Safety and	Health Action (C	OSHA)					

			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtii	TVIOIT		total Grant
G_i	rant Code	24										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 01 102 95 ed V		tions and safety ilers Departmer	nt - Occupatio	nal Safety and	Health Action (,					
NP	145.10	0.00	0.00	0.00	0.00	0.00	145.10	+123.40	11.27	32.97	+112.13	22.72
P	480.00	0.00	0.00	0.00	0.00	0.00	480.00	+480.00	2.25	2.25	+477.75	0.47
Minor Head 23 Sub Head Charged / Vote NP	103 99 ed V 1,999.34	General Labour Welfare Works		0.00	0.00	0.00	1,999.34	+1,692.50	149.21	456.05	+1,543.29	22.81
24 Sub Head Charged / Vote	97	Kerala Mining	Area Welfare F	und			,	1,072.00			ŕ	22.01
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 Charged / Vote		Welfare Fund f										
	5,990.39	0.00	0.00	0.00	0.00	0.00	6,990.39	+6,990.39	0.00	0.00	+6,990.39	0.00
26 Sub Head Charged / Vote	94 ed V	Financial Assis	tance to Labour	ers Engaged i	n Climbing Ti	rees (General)						
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
27 Sub Head Charged / Vote	93 ed V	NORKA ROO	ΓS Directors' So	cholarship Sch	neme							
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
28 Sub Head Charged / Vote		Kerala Handloo										
NP	808.24	0.00	0.00	0.00	0.00	0.00	808.24	+808.24	0.00	0.00	+808.24	0.00
29 Sub Head Charged / Vote		Awareness Pro										
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
30 Sub Head Charged / Vote		Loka Kerala Sa		0.00	0.00	0.00	200.00	1200.00	0.00	0.00	1200.00	0.00
21.0.1 H. 1	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
31 Sub Head Charged / Vote P	89 ed V 140.00	Modernisation, 0.00	0.00	wages in Labo	our Departmen 0.00	0.00	140.00	+140.00	0.00	0.00	+140.00	0.00
32 Sub Head Charged / Vote	88	Kerala Artisans				3.33		1.0.00	0.00	3.50	- 10.00	3.33
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
33 Sub Head	87	Cash relief to w	orkers of close	d cashew factor	ories							

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl. Alt. Memo	Supplementa ries	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Dudget					
	rant Code	24	1.01	1315								
Major Head Sub Major He		Labour, Emplo _y Labour	yment And S	kıll Developme	nt							
Minor Head	103	General Labour										
Sub Head Charged / Vot	87 ed V	Cash relief to w	orkers of clos	sed cashew fact	ories							
•	1,003.03	0.00	0.00	0.00	0.00	0.00	1,003.03	+1,003.03	0.00	0.00	+1,003.03	0.00
34 Sub Head Charged / Vot	86 ed V	Kerala Tailoring	g Workers W	elfare Scheme a	and Other New	Welfare Scheme	S					
NP (6,230.00	0.00	0.00	0.00	0.00	0.00	6,230.00	+6,230.00	0.00	0.00	+6,230.00	0.00
35 Sub Head	84	Dissemination of	of Information	n, Education and	d Communicat	ion to Stakeholde	ers of Labour D	Department (Awar	eness Programme	for the		
Charged / Vot P	ed V 80.00	0.00	0.00	0.00	0.00	0.00	80.00	+80.00	0.00	0.00	+80.00	0.00
36 Sub Head	83	Temporary Reli	ef to Abkari	Workers Rende	red Jobless cor	nsequent on Arrac	ck Ban					
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	.0.01	0.00	0.00	. 0.01	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
37 Sub Head Charged / Vot		New initiative i	or Market Re	search, Skilling	g, Pre-recruitm	ent, Recruitment	and Post Recru	iitment Services				
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
38 Sub Head	79	Grant for payme	ent of employ	rees contribution	n to Kerala To	ddy Workers Wel	lfare Fund Boa	rd				
Charged / Vot NP	ed V 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	78	Payment of Pen	sion to the Ci	gar Workers w	ho have compl	eted 60 Years of	age on 1-4-199	07				
Charged / Vot		0.00	0.00	0.00	0.00	0.00	26.00	.26.00	0.00	0.00	.26.00	0.00
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
40 Sub Head Charged / Vot		Kerala Auto-Rio	cksnaw work	ters wellare Fu	na Scheme - C	ontribution						
NP	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	76	Transfer of net j	proceeds of c	ess collected un	nder the Jewell	ery Workers Wel	fare Fund Act t	to the Kerala Jew	ellery Workers V	Velfare		
Charged / Vot NP	ed V 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	74	Emergency Rep	atriation Fun	d for Non-Resid	dent Keralites							
Charged / Vot		0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	100.00	0.00
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 Charged / Vot	73 ed V	Kerala Beedi an	id Cigar Worl	kers Wellare Fu	ina - Contribut	10n						
_	2,206.35	0.00	0.00	0.00	0.00	0.00	2,206.35	+2,206.35	-1.07	-1.07	+2,207.42	
44 Sub Head	72	Kerala Agricult	ural Workers	Welfare Fund	Board - Contril	oution						
Charged / Vot NP 10	ed V 0,000.00	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

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wieni	TVIOITII		total Grant
G	rant Code	24										
Major Head Sub Major He Minor Head 45 Sub Head	ead 01 103 71	Labour, Employ Labour General Labour Kerala Bamboo,	Welfare	•		Velfare Fund Boar	d - Contributio	on				
Charged / Vot NP	red V 785.52	0.00	0.00	0.00	0.00	0.00	785.52	+785.52	0.00	0.00	+785.52	0.00
46 Sub Head Charged / Vot	70 ted V	Payment of Ex-g	gratia Festiva	al Allowance to	the Workers o	of Closed Down Pr	ivate Factorie	es and Estates				
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
47 Sub Head Charged / Vot		Guest Workers I	•									
Р	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
48 Sub Head Charged / Vot		Non-Resident K		•								
NP	1.93	0.00	0.00	0.00	0.00	0.00	1.93	+1.89	0.30	0.34	+1.59	17.62
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	-0.07	-0.07	+50.07	
49 Sub Head Charged / Vot		Global Kerala C										
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
50 Sub Head Charged / Vot		Emergency Amb					44.44					
Р	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+60.00	0.00	0.00	+60.00	0.00
51 Sub Head Charged / Vot		Plantation Work										
NP	110.00	0.00	0.00	0.00	0.00	0.00	110.00	+110.00	0.00	0.00	+110.00	0.00
52 Sub Head Charged / Vot		Kerala Barber - 1										
NP	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 Charged / Vot		Social Protection										
Р	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+805.33	0.00	-5.33	+805.33	
54 Sub Head Charged / Vot		Kerala Shops an										
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
55 Sub Head Charged / Vot		Kerala Small Sca										
NP	26.69	0.00	0.00	0.00	0.00	0.00	26.69	+26.69	0.00	0.00	+26.69	0.00
56 Sub Head Charged / Vot	57 red V	Kerala Jewellery	Workers W	elfare Fund								

			Tota	l Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOITUI	TVIOINI		total Grant
G	rant Code	24										
Major Head Sub Major He Minor Head Sub Head	ad 01 103 57	Labour, Emplo Labour General Labour Kerala Jeweller	Welfare	•	nt							
Charged / Vot NP	ed V 17.87	0.00	0.00	0.00	0.00	0.00	17.87	+17.87	0.00	0.00	+17.87	0.00
57 Sub Head Charged / Vot	56 ed V	Special scheme	for Tea and	Cardamom Plan	tation Worker	s in Idukki Distric	t					
NP	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 Charged / Vot		Kerala Shell Co										
NP	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 Charged / Vot		Survey for prep										
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
60 Sub Head Charged / Vot		Estate Workers			0.00	0.00	150.00	+150.00	0.00	0.00	1150.00	0.00
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
61 Sub Head Charged / Vot		Health Insurance		_	·		150.00	. 1.40.70	1.04	2.12	1146.00	2.00
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+148.72	1.84	3.12	+146.88	2.08
62 Sub Head Charged / Vot		Flagship Progra		-	0.00	0.00	1 205 52	11 205 52	0.00	0.00	11 205 52	0.00
	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
63 Sub Head Charged / Vot		Kerala Laundry	workers we	enare Scheme								
NP	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 Charged / Vot	49 ed V	Cess collected u	ınder Kerala	Handloom Worl	kers' Welfare	Cess Act, 2007- N	et proceeds tr	ransferrred to Ker	rala Handloom W	orkers W		
NP	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 Charged / Vot	48 ed V	Rehabilitation,	Re-integratio	n and Co-ordina	tion of NRKs							
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
66 Sub Head Charged / Vot		Awareness Can										
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
67 Sub Head Charged / Vot		Pravasi Housing		0.55	2	0.5-	400	405.77	0.77		400	
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	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOITUI	1,101141		total Glain
G	rant Code	24										
Major Head Sub Major He Minor Head 68 Sub Head Charged / Vot	ad 01 103 43	Labour, Employ Labour General Labour NORKA Welfar	Welfare	kill Developmer	nt							
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
69 Sub Head Charged / Vot	42 ed V	NORKA Busine	ess Facilitatio	on Centre								
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
70 Sub Head Charged / Vot		Financial assista		·								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
71 Sub Head Charged / Vot		Skill upgradatio				0.00	250.00	.250.00	0.00	0.00	250.00	0.00
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
72 Sub Head Charged / Vot	39 ed V	Santhwana sche	me under N(ORKA Departme	ent							
	3,300.00	0.00	0.00	0.00	0.00	0.00	3,300.00	+3,300.00	0.00	0.00	+3,300.00	0.00
73 Sub Head Charged / Vot	38 ed V	Special Study or	n Return Em	grants in Kerala	l							
NP	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 Charged / Vot		Committee for t	•									
NP	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 Charged / Vot	36 ed V	Welfare Fund for	or the Labour	ers from other st	tates							
NP	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 Charged / Vot	35 ed V	Kerala Head Lo	ad Workers'	(Scattered Section	on) Welfare S	cheme						
NP	365.26	0.00	0.00	0.00	0.00	0.00	365.26	+365.26	0.00	0.00	+365.26	0.00
77 Sub Head Charged / Vot	34 ed V	Kerala Automol	oile Worksho	p Workers' Wel	fare fund sche	eme						
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
78 Sub Head Charged / Vot		Income Support										
	8,600.00	0.00	0.00	0.00	0.00	0.00	8,600.00	+8,600.00	47.28	47.28	+8,552.72	0.55
79 Sub Head Charged / Vot	28 ed V	Non-Resident In	ndians' (Kera	lites) Commissio	on							
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

			Total (Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		ivionui	IVIOIIIII	, ,	total Glant
G_{i}	rant Code	24										
Major Head Sub Major Head Minor Head Sub Head Charged / Voto	ad 01 103 28	Labour, Emplo Labour General Labour Non-Resident I	r Welfare	•								
NP	128.29	0.00	0.00	0.00	0.00	0.00	128.29	+115.11	5.75	18.93	+109.36	14.76
80 Sub Head Charged / Vote	23 ed V	Pravasi Legal A	Aid Cell (Pravas	si Legal Assista	ance)							
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
81 Sub Head Charged / Vote	18 ed V	District Bonded	d Labourer Reh	abilitation Fun	d							
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
82 Sub Head Charged / Vote		The Un-Organi		-								
NP 2	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
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
83 Sub Head Charged / Vote	14 ed V	24 Hours Help	Line/Call Cent	res								
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
84 Sub Head Charged / Vote		Job Portal and		J								
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
85 Sub Head Charged / Vote		Strengthening of					• • • • • • • • • • • • • • • • • • • •	•••			•••	
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
86 Sub Head Charged / Vote		Rehabilitation of										
	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
87 Sub Head Charged / Vote			•			ultants (ODEPC)						
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
88 Sub Head Charged / Vote		Centre for Mig		•	•							
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
89 Sub Head Charged / Vote		NORKA Cell,										
P	11.00	0.00	0.00	0.00	0.00	0.00	11.00	+11.00	5.11	5.11	+5.89	46.45
Minor Head 90 Sub Head	800 91	Other Expendit Loka Kerala Ke										

CI : C :			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		1/10/10/11	111011411		00001 010110
G	rant Code	24										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ead 01 800 91	Labour, Emplo Labour Other Expendit Loka Kerala Ko	ture	l Developme	ent							
Р	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
91 Sub Head Charged / Vot	90 ted V	Assistance to P	ravasi Samgham	ns								
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
92 Sub Head Charged / Vot			nd Scheme throu									
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
93 Sub Head Charged / Vot			bile App for the	C			40.00	40.00	40.00	4.0.00	• (0 0	
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+40.00	13.20	13.20	+26.80	33.00
Minor Head 94 Sub Head Charged / Vot	902 99 ted V		t met from the K nt met from the l	_	•							
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 95 Sub Head Charged / Vot	911 99 ted V		eries of overpayr eries of Overpayı									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.10	-3.60	-3.69	+3.70	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+65.16	-6.17	-71.33	+71.33	0.00
Sub Major He Minor Head 96 Sub Head Charged / Vot	001 99	Employment Solution and A Employment E	Administration									
•	7,619.77	0.00	0.00	0.00	0.00	0.00	7,619.77	+6,516.34	554.52	1,657.95	+5,961.82	21.76
97 Sub Head Charged / Vot	98 ted V	Computerisation	on of Employmen	nt Exchanges	s and Directora	ate of Employmen	t					
P	45.00	0.00	0.00	0.00	0.00	0.00	45.00	+35.11	0.32	10.21	+34.79	22.69
98 Sub Head Charged / Vot	96 ted V	Model Career (Centre									
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 99 Sub Head Charged / Vot	101 98 ted V	Employment South		eme and Ker	ala Self Emplo	byment Scheme for	r the Register	ed Unemployed				
NP	437.47	0.00	0.00	0.00	0.00	0.00	437.47	+389.10	20.14	68.51	+368.96	15.66
100Sub Head	97	Special Employ	yment Exchange	for Differen	tly Abled							

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo		Plus	Minus		Surrender	Budget					
	rant Code	24										
Major Head Sub Major He		Labour, Emplo Employment Se	-	Developmen	nt							
Minor Head	101	Employment Se										
Sub Head	97	Special Employ	ment Exchange	for Different	ly Abled							
Charged / Vot NP	ed V 54.53	0.00	0.00	0.00	0.00	0.00	54.53	+43.43	4.25	15.35	+39.18	28.15
101Sub Head Charged / Vot	96 ed V	Special cell for	the placement of	f Differently	Abled Persons	s in Employment l	Exchanges					
NP	115.85	0.00	0.00	0.00	0.00	0.00	115.85	+102.52	6.31	19.64	+96.21	16.95
102Sub Head	95	Self Employme	ent Guidance uni	t at District E	Employment E	xchanges Kollam	and Kattappa	na				
Charged / Vot NP	ed V 21.05	0.00	0.00	0.00	0.00	0.00	21.05	+17.27	2.13	5.91	+15.14	28.08
103Sub Head	93	Rehabilitation a	and welfare of di	fferently able	ed registrants o	of Employment Ex	changes (KA	JVALYA)				
Charged / Vot	ed V 330.00	0.00	0.00	0.00	0.00	0.00	330.00	+330.00	0.00	0.00	+330.00	0.00
104Sub Head	92	Multipurpose Jo		0.00	0.00	0.00	330.00	+330.00	0.00	0.00	+330.00	0.00
Charged / Vot		Wattipurpose 3	oo Ciuos									
P	85.00	0.00	0.00	0.00	0.00	0.00	85.00	+68.37	0.00	16.63	+68.37	19.56
105Sub Head Charged / Vot	91 ed V	Self employmen	nt scheme for the	e registered u	nemployed wi	dows/deserted/div	vorced/unmar	ried/unwedded mot	ther			
P	950.00	0.00	0.00	0.00	0.00	0.00	950.00	+950.76	-0.13	-0.89	+950.89	
106Sub Head Charged / Vot	90 ed V	Strengthening of	of State Vocation	al Guidance	Unit							
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	1.45	1.45	+98.55	1.45
107Sub Head	89	Establishment of	of coaching cum	guidance cen	ntre for schedu	led castes and sch	eduled tribes					
Charged / Vot NP	ed V 87.91	0.00	0.00	0.00	0.00	0.00	87.91	+73.67	6.09	20.33	+67.58	23.13
108Sub Head	88					ll and Employabil			0.05	20.33	07.50	23.13
Charged / Vot	ed V		1 2	C		1 2	1					
P	475.00	0.00	0.00	0.00	0.00	0.00	475.00	+475.00	0.00	0.00	+475.00	0.00
109Sub Head Charged / Vot	87 ed V	Navajeevan										
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+26.93	0.13	13.20	+26.80	33.00
110Sub Head	85	SAMANWAY	A-Comprehensiv	ve Career Dev	velopment Pro	gramme for SC/S	Т					
Charged / Vot P	ed V 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 11 ISub Head Charged / Vot	191 50 ed V		Iunicipal Corpor r Revenue Exper									

			Total G	ant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111	1,101111		total Grant
G	rant Code	24										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 02 191 50			ations	nt							
NP	101.16	0.00	0.00	0.00	0.00	0.00	101.16	+101.17	0.00	-0.01	+101.17	
Minor Head 112Sub Head Charged / Vot	192 50 ed V		Iunicipalities und Revenue Expen		Iunicipality Ac	et, 1994						
NP	212.40	0.00	0.00	0.00	0.00	0.00	212.40	+212.40	0.00	0.00	+212.40	0.00
Minor Head 113Sub Head Charged / Vot	198 50 ed V		illage Panchayat Revenue Expen									
NP	1,824.62	0.00	0.00	0.00	0.00	0.00	1,824.62	+1,824.62	0.00	0.00	+1,824.62	0.00
Minor Head 114Sub Head Charged / Vot	911 99 ed V	Deduct-Recove Recoveries of o	ries of overpaym verpayments	nents								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.51	-5.63	-6.14	+6.14	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.26	-6.32	-7.57	+7.58	
Sub Major He Minor Head 115Sub Head Charged / Vot	001 99	Training Direction and A Directorate of T										
NP	775.30	0.00	0.00	0.00	0.00	0.00	775.30	+656.84	58.03	176.49	+598.81	22.76
116Sub Head Charged / Vot		-	f Staff Training I			0.00	50.00	. 50.00	0.51	0.51	. 40. 40	1.00
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.51	0.51	+49.49	1.02
NP	46.96	0.00	0.00	0.00	0.00	0.00	46.96	+43.80	3.56	6.72	+40.24	14.31
117Sub Head Charged / Vot			Ionitoring Cell -		•		25.00	124.54	0.02	0.40	124.51	1.06
P	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+24.54	0.03	0.49	+24.51	1.96
118Sub Head Charged / Vot		•	ent Programme			, ,	1 700 00	1 700 00	4 0 4	4 0 4	1 605 16	0.20
	1,700.00	0.00	0.00	0.00	0.00	0.00	1,700.00	+1,700.00	4.84	4.84	+1,695.16	0.28
119Sub Head Charged / Vot P	95 ed V 300.00	IT Enabled Initi	0.00	0.00	0.00	0.00	300.00	+299.07	0.44	1.37	+298.63	0.46
120Sub Head Charged / Vot	93		Trade Test Wing		0.00	0.00	300.00	(2)).01	V. 14	1.37	1270.03	0.40

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	rant Code	24										
Major Head Sub Major He Minor Head Sub Head	ad 03 001 93	Labour, Employ Training Direction and A Upgradation of	dministration	•	nt							
Charged / Vot P	ed V 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
121Sub Head Charged / Vot	91 ed V	Pradhan Mantri	Kaushal Vika	s Yojana (100	% CSS)							
P	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
122Sub Head Charged / Vot	89 ed V	Regional Direct	orate of Indus	trial Training	Institute							
NP	97.42	0.00	0.00	0.00	0.00	0.00	97.42	+80.12	7.66	24.96	+72.46	25.62
Minor Head 123Sub Head Charged / Vot	003 98 ed V	Training of Crat Diversification		pervisors								
NP	44.19	0.00	0.00	0.00	0.00	0.00	44.19	+37.95	3.22	9.46	+34.73	21.41
124Sub Head Charged / Vot		Training for Tra	•	·								
NP	107.23	0.00	0.00	0.00	0.00	0.00	107.23	+92.78	7.31	21.76	+85.47	20.29
Minor Head 125Sub Head Charged / Vot		Industrial Traini Industrial Traini	ing Institutes									
	0,056.44	0.00	0.00	0.00	0.00	0.00	20,056.44	+17,153.30	1,434.71	4,337.85	+15,718.59	21.63
126Sub Head Charged / Vot	96 ed V	Industrial Train	ing Institute fo	or Women, Tri	vandrum							
-	4,050.42	0.00	0.00	0.00	0.00	0.00	14,050.42	+13,643.08	205.75	613.09	+13,437.33	4.36
127Sub Head Charged / Vot	87 ed V	Modernisation of	of ITIs									
	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,799.34	45.45	46.11	+1,753.89	2.56
128Sub Head Charged / Vot	80 ed V	Setting up of Ne	ew ITIs									
P	850.00	0.00	0.00	0.00	0.00	0.00	850.00	+850.00	0.00	0.00	+850.00	0.00
129Sub Head Charged / Vot		Advanced Voca					100 :-	. 404 ==			.444=0	40.01
NP	132.45	0.00	0.00	0.00	0.00	0.00	132.45	+121.72	6.94	17.67	+114.78	13.34
130Sub Head Charged / Vot	72 ed V	Upgradation of	women ITIs									
P	210.00	0.00	0.00	0.00	0.00	0.00	210.00	+183.95	0.00	26.05	+183.95	12.40
131Sub Head Charged / Vot	70 ed V	Nutrition Progra	amme for ITI	Γrainees								

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	Wionth	, ,	total Grant
G	rant Code	24										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ead 03 101 70	Labour, Emplo Training Industrial Train Nutrition Progr		-	nt							
P	850.00	0.00	0.00	0.00	0.00	0.00	850.00	+745.05	121.42	226.37	+623.63	26.63
132Sub Head Charged / Vot	68 ted V	Advertisement/	Publicity									
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+96.98	0.21	3.23	+96.77	3.23
133Sub Head Charged / Vot			for Labour and									
P	210.00	0.00	0.00	0.00	0.00	0.00	210.00	+210.00	0.00	0.00	+210.00	0.00
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
134Sub Head Charged / Vot			Development Pr									
Р	3.50	0.00	0.00	0.00	0.00	0.00	3.50	+3.50	0.00	0.00	+3.50	0.00
135Sub Head Charged / Vot		Upgradation of		0.00	0.00	0.00	400.00	. 400.00	0.00	0.00	. 400.00	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
136Sub Head Charged / Vot			nange Programm									
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
137Sub Head Charged / Vot		Group Insurance		0.00	0.00	0.00	20.00	.20.00	0.00	0.00	. 20. 00	0.00
Р	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
138Sub Head Charged / Vot		Green Campus										
P	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+176.05	3.08	7.03	+172.97	3.91
139Sub Head Charged / Vot		_	_		·	RIVE) Programme	·					
P	0.95	0.95	0.95	0.00	0.00	0.00	0.95	-3.17	0.00	4.12	-3.17	433.68
140Sub Head Charged / Vot		Naipunya Karn										
P	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+87.83	4.54	6.71	+83.29	7.46
141Sub Head Charged / Vot			ntres - Earn Whi									
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
142Sub Head Charged / Vot	54 ted V	Kerala State Ap	oprenticeship Pr	omotion Sche	eme (K-SAPS)							

Classification			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappro	priation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
G_{l}	rant Code	24										
Major Head Sub Major Hea		Labour, Emplo Training	yment And S	kill Developme	ent							
Minor Head	101	Industrial Train	_	5	(II. G A DG)							
Sub Head Charged / Vote	54 ed V	Kerala State Ap	pprenticeship	Promotion Sch	eme (K-SAPS)						
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
43Sub Head	50					****						
Charged / Vote										0.01		
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.87	4.14	8.01	-8.01	0.00
Minor Head 44Sub Head	102 99	Apprenticeship National Appre	-	eme								
Charged / Vote		rutional rippic	mireesinp sen	Cilic								
NP	560.04	0.00	0.00	0.00	0.00	0.00	560.04	+472.91	39.30	126.43	+433.61	22.58
45Sub Head	98	Strengthening of	of Apprentices	ship Training S	cheme(ATS)							
Charged / Vote		0.00	0.00	0.00	0.00	0.00	75.00	175.00	0.00	0.00	175.00	0.00
P	75.00	0.00	0.00		0.00	0.00	75.00	+75.00	0.00	0.00	+75.00	0.00
Minor Head 46Sub Head	911 99	Deduct-Recove Deduct-Recove		•								
Charged / Vote		Deduct-Recove	ares or Overp	ayments.								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+10.50	-8.61	-19.10	+19.11	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.95	-1.32	-2.27	+2.27	0.00
Total Major H	lead2230											
•	34,573.95	0.95	0.95	0.00	0.00	0.00	34,573.95	+34,388.91	256.02	441.06	+34,132.89	1.28
	88,811.68	0.00	0.00	0.00	0.00	0.00	88,811.68	+82,662.15	3,039.01	9,188.54	+79,623.14	10.35
Major Head		Capital Outlay C	On Other Socia	al Services								
Sub Major Hea Minor Head	ad 00 190	Investments in	Public Sector	and other Und	ertakinos							
1 Sub Head	95	Equity Contribu			or tarrings							
Charged / Vote												
P 2	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	201	Labour										
2 Sub Head	92 ed V	Construction of	f Labour Com	plex at Munnar	•							
Charged / Vote 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 Apartme										
Charged / Vote		Statio / iparune	VIIV 101 17 UIKII	.5 1, omen m C	10411 / 11040							
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
4 Sub Head Charged / Vote	90 ed V	Better Accomm	nodation for P	lantation Work	ers and Afford	lable Housing for	Unorganised l	Poor Urban Labou	r (Bhavanam & Ja	anani)		
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

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOIIII	TVIOILLI		total Grant
G_{i}	rant Code	24										
Major Head Sub Major He	4250 ad 00	Capital Outlay C	On Other Social	Services								
Minor Head 5 Sub Head	201 89	Labour Providing Dece	ent Accommoda	ation for ISM	Workers and V	Workers from the	State (APNA)	GHAR)				
Charged / Vot P	ed V 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	116.62	116.62	+183.38	38.87
Minor Head 6 Sub Head Charged / Vot	203 99 ed V	Employment ITI's Strengther	ning in Linguis	tic Minority A	rea							
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.78	0.78	+199.22	0.39
Minor Head 7 Sub Head Charged / Vot	800 99 ed V	Other expenditors Special Develop		r MLAs								
	4,100.00	0.00	0.00	0.00	0.00	0.00	14,100.00	+12,931.87	1,069.82	2,237.95	+11,862.05	15.87
8 Sub Head Charged / Vot	98 ed V	Staff Training I	nfrastructure o	f Industrial Tra	aining Departr	ment						
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
9 Sub Head Charged / Vot		Setting up of no										
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+346.36	4.67	8.31	+341.69	2.37
10 Sub Head Charged / Vot	05 ed V	Deduct Receipt	s and Recoveri	es on Capital a	eccount							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.55	-0.55	+0.55	0.00
Total Major H	Iead4250 17,320.00	0.00	0.00	0.00	0.00	0.00	17,320.00	+16,148.24	1,191.89	2,363.65	+14,956.35	13.65
Major Head Sub Major He	6250	Loans For Other Others			0.00	0.00	17,320.00	10,140.24	1,171.07	2,303.03	14,750.55	13.03
Minor Head 1 Sub Head Charged / Vot	190 98	Loans to Public Loans to OKIH		her Undertakir	igs							
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 2 Sub Head Charged / Vot	800 97 ed V	Other Loans Loans under Ka	nivalya Scheme	;								
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
3 Sub Head Charged / Vot	96 ed V	Self Employme	ent Scheme for	the Registerer	d Unemployed	l Widows/Desert	ed/Divorced/ U	Jnmarried Woman	and Unwedded N	lother		
P	950.00	0.00	0.00	0.00	0.00	0.00	950.00	+950.00	0.00	0.00	+950.00	0.00
4 Sub Head Charged / Vot	95 ed V	Loans to Grant-	-in-Aid Institut	ions, Various V	Welfare Fund	Boards, Devaswo	om Boards, Co	orporations, PSUs e	te			

Cl. : C:			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	TVIOIIII		total Grant
G_{i}	rant Code	24										
Major Head	6250	Loans For Othe	er Social Service	es								
Sub Major Hea	ad 60	Others										
Minor Head	800	Other Loans										
Sub Head	95	Loans to Gran	nt-in-Aid Institut	ions, Various	Welfare Fund	Boards, Devaswo	m Boards, Coi	rporations, PSUs e	tc			
Charged / Vote	ed V											
NP	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 Head	94	Assistance to	Rehabilitation P	lantation Ltd								
Charged / Vote	ed V											
NP	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 H	lead6250											
lan	1,480.00	0.00	0.00	0.00	0.00	0.00	1,480.00	+1,480.00	0.00	0.00	+1,480.00	0.00
on 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 26-07-2022

(Rupees In Lakh)

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 25

CI 'C' '			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	I. Supplementa	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	25	Welfare Of Sch			Tribes, Other	Backward Clas	ses And					
Major Head Sub Major Hea Minor Head I Sub Head Charged / Vote	001 99 ed V	Welfare Of Sche Welfare Of Sch Direction and A Direction	eduled Castes dministration									
NP	951.14	0.00	0.00	0.00	0.00	0.00	951.14	+800.10	73.03	224.07	+727.07	23.56
Charged / Vote NP	ed C 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 Charged / Vote	98 ed V	District Offices										
•	,674.70	0.00	0.00	0.00	0.00	0.00	4,674.70	+3,968.17	348.96	1,055.49	+3,619.21	22.58
3 Sub Head Charged / Vote	96 ed V	Welfare Commi	ittee Travel Ex	kpenses								
NP	0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.50	0.12	0.12	+0.38	24.00
4 Sub Head Charged / Vote	94 ed V	Modernization a	and e-Governa	ance Initiatives	in Developme	ent Department						
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+387.42	5.30	17.88	+382.12	4.47
Minor Head 5 Sub Head Charged / Vote	102 99 ed V	Economic Deve Developmental		or Vulnerable (Groups among	SC						
-	,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+5,000.00	265.70	265.70	+4,734.30	5.31
6 Sub Head Charged / Vote	97 ed V	Financial Assist	cance for Marr	riage of SC gir	ls							
-	,339.00	0.00	0.00	0.00	0.00	0.00	8,339.00	+8,284.25	1,187.70	1,242.45	+7,096.55	14.90
7 Sub Head Charged / Vote	96 ed V	Assistance for T	Training and E	mployment								
-	,900.00	0.00	0.00	0.00	0.00	0.00	4,900.00	+4,841.97	278.61	336.64	+4,563.36	6.87
8 Sub Head Charged / Vote	91 ed V	Valsalyanidhi										
-	,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
9 Sub Head Charged / Vote	87 ed V	Pradhan Manthi	ri Adarsh Grai	n Yojana (100	% CSS)							
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
0 Sub Head Charged / Vote	84 ed V											

GI : G			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011011			00001 010110
G	rant Code	25										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 01 102 84	Welfare Of Sche Welfare Of Sch Economic Deve	eduled Castes	Scheduled Tri	bes, Other Bac	kward Classes	And Minorities					
Р	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 11 Sub Head Charged / Vot		Assistance to M Block Grant for	r Revenue Exp	enditure								
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 12 Sub Head Charged / Vot	192 50 ed V	Assistance to M Block Grant for		enditure								
NP	92.05	0.00	0.00	0.00	0.00	0.00	92.05	+86.68	3.42	8.79	+83.26	9.55
Minor Head 13 Sub Head Charged / Vot	197 50 red V	Assistance to B Block Grant for	•									
NP	330.00	0.00	0.00	0.00	0.00	0.00	330.00	+324.18	20.63	26.45	+303.55	8.02
Minor Head 14 Sub Head Charged / Vot	198 50 red V	Assistance to V Block Grants fo	•									
NP	26.05	0.00	0.00	0.00	0.00	0.00	26.05	+26.05	0.37	0.37	+25.68	1.42
Minor Head 15 Sub Head Charged / Vot	277 99 ed V	Education Pre matriculation	on Studies Scho	olarships and S	Stipends							
NP	3,300.00	0.00	0.00	0.00	0.00	0.00	3,300.00	+3,300.79	827.84	827.05	+2,472.95	25.06
16 Sub Head Charged / Vot P		Post matriculati		0.00	0.00	0.00	0.00	12.92	0.20	2 11	12.11	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+2.83	-0.28	-3.11	+3.11	0.00
	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	+1,793.69	26.87	33.18	+1,766.82	1.84
17 Sub Head Charged / Vot NP	94 ed V 1,765.09	Pre matric Host 0.00	0.00	0.00	0.00	0.00	1,765.09	+1,511.22	123.39	377.26	+1,387.83	21.37
18 Sub Head	93	Post matric Hos					,	,			,	
Charged / Vot		0.00	0.00	0.00	0.00	0.00	589.14	+491.29	52.59	150.44	+438.70	25.54
19 Sub Head Charged / Vot		Nursery School										
NP	701.85	0.00	0.00	0.00	0.00	0.00	701.85	+587.77	53.68	167.76	+534.09	23.90
20 Sub Head	89	Model Residen	tial Schools and	d Sree Ayyanl	kali Memorial	Model Residenti	al Sports school	l, Vellayani				

			Total (Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	25										
Major Head Sub Major He Minor Head Sub Head	277 89	Welfare Of Sch Education	eduled Castes		·	kward Classes A						
Charged / Vot NP	ed V 742.57	0.00	0.00	0.00	0.00	0.00	742.57	+607.39	52.51	187.69	+554.88	25.28
21 Sub Head Charged / Vot	67 ed V	Industrial Train	ing Centres									
_	1,625.15	0.00	0.00	0.00	0.00	0.00	1,625.15	+1,367.99	129.56	386.72	+1,238.43	23.80
22 Sub Head Charged / Vot	66 ed V	Pre-examination	n Training									
NP	178.81	0.00	0.00	0.00	0.00	0.00	178.81	+154.38	11.36	35.79	+143.02	20.02
23 Sub Head Charged / Vot		Production Cun	C									
NP	9.47	0.00	0.00	0.00	0.00	0.00	9.47	+8.53	0.47	1.41	+8.06	14.89
24 Sub Head Charged / Vot		Pre matric Scho	•	_	-							
P 2	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
25 Sub Head Charged / Vot								ntial School for Spo				
	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,228.43	58.98	130.55	+1,169.45	10.04
26 Sub Head Charged / Vot		Assistance for I			0.00	0.00	25 261 00	124 500 20	1 464 75	2 217 27	122 042 62	0.14
	5,361.00	0.00	0.00	0.00	0.00	0.00	25,361.00	+24,508.38	1,464.75	2,317.37	+23,043.63	9.14
27 Sub Head Charged / Vot	55 ed V	Pre matric Scho	olarships to the	children of the	ose engaged in	Unclean Occupa	ations					
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
28 Sub Head Charged / Vot	54 ed V	Administrative	Expense of Me	edical College,	Palakkad							
NP	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 Charged / Vot	53 ed V	Additional State	e Assistance to	Post-matric St	tudents							
P	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+5,502.70	2,545.55	3,042.85	+2,957.15	50.71
30 Sub Head Charged / Vot	51 ed V	Post-Matric Sch	•		`	,						
P 2'	7,000.00	0.00	0.00	0.00	0.00	0.00	27,000.00	+26,745.55	624.30	878.75	+26,121.25	3.25
Minor Head 31 Sub Head Charged / Vot	282 98 ed V	Health Financial assista	ance for medic	al treatment of	poor SC Peo	ople suffering fro	m chronic dise	rases				

			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	25										
Major Head Sub Major He Minor Head Sub Head		Welfare Of Sch Health	neduled Castes			kward Classes ople suffering from						
Charged / Vot NP	ted V 145.00	0.00	0.00	0.00	0.00	0.00	145.00	+145.00	0.00	0.00	+145.00	0.00
32 Sub Head Charged / Vot	96	Health Care S		0.00	0.00	0.00	113.00	113.00	0.00	0.00	110.00	0.00
_	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+4,568.01	833.41	1,265.40	+3,734.60	25.31
Minor Head 33 Sub Head Charged / Vot	283 99 red V	Housing Colonisation										
NP	14.06	0.00	0.00	0.00	0.00	0.00	14.06	+12.01	1.44	3.49	+10.57	24.82
34 Sub Head Charged / Vot		House to House		0.00	0.00	0.00	20.500.00	120 212 79	1 441 92	1 (20.05	10 071 05	7.04
	0,500.00	0.00	0.00	0.00	0.00	0.00	20,500.00	+20,313.78	1,441.83	1,628.05	+18,871.95	7.94
35 Sub Head Charged / Vot	87 red V	Land to Landle	ss ramines for	Construction	of Houses							
	8,000.00	0.00	0.00	0.00	0.00	0.00	18,000.00	+18,000.00	0.00	0.00	+18,000.00	0.00
36 Sub Head Charged / Vot	85 red V	Ambedkar Vill	age Developme	nt Scheme								
	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+5,867.35	230.70	363.35	+5,636.65	6.06
37 Sub Head	84	Housing Schen	ne for Homeless	SCs under L	IFE Mission							
Charged / Vot P 30	ed V 0,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	+30,000.00	0.00	0.00	+30,000.00	0.00
Minor Head 38 Sub Head Charged / Vot	793 99 eed V	Special Central Special Central										
_	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,497.07	1.45	4.38	+1,495.62	0.29
Minor Head 39 Sub Head Charged / Vot	800 86 red V	Other Expendit Machinery for		n of Protectio	n of Civil Righ	nts Act, 1955 (50	% CSS)					
~	2,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00	+2,100.00	0.00	0.00	+2,100.00	0.00
40 Sub Head Charged / Vot	85 red V	Matching Gran	t to the Travano	ore Temple E	•	tion Endowment	Board					
NP	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 Charged / Vot		Corpus Fund fo	`		,				2			
	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	+4,494.92	8.42	13.50	+4,486.50	0.30
42 Sub Head	43	Honorarium an	d Training to S	CP Promoters								

			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa	Reappropi		Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		ries	Plus	Minus		Surrender	Budget					
G	rant Code	25										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 01 800 43	Welfare Of Sched Welfare Of Sche Other Expenditu Honorarium and	duled Castes re			ekward Classes A	nd Minorities					
NP	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 Charged / Vot	26 ed V	Pooled fund for s	special project	s proposed by	other Departi	ments under SCP						
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 Charged / Vot		Loss-Write off										
NP	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 45 Sub Head Charged / Vot	911 99 ed V	Recovery of over Recoveries of over										
Р	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+122.09	-836.48	-958.57	+958.57	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+133.65	-94.56	-228.20	+228.21	
Sub Major He Minor Head 46 Sub Head Charged / Vot	001 99 ed V	Welfare Of Sche Direction and Ad Administration	dministration									
	1,793.31	0.00	0.00	0.00	0.00	0.00	1,793.31	+1,523.36	134.31	404.26	+1,389.05	22.54
47 Sub Head Charged / Vot		Planning and Sta		0.00	0.00	0.00	97.06	174.06	6.74	10.74	169.22	22.44
NP	87.96	0.00	0.00	0.00	0.00	0.00	87.96	+74.96	6.74	19.74	+68.22	22.44
48 Sub Head Charged / Vot P	97 ed V 280.00	0.00	0.00	n for monitori 0.00	ng the scheme 0.00	e implemented und 0.00	ler Tribal Sub	+273.36	28.12	34.76	+245.24	12.41
49 Sub Head	96	Grant-in-Aid to 1				0.00	200.00	1273.30	20.12	34.70	1243.24	12.71
Charged / Vot		Grant-III-Aid to	XIXTADS 101	research and	uanning							
Р	402.08	0.00	0.00	0.00	0.00	0.00	402.08	+402.08	0.00	0.00	+402.08	0.00
50 Sub Head Charged / Vot	95 ed V	Research and Tra	aining of KIR	ΓADS								
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	0.86	0.86	+74.14	1.15
Minor Head 51 Sub Head Charged / Vot P		Economic Devel Assistance for m	•	girls 0.00	0.00	0.00	413.00	+265.50	48.00	05.50	+317.50	22.12
	413.00				0.00	0.00	413.00	+365.50	48.00	95.50	±31/.30	23.12
52 Sub Head Charged / Vot	93 ed V	Critical GAP Fil	iing Scheme (corpus Fund)								

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duaget					
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 02 102 93	25 Welfare Of Sche Welfare Of Sch Economic Deve Critical GAP Fi	eduled Tribes elopment		es, Other Bac	ckward Classes A	And Minorities	S				
_	1,979.00	0.00	0.00	0.00	0.00	0.00	4,979.00	+4,941.61	33.82	71.21	+4,907.79	1.43
53 Sub Head Charged / Vote	92 ed V	Food Support P	-									
	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,891.10	36.20	645.10	+1,854.90	25.80
54 Sub Head Charged / Vote P	91 ed V 250.00	Assistance to Table 0.00	ribal Welfare l 0.00	nstitutions 0.00	0.00	0.00	250.00	+250.00	30.00	30.00	+220.00	12.00
55 Sub Head	90	Pooled fund for	Special Proje	cts proposed by	other Depart	tments under TSP						
Charged / Vote P	ed V 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
56 Sub Head	89	Honorarium to	Tribal Promot	ers								
Charged / Vote P 3	ed V 3,023.50	0.00	0.00	0.00	0.00	0.00	3,023.50	+2,789.94	173.18	406.74	+2,616.76	13.45
57 Sub Head Charged / Vote	87 ed V	Cheengeri Exte	nsion Scheme									
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
58 Sub Head Charged / Vote P	86 ed V 400.00	Special Program 0.00	nme for Adiya 0.00	s, Paniyas, PV'' 0.00	TGs and Tribe	es living in Forest 0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
59 Sub Head	85							s/ Settlements (AT			±400.00	0.00
Charged / Vote	ed V	C		•		•		`	•			
	1,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	+3,983.38	0.00	16.62	+3,983.38	0.42
60 Sub Head Charged / Vote		Implementation	·		•	•	0.00	.0.00	0.00	0.00	.0.00	0.00
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
61 Sub Head Charged / Vote	76 ed V	Gothra Valsalya	a Migni									
P	378.00	0.00	0.00	0.00	0.00	0.00	378.00	+378.00	0.00	0.00	+378.00	0.00
62 Sub Head Charged / Vote	75 ed V	Development S	chemes under	Grant-in-aid u	nder Article 2	75 (1)						
P 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
63 Sub Head	74	Agriculture Inco	ome Initiative	for Scheduled	Tribe							
Charged / Vote P	ed V 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+939.52	0.00	60.48	+939.52	6.05

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duuget					
Major Head Sub Major He	ad 02	25 Welfare Of Sched Welfare Of Sche	duled Tribes	Scheduled Tri	bes, Other Bac	kward Classes A	And Minorities					
Minor Head 64 Sub Head Charged / Vot	102 72 ed V	Economic Devel Kerala Tribal Plu		l Wage Emplo	oyment Under	MGNREGS)						
_	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
65 Sub Head Charged / Vot	71 ed V	Edamalakkudi C	omprehensiv	e Developmen	nt Package							
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 66 Sub Head Charged / Vot	192 50 ed V	Assistance to Mu Block Grant for I	•	enditure								
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 67 Sub Head Charged / Vot		Assistance to Grants for	Revenue Ex	penditure								
NP	53.16	0.00	0.00	0.00	0.00	0.00	53.16	+53.16	4.75	4.75	+48.41	8.94
Minor Head 68 Sub Head Charged / Vot		Education Pre matriculation		0.00	0.00	0.00	1 (50 00	11 (16 (0)	205.00	220.21	. 1 . 1 . 7	14.50
	1,650.00	0.00	0.00	0.00	0.00	0.00	1,650.00	+1,616.68	205.89	239.21	+1,410.79	14.50
69 Sub Head Charged / Vot	98 ed V	Post matriculation	on Studies-Sc	holarship								
NP	630.00	0.00	0.00	0.00	0.00	0.00	630.00	+619.42	10.53	21.11	+608.89	3.35
70 Sub Head Charged / Vot	96 ed V	Supply of Clothe	es									
NP	15.00	0.00	0.00	0.00	0.00	0.00	15.00	+15.01	0.00	-0.01	+15.01	
71 Sub Head Charged / Vot	95 ed V	Boarding Grants										
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
72 Sub Head Charged / Vot		Tribal Hostels										
NP 2	2,651.18	0.00	0.00	0.00	0.00	0.00	2,651.18	+2,252.84	193.53	591.87	+2,059.31	22.32
73 Sub Head Charged / Vot		Incentive to Pare			0.00	0.00	115.00	115.00	(12	(12	100.00	5.22
NP 74 Sub Head	115.00	0.00 Nursery Schools	0.00	0.00	0.00	0.00	115.00	+115.00	6.12	6.12	+108.88	5.32
Charged / Vot NP	ed V 176.20	0.00	0.00	0.00	0.00	0.00	176.20	+156.15	10.46	30.51	+145.69	17.32
75 Sub Head	73	Post matric hoste	el for tribal cl	nildren								

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	I. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Buuget					
Major Head Sub Major Hea Minor Head Sub Head	ad 02 277 73	25 Welfare Of Sche Welfare Of Sch Education Post matric hose	eduled Tribes		bes, Other Bac	kward Classes A	And Minorities	3				
Charged / Vote P	ed V 275.00	0.00	0.00	0.00	0.00	0.00	275.00	+248.06	23.11	50.05	+224.95	18.20
76 Sub Head Charged / Vote	52 ed V	Improving facil	ities in Schedu	led Tribe Hos	tels							
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+436.64	0.00	63.36	+436.64	12.67
77 Sub Head Charged / Vote		Running of Ash				0.00	5 000 00	LA 470.26	252 27	700.01	4 210 00	15.62
	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+4,472.36	253.27	780.91	+4,219.09	15.62
78 Sub Head Charged / Vote		Running of Eka	•					0.04			0.04	
NP	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 Charged / Vote NP	47 ed V 158.36	Industrial Train 0.00	0.00	0.00	0.00	0.00	158.36	+132.69	11.54	37.21	+121.15	23.50
80 Sub Head Charged / Vote	46 ed V	Production cum	Training Cen	tres								
NP	35.55	0.00	0.00	0.00	0.00	0.00	35.55	+33.52	2.34	4.37	+31.18	12.29
81 Sub Head Charged / Vote					•	ning to ST youths		1076.44	0.00	22.56	1076 44	2.26
P 1 82 Sub Head	40	0.00 Incentive and A	0.00	0.00	0.00	0.00	1,000.00	+976.44	0.00	23.56	+976.44	2.36
Charged / Vote		incentive and A	issistance to st	udents								
P	880.00	0.00	0.00	0.00	0.00	0.00	880.00	+748.41	11.93	143.52	+736.48	16.31
83 Sub Head Charged / Vote	39 ed V	IEC Project(Inf	ormation, Edu	cation and Cor	mmunication)							
P	220.00	0.00	0.00	0.00	0.00	0.00	220.00	+209.78	2.82	13.04	+206.96	5.93
84 Sub Head Charged / Vote	37 ed V	Pre matric Scho	olarship for Sch	neduled Tribe	students study	ing in classes IX-	X (100% CSS))				
P	375.00	0.00	0.00	0.00	0.00	0.00	375.00	+375.00	0.00	0.00	+375.00	0.00
85 Sub Head Charged / Vote	36 ed V	Financial Assist	tance to tradition	onal Tribal He	ealers							
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
86 Sub Head Charged / Vote	35 ed V	Promotion of E	ducation amon	g Scheduled 7	Tribes							
-	2,560.00	0.00	0.00	0.00	0.00	0.00	2,560.00	+2,512.16	70.27	118.11	+2,441.89	4.61

a			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111	1,101111		total Grant
Gi	rant Code	25										
Major Head Sub Major Head Minor Head 87 Sub Head Charged / Vote	277 32	Welfare Of Sche Welfare Of Sch Education Wayanad Goth	neduled Tribes		•	kward Classes	And Minorities					
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
88 Sub Head Charged / Vote	29 ed V	Post metric Sch	nolarship for Scl	neduled Tribe	Students (75 9	% CSS)						
_	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	+2,782.18	62.58	780.40	+2,719.60	22.30
89 Sub Head Charged / Vote	28 ed V	Vocational Train	ining Institute									
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+47.15	5.37	18.22	+41.78	30.37
Minor Head 90 Sub Head Charged / Vote	282 99 ed V	Health Medical Units										
NP	512.51	0.00	0.00	0.00	0.00	0.00	512.51	+451.55	31.74	92.70	+419.81	18.09
91 Sub Head Charged / Vote	98 ed V	Mobile Medica	l Units for Sche	duled Tribes								
NP	103.26	0.00	0.00	0.00	0.00	0.00	103.26	+87.15	7.48	23.59	+79.67	22.85
92 Sub Head Charged / Vote		Assistance for S										
P	377.50	0.00	0.00	0.00	0.00	0.00	377.50	+327.90	29.83	79.43	+298.07	21.04
93 Sub Head Charged / Vote		Comprehensive										
P 2	2,600.00	0.00	0.00	0.00	0.00	0.00	2,600.00	+2,503.93	119.73	215.80	+2,384.20	8.30
94 Sub Head Charged / Vote		Janani-Janma R										
	1,650.00	0.00	0.00	0.00	0.00	0.00	1,650.00	+1,401.67	102.82	351.15	+1,298.85	21.28
Minor Head 95 Sub Head Charged / Vote	283 90 ed V	Housing Resettlement of	f landless Tribal	ls								
-	4,900.00	0.00	0.00	0.00	0.00	0.00	4,900.00	+4,701.83	456.37	654.54	+4,245.46	13.36
96 Sub Head Charged / Vote	89 ed V	House to House	eless									
-	5,720.00	0.00	0.00	0.00	0.00	0.00	5,720.00	+5,036.89	439.50	1,122.61	+4,597.39	19.63
97 Sub Head Charged / Vote	86 ed V	Implementation	n of Scheduled	Tribes and oth	er traditional f	orest dwellers (F	Recognition of I	Forest Right) Act,2	2006 under Articl	e 275 (1)		
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 Charged / Vote	85 ed V	Loan from HUI	DCO for the hor	using scheme	for the homele	ess tribals						

CI : C · ·			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	25										
Major Head Sub Major He Minor Head Sub Head	ad 02 283 85	Welfare Of Sche Welfare Of Sch Housing Loan from HUI	eduled Tribes			ckward Classes A	And Minorities	3				
Charged / Vot NP	ed V 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 Charged / Vot	83 ed V	Housing Schem	e for Homele	ss STs under L	IFE Mission							
_	4,000.00	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 100Sub Head Charged / Vot	794 99 ed V	Special Central Tribal Area Sub			an							
	1,264.05	0.00	0.00	0.00	0.00	0.00	1,264.05	+1,103.81	83.49	243.73	+1,020.32	19.28
101Sub Head Charged / Vot P		Special Central 0.00	Assistance fo 0.00	r Tribal Sub Pl 0.00	an 0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
102Sub Head	1,000.00 92						•		0.00	0.00	1,000.00	0.00
Charged / Vot		General Develo	pinent of Fin	nuve moai G	ioups (Centrai	Sector Scheme w	1tii 100% Ceii	trai Assistance)				
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 103Sub Head Charged / Vot		Other Expenditor Vocational train	ning to Most E									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
104Sub Head Charged / Vot	92 ed V	Members of Tri	bal Boards Tr	avel Expenses								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
105Sub Head Charged / Vot	68 ed V	Scheme for the	implementation	on of Preventic	on of Atrocities	s Act 1989 (50% (CSS)					
Р	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
106Sub Head Charged / Vot	66 ed V	Implementation	of Kerala Sta	te (Restriction	in Transfer of	Lands and Restor	ration of Alien	ated Lands) Act 19	975			
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
107Sub Head Charged / Vot	56 ed V	Adikala Gramo										
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+32.76	0.55	7.79	+32.21	19.48
108Sub Head Charged / Vot		Special assistan			0.00	0.00	0.01	10.01	0.00	0.00	10.01	0.00
NP Minor Hood	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 109Sub Head	911 99	Recovery of over										

C1: C			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	25										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 02 911 99	Welfare Of Scho Welfare Of Sch Recovery of ov Recovery of ov	neduled Tribes verpayments	cheduled Tri	bes, Other Bac	kward Classes A	And Minorities	S				
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+61.03	-84.81	-145.84	+145.84	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+24.20	-74.04	-98.23	+98.24	
Sub Major He Minor Head 110Sub Head Charged / Vot NP	001 99	Welfare Of Bac Direction and A Direction		0.00	0.00	0.00	196.86	+165.55	14.26	45.57	+151.29	23.15
111Sub Head	98		tion Equipments			0.00	1,0.00	100.00	11.20	10.07	101.29	20.10
Charged / Vot		0.00	0.00	0.00	0.00	0.00	60.00	+56.80	1.23	4.43	+55.57	7.38
Minor Head 112Sub Head Charged / Vot	102 99 ed V	Economic Deve Career in Autor	elopment mobile Industry	through Publ	ic Private Part	icipation						
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+0.00	0.00	60.00	+0.00	100.00
113Sub Head Charged / Vot			modernisation of	•								
P	46.00	0.00	0.00	0.00	0.00	0.00	46.00	+39.80	2.20	8.40	+37.60	18.26
114Sub Head Charged / Vot			an Nair Commis									
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
115Sub Head Charged / Vot	96 ed V	Pension for Tra	aditional Viswak	armas under	BPL category	above 60 years o	f age					
NP	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+44.60	6.19	11.59	+38.41	23.18
116Sub Head Charged / Vot		•	of Kumbhara Col									
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 117Sub Head Charged / Vot	191 50 ed V		Municipal Corpor r Revenue Expen									
NP	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 118Sub Head Charged / Vot	192 50 ed V	Assistance to M Block Grant for	Municipalities r Revenue Expe	nditure								
NP	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 D	District Panchaya	ts								

GI I'M I'M			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl. Alt. Memo	Supplementa ries	Reappro	-	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	25	Plus	Minus								
Major Head Sub Major He Minor Head 119Sub Head Charged / Vot NP	2225 ad 03 196 50		kward Classe strict Pancha	s yats	bes, Other Bac	kward Classes A	And Minorities 0.25	+0.25	0.00	0.00	+0.25	0.00
Minor Head 1208ub Head Charged / Vot	277 99	Education Post matriculation										
	8,200.00	0.00	0.00	0.00	0.00	0.00	18,200.00	+13,585.22	5,870.00	10,484.78	+7,715.22	57.61
P	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	+3,100.93	1,214.76	2,613.83	+1,886.17	58.09
121Sub Head	98	Pre matriculation	n Studies									
Charged / Vot NP 2	ed V 2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.04	4.14	4.10	+1,995.90	0.21
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+491.79	3.74	11.95	+488.05	2.39
122Sub Head Charged / Vot	96 ed V	Post matric Scho	olarship to St	udents belongir	ng to OBC's (1	00% CSS)						
_	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
123Sub Head Charged / Vot	92 ed V	Pre matric schol	•	, , ,								
	3,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00	+3,600.00	0.00	0.00	+3,600.00	0.00
124Sub Head Charged / Vot	91 ed V	Overseas Schola	rship for OB	С								
P	230.00	0.00	0.00	0.00	0.00	0.00	230.00	+230.00	0.00	0.00	+230.00	0.00
125Sub Head	90	Employability E	Inhancement	Programme/ Tr	raining							
Charged / Vot P	ed V 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
126Sub Head	88	Skill Developme	ent Training a	and Tool kit Gr	ant for Tradition	onal Craftsman ar	nong OBCs					
Charged / Vot P	ed V 320.00	0.00	0.00	0.00	0.00	0.00	320.00	+305.07	1.90	16.83	+303.17	5.26
127Sub Head	87	Special Scholors	ship for Girl S	Students of OB	C Who have lo	ost a parent or Bo	th					
Charged / Vot	ed V 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 128Sub Head Charged / Vot NP	800 99	Other Expenditu Kerala State Con 0.00	ıre			0.00	197.59	+127.59	0.00	70.00	+127.59	35.43
129Sub Head Charged / Vot	85 ed V	Assistance to Tr	aditional Pot	tery Workers								

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	Supplementa ries	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
\Box	rant Code	25	Plus	Minus								
Major Head Sub Major He Minor Head Sub Head Charged / Vot P	2225 ad 03 800 85		kward Classe ire	S	bes, Other Bac	kward Classes A	and Minorities	+26.00	1.75	3.75	+24.25	13.39
130Sub Head	81	Advocate Grant	to OBCs									
Charged / Vot NP	ed V 12.00	0.00	0.00	0.00	0.00	0.00	12.00	+8.16	0.00	3.84	+8.16	32.00
Minor Head 131Sub Head Charged / Vot	911 99 ed V	Recovery of over Recoveries of over										
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+91.98	-709.55	-801.52	+801.53	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+3.00	-155.06	-158.06	+158.06	0.00
Sub Major He Minor Head 132Sub Head Charged / Vot NP	001 99	Welfare Of Min Direction and A Direction		0.00	0.00	0.00	1,503.77	+1,430.27	30.36	103.86	+1,399.91	6.91
133Sub Head	98	Modernisation o				0.00	1,303.77	1,430.27	30.30	103.80	1,399.91	0.91
Charged / Vot		0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
Minor Head 134Sub Head Charged / Vot	102 93 ed V	Economic Deve Water Supply So	-	nority Concentr	rated Areas							
Р	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
135Sub Head Charged / Vot	92 ed V	Implementation	of schemes r	ecommended a	s per Justice Sa	achar Committee	Report					
NP	200.03	0.00	0.00	0.00	0.00	0.00	200.03	+161.75	6.04	44.32	+155.71	22.16
136Sub Head Charged / Vot	91 ed V	Kerala State Min	nority Comm	ission								
NP	188.25	0.00	0.00	0.00	0.00	0.00	188.25	+133.25	0.00	55.00	+133.25	29.22
Minor Head 137Sub Head Charged / Vot		Education Scholarship for		•								
P	62.00	0.00	0.00	0.00	0.00	0.00	62.00	+62.00	0.00	0.00	+62.00	0.00
138Sub Head Charged / Vot		Career Guidance		,		0.00	100.00	.120.00	0.00	2.22	. 120 00	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
139Sub Head	94	Skill training rei	moursement	or rees to the h	mnority BPL S	tudents studying is	ii two years co	ourses in ITC				

			Total G	Frant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011411			
G_{i}	rant Code	25										
Major Head Sub Major Head Minor Head Sub Head		Welfare Of Mi Education	norities			kward Classes A						
Charged / Vot		Skiii training iv	ennoursement of	i ices to the h	illilority Dr L 3	tudents studying	in two years co	urses in Tre				
P	402.00	0.00	0.00	0.00	0.00	0.00	402.00	+402.00	0.00	0.00	+402.00	0.00
140Sub Head Charged / Vote	91 ed V	Scholarship for	r Talented Minor	rity Students								
P	652.00	0.00	0.00	0.00	0.00	0.00	652.00	+652.00	0.00	0.00	+652.00	0.00
141Sub Head Charged / Vote	89 ed V	Scholarship for	r nursing diplom	a/ Para medio	cal courses							
P	68.00	0.00	0.00	0.00	0.00	0.00	68.00	+68.00	0.00	0.00	+68.00	0.00
142Sub Head Charged / Vote	88 ed V	Scholarship for	r 3 years diploma	a courses								
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
143Sub Head Charged / Vote			unselling to Mus									
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 144Sub Head Charged / Vote	283 99 ed V		ne for Divorced		•							
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 145Sub Head Charged / Vote	800 98 ed V	Other expendit Madrassa Teac		nd - Compen	sation of interes	est loss on deposi	t					
NP	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 146Sub Head Charged / Vote	911 99 ed V	Recoveries of o										
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+14.90	-4.13	-19.03	+19.03	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+11.75	-0.34	-12.08	+12.09	
Sub Major Head Minor Head 147Sub Head Charged / Vote	001 99 ed V		e for Research, T		•	Studies of SCs and	`	,	20.07	97.20	1240.64	20.40
NP	427.94	0.00	0.00	0.00	0.00	0.00	427.94	+369.61	28.97	87.30	+340.64	20.40
Minor Head 148Sub Head Charged / Vote	190 94 ed V		Public Sector and Kerala State Dev			C/ST for implem	entation of Arr	ear Loan-waiver S	cheme in respect	of		
NP	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	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wolten	IVIOIILII		total Grant
	G	Frant Code	25										
149	Major Head Sub Major He Minor Head Sub Head Charged / Vo	ead 80 190 93	General Assistance to	Public Sector as Kerala State De	nd other Under	takings			s rear Loan-Waiver	Scheme in respec	t of		
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
150	Minor Head Sub Head Charged / Vo P	195 99 ted V 0.01		Co-operatives Federation of SC 0.00	Cs/STs Develop	oment Co-opera	ative Limited (19	00% CSS)	+0.01	0.00	0.00	+0.01	0.00
151	Minor Head Sub Head Charged / Vo	800 99 ted V	Other Expendence Monetary Co	diture oncessions and F	ull Freeship to	Students of Ot	her Communitie	s - Scholarship	s				
	NP	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,601.79	-0.01	-1.80	+1,601.80	
	Sub Head Charged / Vo			tate Commission									
	NP	178.39	0.00	0.00	0.00	0.00	0.00	178.39	+132.39	0.00	46.00	+132.39	25.79
153	Minor Head SSub Head Charged / Vo		Recoveries o	overpayments f overpayments									
	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.12	-0.03	-0.15	+0.15	0.00
	NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+26.24	-40.11	-66.34	+66.35	
Pla	-	56,204.11	0.00	0.00	0.00	0.00	0.00	2,56,204.11	+2,48,297.73	12,100.32	*	+2,36,197.41	7.81
N	on Plan Major Head Sub Major He Minor Head		Welfare Of S	0.00 y On Welfare Of Scheduled Castes n Public Sector a			0.00 I Tribes, Other E	50,991.32 Backward Class	+43,226.60 e	8,395.10	16,159.82	+34,831.50	31.69
1	Sub Head Charged / Vo	99		l Contribution to		•	orporation for S	Cs/STs (51% S	tate Share)				
	P	5,098.00	0.00	0.00	0.00	0.00	0.00	5,098.00	+5,098.00	0.00	0.00	+5,098.00	0.00
2	Minor Head Sub Head Charged / Vo	277 98 ted V	Education Boys Hostel	for Scheduled C	aste (50% CSS)							
	P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+493.73	0.00	6.27	+493.73	1.25
	Sub Head Charged / Vo			of Girls' Hostels	, , , , , , , , , , , , , , , , , , ,			- '	,			4 000 00	
	P Sub Head Charged / Vo	1,000.00 89 ted V	0.00 Construction	0.00 of Medical Coll	0.00 ege, Palakkad	0.00	0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wilditii			total Grant
Gi	rant Code	25										
Major Head Sub Major Head Minor Head Sub Head Charged / Voto	277 89	Welfare Of Sch Education			stes, Scheduled	d Tribes, Other Ba	ackward Class	e				
-	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	+7,000.00	2,603.70	2,603.70	+4,396.30	37.20
5 Sub Head Charged / Vote	88 ed V	Purchase of La	nd for the Const	ruction of Bu	ilding for new	MRS and Hostel	S					
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 Charged / Vote	87 ed V	Payment of Con	mpensation in L	AR cases								
NP	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 / Vote NP	ed C 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 7 Sub Head Charged / Vote	283 85 ed V	Housing Working Wome	en's Hostel for S	cheduled Ca	ste							
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 8 Sub Head Charged / Vote		Other Expendit Works and Buil	ldings									
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+520.53	4.84	84.31	+515.69	14.05
Sub Major Head Minor Head 9 Sub Head Charged / Vote	102 96	Welfare Of Sch Economic Deve Edamalakkudi		Developmen	t Package							
_	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 10 Sub Head Charged / Vote	190 99 ed V		Public Sector and Contribution to K		•	up Tribal Develo	pment Prograi	mme (49% CSS)				
Р	62.09	0.00	0.00	0.00	0.00	0.00	62.09	+62.09	0.00	0.00	+62.09	0.00
Minor Head 11 Sub Head Charged / Vote	277 45 ed V	Education Construction of	Model Residen	tial Schools ((Under Article	275 (1) 100% CS	SS)					
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
12 Sub Head Charged / Vote	43 ed V	Improving Faci	lities and Renov	ation of Pre-	Matric and Po	ost Matric Hostels	3					
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
13 Sub Head Charged / Vote	42 ed V	Construction of	Model Residen	tial School /	Ashram Schoo	ols/ Ekalavya Moo	del Residentia	l Schools/ Pre matr	ic and Post matri	e Hostels		

			Tota	l Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	25										
Major Head Sub Major He Minor Head Sub Head		Welfare Of Se Education	cheduled Tribe	S	·	d Tribes, Other Ba ols/ Ekalavya Moo		e Schools/ Pre mati	ic and Post matri	c Hostels		
Charged / Vot												
Р	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 14 Sub Head Charged / Vot	800 92 ed V	Other Expend Multi purpose	liture e Hostel for Sch	neduled Tribes								
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
15 Sub Head Charged / Vot			_			om Fighters at Ko	,	,				
P	533.30	0.00	0.00	0.00	0.00	0.00	533.30	+533.30	0.00	0.00	+533.30	0.00
16 Sub Head Charged / Vot				IRTADS (100%	,							
P	164.00	0.00	0.00	0.00	0.00	0.00	164.00	+164.00	0.00	0.00	+164.00	0.00
Sub Major He Minor Head 17 Sub Head Charged / Vot P	190 99	Investments i		and other Unde	•	erts from SC and o	other recomme	ended Communitie +570.00	s Limited	0.00	+570.00	0.00
18 Sub Head	98	Kerala Backv	vard Classes De	evelopment Cor	poration Limit	ed						
Charged / Vot P	ed V 1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,600.00	0.00	0.00	+1,600.00	0.00
19 Sub Head Charged / Vot	97 ed V	Share Capital	Contribution to	o Kerala State F	Pottery Manufa	ecturing and Mark	eting Develop	ment Corporation				
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
Minor Head 20 Sub Head Charged / Vot	277 96 ed V	Education Construction	of Post metric	Hostels for OBO	C Boys and Gi	rls (60% CSS)						
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 He Minor Head 21 Sub Head Charged / Vot P	102 99	Welfare Of M Economic D Multisectoral	Development	Programme in N	Minority Conce	entrated BlockS (6	60 % CSS) 4,000.00	+3,714.45	380.06	665.61	+3,334.39	16.64
Minor Head 22 Sub Head	190 99			and other Under State Minority	•	Finance Corporati	on					
Charged / Vot P	ed V 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

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Monun	IVIOIIIII		total Grant
G_{i}	rant Code	25										
Major Head	4225			Scheduled Cas	tes, Schedule	d Tribes, Other B	ackward Class	e				
Sub Major He	ad 04	Welfare Of Mir	norities									
Minor Head	277	Education										
23 Sub Head	86	Establishment of	of Minority Re	search Institute	under the Un	niversity of Calicu	ıt					
Charged / Vot												
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 He	ad 80	General										
Minor Head	195	Assistance to C	o-operatives									
24 Sub Head	99	Share capital co	ontribution - K	erala State Fed	eration of SCs	s/STs Developme	nt Co-operativ	e Limited				
Charged / Vot	ed 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 Expendit	ure									
25 Sub Head	98			sembly Constit	uency Asset I	Development Scho	eme(LAC ADS	S)				
Charged / Vot		3	S	J	3	1		,				
NP	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 H												
	26,147.39	0.00	0.00	0.00	0.00	0.00	26,147.39	+25,776.09	2,988.60	3,359.90	+22,787.49	12.85
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					eduled Tribes,	, Other Backward	Classes And					
Sub Major He		Welfare Of Sch	eduled Castes									
Minor Head	800	Other Loans										
1 Sub Head	99	Loans to Sched	uled Castes for	r Starting an In	dustry, Trade	or Profession						
Charged / Vot							0.04	0.04				
NP	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 loa	ns to SC for th	ne construction	of houses							
Charged / Vot	ed 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 loa	ns to Advocat	es belonging to	Scheduled C	astes for the purcl	hase of books					
Charged / Vot		1110101011100 100		es e erememe ve		usces for the pure.	01 000115					
NP	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 H												
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 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 26

(Rupees In Lakh)

G1			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	26	Relief On Acc	ount Of Natura	al Calamities								
Major Head Sub Major Head Minor Head 1 Sub Head	ad 01 101 99	Drought Gratuitous Rel	unt Of Natural (ief ds, Fertilizers an		Implements							
Charged / Vote NP	610.00	0.00	0.00	0.00	0.00	0.00	610.00	+610.00	0.00	0.00	+610.00	0.00
2 Sub Head Charged / Vote		Food and Cloth										
NP	39.00	0.00	0.00	0.00	0.00	0.00	39.00	+39.00	0.00	0.00	+39.00	0.00
Minor Head 3 Sub Head Charged / Vote NP	102 99 ed V 3,600.00	Drinking Wate Water Supply	er Supply 0.00	0.00	0.00	0.00	3,600.00	+3,600.00	0.00	0.00	+3,600.00	0.00
Minor Head 4 Sub Head Charged / Vote	105 99	Veterinary Car Veterinary Car	re				2,000.00	2,000.00		0.00	2,000.00	
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 5 Sub Head Charged / Vote	800 95 ed V	Other Expendi Exgratia Paym		Affected by Su	ın Burn, Sun S	troke, Heat Wave	etc.					
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 6 Sub Head Charged / Vote	911 99 ed V		eries Of overpay eries Of overpay									
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+3.29	-0.85	-4.14	+4.14	0.00
Sub Major Head Minor Head 7 Sub Head Charged / Vote	101 98	Floods, Cyclor Gratuitous Rel Food and Cloth	ief									
_	3,400.00	0.00	0.00	0.00	0.00	0.00	3,400.00	+2,853.93	277.01	823.08	+2,576.92	24.21
8 Sub Head Charged / Vote	96 ed V	Supply of Med	licine									
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 Charged / Vote		11 2	ds, Fertilizers an		•		2.550.00	.0.550 = 1				2 -
NP 2	2,550.00	0.00	0.00	0.00	0.00	0.00	2,550.00	+2,550.74	6.14	5.40	+2,544.60	0.21

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget			1,1011011		total Grant
G	rant Code	26										
Major Head Sub Major He Minor Head 10 Sub Head Charged / Vot	101 94	Relief On Accou Floods, Cyclone Gratuitous Relie Other Items	es Etc.	Calamities								
•	4,043.24	0.00	0.00	0.00	0.00	0.00	44,043.24	+40,152.51	1,020.14	4,910.87	+39,132.37	11.15
Minor Head 11 Sub Head Charged / Vot	102 99 ted V	Drinking Water Drinking Water	Supply									
NP	2,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00	+2,100.00	0.00	0.00	+2,100.00	0.00
Minor Head 12 Sub Head Charged / Vot	105 99 ted V	Veterinary Care Veterinary Care										
NP	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.21	0.21	+999.79	0.02
Minor Head 13 Sub Head Charged / Vot	106 99 ted V	Repairs and Res Repairs and Res		•	•							
NP	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	+4,610.63	977.94	2,367.31	+3,632.69	39.46
Minor Head 14 Sub Head Charged / Vot	107 99 ted V	Repairs and Res Repairs and Res										
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
Minor Head 15 Sub Head Charged / Vot	110 99 ted V				•	Supply, Drainag Supply, Drainag		•				
NP	244.00	0.00	0.00	0.00	0.00	0.00	244.00	+244.00	0.00	0.00	+244.00	0.00
Minor Head 16 Sub Head Charged / Vot	111 99 ted V	Ex-gratia Paymo										
NP	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	+3,988.00	16.00	28.00	+3,972.00	0.70
Minor Head 17 Sub Head Charged / Vot	112 99 ted V	Evacuation of P Evacuation of P	*									
-	3,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00	+3,600.00	0.99	0.99	+3,599.01	0.03
Minor Head 18 Sub Head Charged / Vot	113 99 ted V	Assistance for F Assistance for F	-									
NP	6,500.00	0.00	0.00	0.00	0.00	0.00	6,500.00	+6,033.04	599.41	1,066.37	+5,433.63	16.41
Minor Head 19 Sub Head Charged / Vot	114 99 ted V	Assistance to Fa		_								

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gr	ant Code	26										
Major Head Sub Major Hea		Relief On Accou Floods, Cyclon		Calamities								
Minor Head Sub Head	114 99 ed V	Assistance to F Assistance to F		-	•							
Charged / Vote 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 20 Sub Head Charged / Vote	115 99 ed V	Assistance to F Assistance to F			•							
	,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	0.20	0.20	+999.80	0.02
Minor Head 21 Sub Head Charged / Vote	118 99 ed V					Equipments for Equipments for						
NP	705.00	0.00	0.00	0.00	0.00	0.00	705.00	+705.00	0.00	0.00	+705.00	0.00
Minor Head 22 Sub Head Charged / Vote	119 99 ed V					ed Tools and Equed Tools and Equ						
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 23 Sub Head Charged / Vote	122 99 ed V	Repairs and Re Repairs and Re										
-	,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 24 Sub Head Charged / Vote	800 96 ed V	Other Expendit Exgratia Paymo		Persons								
NP	430.00	0.00	0.00	0.00	0.00	0.00	430.00	+430.00	0.00	0.00	+430.00	0.00
Minor Head 25 Sub Head Charged / Vote	911 99 ed V	Deduct -Recoveries of control	•	yments								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+121.52	-589.29	-710.81	+710.81	0.00
Sub Major Head Minor Head 26 Sub Head Charged / Vote	101 99		erve Fund and	Deposit Acc		saster Response aster Response F						
	,000.00	0.00	0.00	0.00	0.00	0.00	44,000.00	+44,000.00	0.00	0.00	+44,000.00	0.00
Minor Head 27 Sub Head Charged / Vote	901 99 ed V	Deduct - Amou Deduct - Amou			•							
-	,504.24	0.00	0.00	0.00	0.00	0.00	81,504.24	+81,504.24	-6,182.92	-6,182.92	+87,687.16	
Sub Major Hea Minor Head	ad 80 102	General Management of	f Natural Disas	ter Contingend	cy Plans in Dis	aster Prone Area	ıs					

			Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classificatio	Original inc	l. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
•	Grant Code	26										
Major Head	2245	Relief On Accou	ınt Of Natural (Calamities								
Sub Major H	ead 80	General										
Minor Head	102	Management of	f Natural Disast	er Contingen	cy Plans in Dis	aster Prone Area	as					
28 Sub Head	96	State Disaster N	Aitigation Fund	1								
Charged / Vo	oted 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
29 Sub Head	95	National Cyclor	ne Risk Mitigat	ion Project								
Charged / Vo	oted V											
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+862.59	500.00	637.41	+362.59	63.74
Minor Head	800	Other Expendit	ure									
30 Sub Head	80	Other Miscellar	neous Relief Ex	penditure								
Charged / Vo	oted V			•								
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+499.97	0.67	0.70	+499.30	0.14
Total Major	Head2245											
Plan	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+862.59	500.00	637.41	+362.59	63.74
	*						*					
Non Plan 1	,26,004.24	0.00	0.00	0.00	0.00	0.00	1,26,004.24	+1,19,699.80	2,898.71	9,203.15	+1,16,801.09	7.30

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 27

(Rupees In Lakh)

GI : 7			Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Or	riginal inc	1. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
A	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	IVIOII(II	, ,	total Grant
Grant Code	27	Co-Operation										
Major Head Sub Major Head	2425 00	Co-Operation										
Minor Head Sub Head Charged / Voted	001 99 V	Direction and A Office of the R			ieties							
•	24.33	0.00	0.00	0.00	0.00	0.00	1,424.33	+1,208.71	104.83	320.45	+1,103.88	22.50
Sub Head Charged / Voted	98 V	District Admin	istration									
	10.97	0.00	0.00	0.00	0.00	0.00	10,410.97	+8,788.91	843.19	2,465.25	+7,945.72	23.68
Sub Head Charged / Voted	97 V	Kerala Co-oper	rative Tribunal									
NP 9	99.64	0.00	0.00	0.00	0.00	0.00	99.64	+85.10	5.62	20.16	+79.48	20.23
Sub Head Charged / Voted	91 V	Modernisation	-	•								
P 60	00.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
Sub Head Charged / Voted	90 V	Assistance to C	•									
	55.00	0.00	0.00	0.00	0.00	0.00	55.00	+55.00	0.21	0.21	+54.79	0.38
Sub Head	89 V	Vigilance Wing	g									
Charged / Voted NP 32	v 28.39	0.00	0.00	0.00	0.00	0.00	328.39	+275.13	24.31	77.57	+250.82	23.62
Sub Head Charged / Voted	88 V	Office of the C	o-operative Or	nbudsman								
-	15.70	0.00	0.00	0.00	0.00	0.00	15.70	+13.59	1.29	3.40	+12.30	21.66
Minor Head Sub Head	003 98	Training Co-operative T	raining, Resea	rch etc.								
Charged / Voted NP 54	V 40.22	0.00	0.00	0.00	0.00	0.00	540.22	+459.38	19.71	100.55	+439.67	18.61
Sub Head Charged / Voted	97	Co-Operative I	nstitutes -Gran	t-In-Aid								
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
Sub Head Charged / Voted	92 V	Grant to State C	Co-Operative U	Jnion For Run	ning State Co-	Operative Trainir	ng Centres For	SC/ST				
NP	2.07	0.00	0.00	0.00	0.00	0.00	2.07	+2.07	0.00	0.00	+2.07	0.00
Sub Head Charged / Voted	89 V	Assistance to In	nstitutes of Co-	-Operative Ma	nagement, Etc							

			Tota	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	\mathcal{C}
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	rant Code	27										
Major Head Sub Major He		Co-Operation										
Minor Head	003	Training										
Sub Head	89	Assistance to	Institutes of Co	o-Operative Ma	nagement, Etc							
Charged / Vot P	ed V 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
12 Sub Head Charged / Vot	88 ed V	Assistance to	Training in Co	operative Depa	rtment							
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
13 Sub Head	86	Assistance to	Agricultural Co	o-operative Staf	f Training Inst	citute (ACSTI)						
Charged / Vot P	ed V 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			0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
14Sub Head	99	Audit of Co-o General	pperatives									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	14 222 20	. 12 107 25	1 152 22	2 2 6 0 4 7	. 10 052 02	22.52
	4,323.39	0.00	0.00	0.00	0.00	0.00	14,323.39	+12,107.25	1,153.33	3,369.47	+10,953.92	23.52
15 Sub Head Charged / Vot	98 ed V	Administrativ	e Reforms in C	Co-operative De	partment							
NP	221.99	0.00	0.00	0.00	0.00	0.00	221.99	+220.07	0.99	2.91	+219.08	1.31
16 Sub Head	96	State Co-Ope	rative Election	Commission								
Charged / Vot NP	ed V 105.46	0.00	0.00	0.00	0.00	0.00	105.46	+91.23	5.58	19.81	+85.65	18.78
17 Sub Head	95			Examination Bo		•••		7 - 3 - 2		2,,02		
Charged / Vot	ed 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	66.26	0.00	0.00	0.00	0.00	0.00	66.26	+56.99	4.59	13.86	+52.40	20.92
18 Sub Head Charged / Vot	93 ed V	Co-operative	Arbitration Co	urt								
NP	16.30	0.00	0.00	0.00	0.00	0.00	16.30	+11.75	1.09	5.64	+10.66	34.60
19 Sub Head Charged / Vot	92 ed V	Directorate of	Co-operative	Audit								
NP	180.84	0.00	0.00	0.00	0.00	0.00	180.84	+154.53	13.34	39.65	+141.19	21.93
Minor Head 20 Sub Head Charged / Vot	107 94 ed V		Credit Co-oper on of Integrated		Development I	Project financed b	y NCDC (Stat	e Share)				
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
21 Sub Head Charged / Vot	80 ed V	Assistance to	Primary Agrico	ultural Credit So	ocieties Promo	tion of Self Help	Groups in PA	CS				
•	1,061.50	0.00	0.00	0.00	0.00	0.00	1,061.50	+1,061.50	0.00	0.00	+1,061.50	0.00

			Tota	l Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget			172011411		
G	rant Code	27										
Major Head Sub Major He		Co-Operation										
Minor Head	107	Assistance to Cr	edit Co-opei	ratives								
22 Sub Head	74	Processing Co-o	peratives - S	Share capital cor	ntribution NCI	OC assistance Stat	te Share					
Charged / Vote P	ed V 17.50	0.00	0.00	0.00	0.00	0.00	17.50	+17.50	0.00	0.00	+17.50	0.00
23 Sub Head	72							erative Institutions				
Charged / Vot	ed 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
24 Sub Head Charged / Vot	66 ed V	Modernisation o	f Credit Co-	operatives - Intr	oduction of no	ew technology in	Co-operative s	sector				
_	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
25 Sub Head	65	Assistance to Gr	ameen Mark	xets or Vegetble	Colection Cer	nters in Panchayat	ts, Municipalit	ies and Municipal	Corporations thro	ough		
Charged / Vote P	ed V 110.00	0.00	0.00	0.00	0.00	0.00	110.00	+110.00	0.00	0.00	+110.00	0.00
26 Sub Head	63	Comprehensive					110.00	+110.00	0.00	0.00	+110.00	0.00
Charged / Vot		Complehensive	Agriculturar	Development r	Toject (tilloug	n racs)						
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
27 Sub Head	62	Strengthyening of	of Agricultur	ralCredit faciliti	es							
Charged / Vot P	ed V 105.00	0.00	0.00	0.00	0.00	0.00	105.00	+105.00	0.00	0.00	+105.00	0.00
28 Sub Head	61	Promotion of Co										
Charged / Vot	ed 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
Minor Head 29 Sub Head	108 80	Assistance to oth Subsidy to Co-o			stival Markets	•						
Charged / Vot			•									
NP 7	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
30 Sub Head Charged / Vot	76 ed V	Integrated Devel	lopment of F	rimary Agricult	tural Credit Sc	ocieties (NCDC 10	00%)					
P	31.00	0.00	0.00	0.00	0.00	0.00	31.00	+26.79	3.69	7.90	+23.10	25.48
31 Sub Head	67	Assistance to Ma	iscellaneous	Co-operatives								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	400.00	1400.00	0.00	0.00	1400.00	0.00
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
32 Sub Head Charged / Vot	60 ed V	Assistance to Co	o-operative i	or promotion of	large scale co	ommercial operation	ons					
P	187.50	0.00	0.00	0.00	0.00	0.00	187.50	+187.50	19.00	19.00	+168.50	10.13
33 Sub Head Charged / Vot	49 ed V	Assistance to Co	onsumer Co-	operatives and 1	Neethi Stores							

			Total C	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIIII	, ,	total Grant
G_{i}	rant Code	27										
Major Head Sub Major Hea		Co-Operation										
Minor Head Sub Head Charged / Vote	108 49 ed V	Assistance to O			Neethi Stores							
P	50.60	0.00	0.00	0.00	0.00	0.00	50.60	+50.60	0.00	0.00	+50.60	0.00
34 Sub Head Charged / Vote	47 ed V	Grant to Co-op	erative Academ	y for Profess	ional Education	1						
NP	440.00	0.00	0.00	0.00	0.00	0.00	440.00	+290.00	0.00	150.00	+290.00	34.09
P	455.00	0.00	0.00	0.00	0.00	0.00	455.00	+455.00	0.00	0.00	+455.00	0.00
35 Sub Head Charged / Vote	42 ed V	Assistance for o	development of	SC/ST Co-op	peratives							
-	1,160.00	0.00	0.00	0.00	0.00	0.00	1,160.00	+1,160.00	18.00	18.00	+1,142.00	1.55
36 Sub Head Charged / Vote	41 ed V	Assistance for 1	model Co-opera	tives								
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
37 Sub Head Charged / Vote	37 ed V	Farmers service										
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
38 Sub Head Charged / Vote	33 ed V	Modernisation	of all Co-operat	ives under C	o-operative dep	partment						
P	166.00	0.00	0.00	0.00	0.00	0.00	166.00	+166.00	8.00	8.00	+158.00	4.82
39 Sub Head Charged / Vote	31 ed V	Assistance to V	anitha Co-opera	atives and Va	nithafed							
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	12.00	12.00	+188.00	6.00
Minor Head 40 Sub Head Charged / Vote	800 93 ed V	Other expenditu Member Relief										
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 41 Sub Head Charged / Vote	911 99 ed V	Deduct-Recove Recoveries of c		ments								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+13.20	-4.60	-17.80	+17.80	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3.47	-1.01	-4.47	+4.48	
Total Major H	lead2425											
	8,655.10	0.00	0.00	0.00	0.00	0.00	8,655.10	+8,650.88	60.89	65.11	+8,589.99	0.75
Non Plan 3 Major Head Sub Major Head		0.00 Capital Outlay C	0.00 On Co-Operation	0.00 n	0.00	0.00	36,176.11	+31,765.28	2,177.88	6,588.71	+29,587.40	18.21

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichth	IVIOIIții	, ,	total Grant
Gi	rant Code	27										
Major Head Sub Major Hea	4425 ad 00	Capital Outlay C	On Co-Operation									
Minor Head 1 Sub Head Charged / Vote	107 89 ed V		Credit Co-opera atribution to PAC									
P	61.50	0.00	0.00	0.00	0.00	0.00	61.50	+61.50	-0.70	-0.70	+62.20	
2 Sub Head Charged / Vote	84 ed V	Assistance to C	o-operative Entr	epreneurship	Employment	Generation Scher	me					
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
3 Sub Head Charged / Vote		0.00	0.00	0.00	0.00	0.00	100.00	. 100.00	0.00	0.00	100.00	0.00
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
4 Sub Head Charged / Vote	82 ed 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
5 Sub Head Charged / Vote	81 ed V	Enhancement o	f agricultural pro	oduction, pro	curement/stora	age, facilitation of	processing a	nd marketing agric	ultural products			
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
6 Sub Head Charged / Vote	80 ed V		of farmers servic									
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 7 Sub Head Charged / Vote	108 89 ed V		other Co-operating Societies Inve		sumer Co-ope	ratives						
P	52.50	0.00	0.00	0.00	0.00	0.00	52.50	+52.50	0.00	0.00	+52.50	0.00
8 Sub Head Charged / Vote	71 ed V	Integrated Deve	elopment of Prin	nary Agricult	tural Credit So	cieties (100% NC	DC)					
P	279.00	0.00	0.00	0.00	0.00	0.00	279.00	+279.00	0.00	0.00	+279.00	0.00
9 Sub Head Charged / Vote	68 ed V	Assistance to of	ther Miscellaneo	us Types of	Co-Operatives	;						
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
10 Sub Head Charged / Vote	50 ed V	Assistance to C	o-operatives for	Promotion o	f Large scale (Commercial Opera	ations					
P	262.50	0.00	0.00	0.00	0.00	0.00	262.50	+262.50	53.50	53.50	+209.00	20.38
11 Sub Head Charged / Vote			onsumer Co-ope									
P	119.60	0.00	0.00	0.00	0.00	0.00	119.60	+119.63	0.00	-0.03	+119.63	
12 Sub Head Charged / Vote	42 ed V	Assistance to P.	ACS, Primary S	ocieties, Who	olesale Stores	and Federations (1	NCDC Assiste	ed)				

Classification			Grant / App				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	% of Prog
Classification Original inc	l. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	Month	Month	Amount (-)	Exp w.r.t the total Grant
Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	27										
Major Head 4425 Sub Major Head 00	Capital Outlay	On Co-Operation	on								
Minor Head 108 Sub Head 42 Charged / Voted V		other Co-opera PACS, Primary		nolesale Stores	and Federations (NCDC Assist	ed)				
P 1,176.00	0.00	0.00	0.00	0.00	0.00	1,176.00	+1,176.00	-2.20	-2.20	+1,178.20	
3 Sub Head 37 Charged / Voted V	Investment in	Model Co-oper	atives								
P 112.00	0.00	0.00	0.00	0.00	0.00	112.00	+112.00	0.00	0.00	+112.00	0.00
4 Sub Head 34 Charged / Voted V	Share Capital	Contribution fo	r Developmer	nt of SC/ST Co	-operatives						
P 240.00	0.00	0.00	0.00	0.00	0.00	240.00	+240.00	5.00	5.00	+235.00	2.08
5 Sub Head 30 Charged / Voted V	Assistance to 1	Primary Market	ing Co-operat	ives to strength	nen the agricultura	ll marketing s	ector				
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
6 Sub Head 29 Charged / Voted V		•	·	•	cheme (LAC ADS						
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
7 Sub Head 28 Charged / Voted V	Modernisation	of all Co-opera	tives Under (Co-operative D	epartment						
Charged / Voted V P 42.00	0.00	0.00	0.00	0.00	0.00	42.00	+42.00	2.00	2.00	+40.00	4.76
8 Sub Head 26 Charged / Voted V	Assistance to	Vanitha Co-ope	ratives and V	anithafed							
P 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	8.00	8.00	+92.00	8.00
9 Sub Head 25 Charged / Voted V	Formation and	l Assistance to I	Kerala Co-ope	erative Bank (K	CCB)						
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 Head4425											
an 4,060.10	0.00	0.00	0.00	0.00	0.00	4,060.10	+4,060.13	65.60	65.57	+3,994.53	1.61
on 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 Sub Major Head 00	Loans For Co-C	Operation									
Minor Head 107	Loans to Cred	it Co-operatives	,								
Sub Head 72		Primary Agricu		Co-operatives							
Charged / Voted V	0.00	0.00	0.00	0.00	0.00	77 00	. == 00	0.00	0.00	. == 00	0.00
P 77.00	0.00	0.00	0.00	0.00	0.00	77.00	+77.00	0.00	0.00	+77.00	0.00
Sub Head 69 Charged / Voted V	•	e Agricultural I	•		,						
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	Loans to other	Co-operatives									

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtii	Wionth	, ,	total Glant
Gr	ant Code	27										
Major Head	6425	Loans For Co-O	peration									
Sub Major Hea Minor Head	nd 00 108	Loans to other	Co operatives									
3 Sub Head	74	Integrated Co-o			ct - NCDC Ass	sistance						
Charged / Vote		C	1	1 3								
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
4 Sub Head Charged / Vote	28 ed V	Assistance to C	Co-operatives f	or large scale of	commercial ope	erations						
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	38.00	38.00	+262.00	12.67
5 Sub Head Charged / Vote	24 ed V	Interest Free Lo	oan To State C	cooperative Co	nsumer Federa	tion For Neethi S	tores					
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	0.20	0.20	-0.20	0.00
6 Sub Head Charged / Vote	22 ed V	Assistance to C	Consumer Co-o	peratives and	Neethi Stores.							
P	59.80	0.00	0.00	0.00	0.00	0.00	59.80	+59.80	0.00	0.00	+59.80	0.00
7 Sub Head	19	Assistance to P	ACS, Primary	Societies, Wh	olesale Stores	and Federations (NCDC Assist	ed)				
Charged / Vote		0.00	0.00	0.00	0.00	0.00	1 (24.00	.1.624.00	0.00	0.00	.1.624.00	0.00
	,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
8 Sub Head	13	Loans to Model	l Co-operative	S								
Charged / Vote P	ed V 112.00	0.00	0.00	0.00	0.00	0.00	112.00	+112.00	0.00	0.00	+112.00	0.00
9 Sub Head	11	Assistance to M										
Charged / Vote		Tibblistance to iv	Insection Cods V	co operatives								
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
10 Sub Head Charged / Vote	10 ed V	Loans to Co-op	eratives under	NABARD's F	RIDF							
_	,513.00	0.00	0.00	0.00	0.00	0.00	3,513.00	+3,513.00	0.00	0.00	+3,513.00	0.00
11 Sub Head Charged / Vote	07 ed V	Modernisation	of all co-opera	tives under co	-operative depa	artment						
Р	42.00	0.00	0.00	0.00	0.00	0.00	42.00	+42.00	2.00	2.00	+40.00	4.76
Total Major H	and 6425											
3	6,247.80	0.00	0.00	0.00	0.00	0.00	6,247.80	+6,247.80	40.00	40.00	+6,207.80	0.64
Non Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	0.20	0.20	-0.20	0.00

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 28

(Rupees In Lakh)

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	Supplementa ries	Reappro Plus	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	28	Miscellaneous	Economic Se	rvices								
Major Head Sub Major Head Minor Head Sub Head Charged / Vote NP	001 99	Census Surveys Census Direction and A Census Establis	Administration		0.00	0.00	0.02	+0.02	0.00	0.00	+0.02	0.00
Minor Head 2 Sub Head Charged / Vote	911 99 ed V	Deduct - Recov	reries of Overj	payments payments								0.00
NP Sub Major Head Minor Head Sub Head Charged / Vote	111 99 ed V	0.00 Surveys And St Vital Statistics State Income U	nit	0.00	0.00	0.00	0.01	+0.02	0.00	-0.01	+0.02	25.52
NP Sub Head Charged / Vote	66.51 97 ed V	0.00 Evaluation Unit	0.00 t	0.00	0.00	0.00	66.51	+56.26	6.73	16.98	+49.53	25.53
NP	122.20	0.00	0.00	0.00	0.00	0.00	122.20	+102.27	9.66	29.59	+92.61	24.21
Sub Head Charged / Vote		Registration of										
NP	152.92	0.00	0.00	0.00	0.00	0.00	152.92	+129.01	11.32	35.23	+117.69	23.04
Sub Head Charged / Vote	94 ed V	Registration of	births, deaths	and marriages								
NP	22.55	0.00	0.00	0.00	0.00	0.00	22.55	+18.18	2.07	6.44	+16.11	28.56
Sub Head Charged / Vote	93 ed V	Strengthening of			•							
NP	364.05	0.00	0.00	0.00	0.00	0.00	364.05	+309.62	25.28	79.71	+284.34	21.90
Sub Head Charged / Vote	89 ed V	Improvement of	f Agricultural	Statistics Sche	eme - EARAS	(100% CSS)						
_	3,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	+7,237.25	410.17	1,172.92	+6,827.08	14.66
Sub Head Charged / Vote	86 ed V	Strengthening of	of Vital Statist	ics in the State	(State Commi	tment)						
P	18.00	0.00	0.00	0.00	0.00	0.00	18.00	+15.41	1.33	3.92	+14.08	21.78
Minor Head 0 Sub Head Charged / Vote	112 99 ed V	Economic Advi Bureau of Econ										

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	IVIOIIIII		total Grant
G	Frant Code	28										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ead 02 112 99	Census Surveys A Surveys And Sta Economic Advi- Bureau of Economic	atistics ce and Statist omics and Sta	tics atistics								
NP	4,998.66	0.00	0.00	0.00	0.00	0.00	4,998.66	+4,299.62	361.06	1,060.10	+3,938.56	21.21
11 Sub Head Charged / Vot		National Sample	·									
NP	400.48	0.00	0.00	0.00	0.00	0.00	400.48	+342.32	29.71	87.87	+312.61	21.94
12 Sub Head Charged / Vot		Rationalisation			,	0.00	72.00	160.15	0.00	2.05	. 60.15	5.25
P	72.00	0.00	0.00	0.00	0.00	0.00	72.00	+68.15	0.00	3.85	+68.15	5.35
13 Sub Head Charged / Vot	96 ted V	Survey and Stud	dies									
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
NP	297.62	0.00	0.00	0.00	0.00	0.00	297.62	+255.05	22.02	64.59	+233.03	21.70
14 Sub Head Charged / Vot	89 ted V	Support for Stat	tistical Streng	thening (India S	Statistical Stre	ngthening Project	- State Schem	ne)				
P	141.00	0.00	0.00	0.00	0.00	0.00	141.00	+132.68	1.74	10.06	+130.94	7.13
15 Sub Head Charged / Vot		Kerala State Sta										
Р	146.00	0.00	0.00	0.00	0.00	0.00	146.00	+143.86	5.70	7.84	+138.16	5.37
16 Sub Head Charged / Vot P	87 ted V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	6.92	6.92	-6.92	0.00
Minor Head	203	Computer Servi										
17 Sub Head	99			nening of data c	ollection to L	ocal Self Governm	ent Institution	1				
Charged / Vot NP	ted V 363.06	0.00	0.00	0.00	0.00	0.00	363.06	+312.39	26.52	77.19	+285.87	21.26
18 Sub Head Charged / Vot		Setting up of a C	•									
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+55.58	1.64	6.06	+53.94	10.10
19 Sub Head Charged / Vot		Replacement of		0.00	0.00	0.00	10.00	. 10.00	0.00	0.00	. 10.00	0.00
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
20 Sub Head Charged / Vot	96 ted V	Inservice training	ng to Statistic	al Personnel								
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+20.00	0.74	0.74	+19.26	3.70
21 Sub Head	95	Strengthening o	f Computer I	Division in Distr	ricts							

C1 · · · · ·			Total C	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	28										
Major Head	3454	Census Surveys										
Sub Major He Minor Head	ad 02 203	Surveys And St Computer Serv										
Sub Head	95	Strengthening of		vision in Dist	ricts							
Charged / Vot			•									
P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+79.24	2.00	2.76	+77.24	3.45
Minor Head	911	Deduct - Recov		yment								
22 Sub Head	99 ed V	Recoveries of C	Overpayments									
Charged / Vot P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.05	-0.17	-0.22	+0.22	0.00
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.21	-0.10	-0.31	+0.31	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	V. - 1	0.10	0.01	0.01	•••
Total Major H		0.00	0.00	0.00	0.00	0.00	0.572.00	17 707 17	420.24	1 215 07	+7.256.02	14.17
Plan Non Plan	8,572.00 6,788.07	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	8,572.00 6,788.07	+7,787.17 +5,824.74	430.24 494.37	1,215.07 1,457.70	+7,356.93 +5,330.37	14.17 21.47
Major Head	3475	Other General E			0.00	0.00	0,700.07	73,024.74	777.57	1,437.70	13,330.37	21.47
Sub Major He												
Minor Head	106	Regulation of V	•		CM-4	C						
1 Sub Head Charged / Vot	99 ed V	Regulation of V	veignts and Me	asures - Adop	otion of Metric	System						
	4,126.11	0.00	0.00	0.00	0.00	0.00	4,126.11	+3,504.35	299.02	920.78	+3,205.33	22.32
P	65.00	0.00	0.00	0.00	0.00	0.00	65.00	+56.39	2.23	10.84	+54.16	16.68
2 Sub Head	98	Weights and M	easures improv	ement in the	quality and eff	iciency of verifica	ation					
Charged / Vot		J	•			•						
P	271.50	0.00	0.00	0.00	0.00	0.00	271.50	+271.29	2.37	2.58	+268.92	0.95
3 Sub Head	90	Training Progra	amme									
Charged / Vot	ed V 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+3.56	0.17	1.61	+3.39	32.20
Minor Head	115	Financial Supp				0.00	2.00	. 3.30	0.17	1.01	. 3.37	32.20
4 Sub Head	99	Post Flood Proj										
Charged / Vot		,										
NP	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	-24.07	47.57	71.64	-71.64	0.00
Minor Head	200	Regulation of o		•								
5 Sub Head	99	Administration	of Indian Partn	ership Act 19	32							
Charged / Vot NP	ed V 25.61	0.00	0.00	0.00	0.00	0.00	25.61	+21.14	2.06	6.53	+19.08	25.50
Minor Head	201	Land Ceilings			2.00	2.00				0.00		
6 Sub Head	99		d Land Tribunal	s under the K	Lerala Land Re	forms Act 1963						
Charged / Vot	ed V											

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappropri	ation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	28	<u> </u>	'								
Major Head Sub Major He Minor Head Sub Head		Other General E Land Ceilings Land Board and	conomic Service		erala Land Re	forms Act 1963						
Charged / Vot NP	ted V 5,342.40	0.00	0.00	0.00	0.00	0.00	5,342.40	+4,613.64	369.22	1,097.98	+4,244.42	20.55
7 Sub Head Charged / Vot	98		of Land Reform				,	,		,	,	
NP	32.77	0.00	0.00	0.00	0.00	0.00	32.77	+27.74	2.44	7.47	+25.30	22.80
8 Sub Head Charged / Vot		**	•			1963 Contribution						
NP	241.50	0.00	0.00	0.00	0.00	0.00	241.50	+202.07	17.89	57.32	+184.18	23.73
9 Sub Head Charged / Vot	96 ted V	Annuity to Reli	igious Charitable	e and Educati	onal Institutio	n of a public natur	re under the K	Kerala Land Reform	ns Act, 1963-Con	tribution		
NP	170.00	0.00	0.00	0.00	0.00	0.00	170.00	+143.31	9.18	35.87	+134.13	21.10
10 Sub Head Charged / Vot	95 ted V					cess of the ceiling		erala Land Reforms				
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 Charged / Vot						under K L R Act 1		-				
NP	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 Charged / Vot	93 ted V	Payment from t	the Agriculturist	s' Rehabilitat	ion Fund - Oth	ner Charges						
NP	39.96	0.00	0.00	0.00	0.00	0.00	39.96	+38.07	2.47	4.36	+35.60	10.91
13 Sub Head Charged / Vot	92 red V	Payment from 1	Kudikidappukar	s Benefit Fun	d - Other Cha	rges						
NP	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 Charged / Vot	90 ted V	Land Reforms	Review Board									
NP	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 Charged / Vot	89 ted V	Expenditure on	the interim man	agement of s	surplus land tal	ken over under the	e K L R Act 1	963				
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 Charged / Vot		_						Reforms (Payment	_			
NP	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 Charged / Vot			•				` •	of compensation for	,			
NP	2.97	0.00	0.00	0.00	0.00	0.00	2.97	+2.97	0.00	0.00	+2.97	0.00

Classification			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog	
	Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget			1,101141		VOUM GIVIIV
	Gi	ant Code	28										
	Aajor Head Sub Major Hea		Other General	Economic Servi	ces								
	Jinor Head	797	Transfer to Ro	eserve Funds and	d Deposit Acc	ounts							
	Sub Head	99					Kerala Land Refor	rms Act 1963	Contribution				
	Charged / Vote NP	ed V 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 Head	98					la Land Reforms			0.00	0.00	. 0.01	0.00
	Charged / Vote		Transier to K	udikidappukais	Deliciti i una t	maci the Kerai	ia Lana Reforms	ACC 1703 - CO.	ntriottions				
-	NP	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 Expend										
	Sub Head Charged / Vote	96 ed V	Technical Ass	sistance Fund									
	NP	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 - Amo	ount met from th	e Agriculturis	ts' Rehabilitation	on Fund						
	Sub Head Charged / Vote	00 ed 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
Ν	Minor Head	903	Deduct - Amo	ount met from K	udikidappukar	rs' Benefit Fun	d						
	Sub Head	99	Deduct Amou	int met from the	Kudikidappuk	ars Benefit Fu	ind						
	Charged / Vote NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Ν	Minor Head	911	Deduct -Reco	veries of Overpa	ryment								
	Sub Head	99	Recoveries of	Overpayments	•								
	Charged / Vote NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.02	-0.21	-0.22	+0.23	
			0.00	0.00	0.00	0.00	0.00	0.01	0.02	0.21	0.22	0.25	
T Pla	otal Major H	ead3475 341.50	0.00	0.00	0.00	0.00	0.00	341.50	+307.18	52.35	86.67	+254.83	25.38
		9,990.90	0.00	0.00	0.00	0.00	0.00	9,990.90	+8,562.88	702.29	2,130.31	+7,860.59	23.38
	Major Head	*		General Financ				. ,			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Sub Major Hea			n General Finan									
	Ainor Head	190		n Public Sector a		•	ks, etc.						
	Sub Head	99	Participation	in the issue of sh	ares in State E	Bank of India							
	Charged / Vote NP	ed V 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 I	Financial Enterp	rises Limited I	nvestment							
	Charged / Vote		0.00	2.22	0.00	0.00	0.00	0.01	.0.01	0.00	2.22		2 22
	NP	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 Head Charged / Vote	96 ed V	Participation	in the issue of sh	ares in the reg	gional Rural Ba	nnks						
	NP	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	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	I. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gi	rant Code	28										
Major Head Total Major H	5465 Iead5465	Investments In G	General Financ	cial And Tradii	ng Institutions							
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		Capital Outlay O	n Other Gene	eral Economic	Services							
Sub Major Head Minor Head	ad 00 101	Land Ceilings										
1 Sub Head	99	4% Jenmikaram	n pavment (Al	polition) Bond								
Charged / Vote		., 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	. p	, on vion , 2 on u								
NP	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 Charged / Vote	98 ed V	4.5% Kerala La	nd Reforms (payment of co	mpensation for	excess Lands) E	Bonds 16 Years					
NP	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 Charged / Vote	05 ed V	Deduct - Rece	ipts and Reco	veries on Capi	tal Account							
NP	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 4 Sub Head	112 99	Statistics Construction of	buildings - E	conomics and	Statistics Depa	artment						
Charged / Vote NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
						0.00	0.01	10.01	0.00	0.00	0.01	0.00
Minor Head 5 Sub Head Charged / Vote	115 99 ed V	Financial Suppo Major Infrastruc			•							
-	0,700.00	0.00	0.00	0.00	0.00	0.00	50,700.00	+50,700.00	0.00	0.00	+50,700.00	0.00
6 Sub Head Charged / Vote	98	Share of KIIFB	from Motor V	Vehicle Tax			·	ŕ			ŕ	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-52,062.61	14,509.25	66,571.86	-66,571.86	0.00
NP 2,03	3,983.00	0.00	0.00	0.00	0.00	0.00	2,03,983.00	+2,03,983.00	0.00	0.00	+2,03,983.00	0.00
7 Sub Head Charged / Vote	97	Share of KIIFB					, ,	, ,			,,	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-6,266.15	1,746.31	8,012.46	-8,012.46	0.00
NP 24	4,551.00	0.00	0.00	0.00	0.00	0.00	24,551.00	+24,551.00	0.00	0.00	+24,551.00	0.00
8 Sub Head	94	Post Flood Proje	ects under the	Rebuild Kera	la Initiative(W	orld Bank Aided	- RKDP Policy	v Loan))			•	
Charged / Vote		1 031 1 1000 1 1000	cots under the	recound rectu	ia ilitiativo(vv	oria Bunk / fraca	rates rone,	(Louil))				
-	0,000.00	0.00	0.00	0.00	0.00	0.00	1,60,000.00	+1,58,293.51	22,087.08	23,793.57	+1,36,206.43	14.87
Minor Head 9 Sub Head	190 99 ed V	Investment in P Vision Varkala			•	VIVID)						
Charged / Vote P	230.00	0.00	0.00	0.00	0.00	0.00	230.00	+230.00	0.00	0.00	+230.00	0.00
Minor Head 10 Sub Head	800 95	Other Expenditu Buildings	ure									

a			Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtin	TVIOILLI		total Grant
G_{l}	rant Code	28										
Major Head		Capital Outlay	On Other Gener	ral Economic	Services							
Sub Major Head Minor Head	ad 00 800	Other Expendi	itura									
Sub Head	95	Buildings	iture									
Charged / Vote		2411411180										
P	67.27	0.00	0.00	0.00	0.00	0.00	67.27	+66.67	2.15	2.75	+64.52	4.09
1 Sub Head Charged / Vote	91 ed V	Projects under	Legislative Ass	sembly Consti	ituency Asset I	Development Sch	eme (LAC AD	S)				
NP 4	1,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	+3,564.61	0.00	935.39	+3,564.61	20.79
2 Sub Head Charged / Vote	84 ed V	Improvement	in quality and ef	ficiency of ve	erification (Mo	dernisation of Le	egal Metrology	Office)				
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
3 Sub Head Charged / Vote	80 ed V	Works assigned	ed to Other Ager	ncies								
P	700.02	0.00	0.00	0.00	0.00	0.00	700.02	+700.02	0.00	0.00	+700.02	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 Charged / Vote	79 ed V	Modernisation	Works for the l	Legal Metrolo	ogy Departmen	t						
P	162.23	0.00	0.00	0.00	0.00	0.00	162.23	+162.23	0.00	0.00	+162.23	0.00
5 Sub Head Charged / Vote	77 ed V	Capital Works	/Projects under	Land Revenu	e							
-	7,550.00	0.00	0.00	0.00	0.00	0.00	7,550.00	+7,550.00	0.00	0.00	+7,550.00	0.00
6 Sub Head Charged / Vote	05 ed V	Deduct - Rec	eipts and Recov	eries on Capi	tal Account							
NP	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 - Reco	veries of Overp	ayments								
7 Sub Head	99	Recoveries of	Overpayments									
Charged / Vote		0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	LO 01	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
Total Major H												
-	9,416.52	0.00	0.00	0.00	0.00	0.00	2,19,416.52	+1,59,380.68	38,344.80	98,380.64	+1,21,035.88	44.84
on Plan 2,3	3,034.04	0.00	0.00	0.00	0.00	0.00	2,33,034.04	+2,32,098.65	0.00	935.39	+2,32,098.65	0.40

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 29

(Rupees In Lakh)

Classification 7			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	Supplementa ries	Reappro	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	29	Agriculture	1103	TVIIIIGS								
Major Head Sub Major Hea	2401 ad 00	Crop Husbandry										
Minor Head Sub Head Charged / Vote	001 99 ed V	Direction and A Directorate of A		ı								
•	,269.91	0.00	0.00	0.00	0.00	0.00	1,269.91	+1,079.94	93.59	283.56	+986.35	22.33
Sub Head Charged / Vote	98 ed V	Superintendence	e - Regional a	and District Co	ntrol							
NP 1	,578.14	0.00	0.00	0.00	0.00	0.00	1,578.14	+1,322.14	124.29	380.29	+1,197.85	24.10
Sub Head Charged / Vote	97 ed V	Package Progra	mme for Agri	cultural Demo	nstration and P	ropaganda						
NP	720.92	0.00	0.00	0.00	0.00	0.00	720.92	+615.12	53.37	159.17	+561.75	22.08
Sub Head	96	Strengthening o	of Agricultural	l Administration	n and introduc	tion of Training a	and Visiting Sy	ystem of Extension				
Charged / Vote NP 38	ed V ,833.91	0.00	0.00	0.00	0.00	0.00	38,833.91	+32,548.88	3,122.85	9,407.88	+29,426.03	24.23
Sub Head Charged / Vote	95	Strengthening o	of Administrat	ion Machinery	at the Headqu	arters, District an	d Sub District	level	ŕ	·	,	
NP	233.10	0.00	0.00	0.00	0.00	0.00	233.10	+179.83	22.58	75.85	+157.25	32.54
Sub Head Charged / Vote	92 ed V	Project Preparat	tion and Moni	itoring Cell								
NP	109.04	0.00	0.00	0.00	0.00	0.00	109.04	+91.60	9.19	26.63	+82.41	24.42
Sub Head Charged / Vote	88 ed V	Assistance to M	Ialabar Marke	t Committee								
NP	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+31.65	0.00	28.35	+31.65	47.25
Sub Head Charged / Vote	86 ed V	Office Automat	tion and IT In	frastructure								
-	815.00	0.00	0.00	0.00	0.00	0.00	815.00	+815.00	0.00	0.00	+815.00	0.00
Minor Head Sub Head Charged / Vote	102 99 ed V	Food Grain Cro Intensive Rice C										
NP	151.31	0.00	0.00	0.00	0.00	0.00	151.31	+129.42	10.30	32.19	+119.12	21.27
Sub Head Charged / Vote	92 ed V	Intensive Paddy	Developmen	t Units								
NP	128.91	0.00	0.00	0.00	0.00	0.00	128.91	+110.16	9.21	27.96	+100.95	21.69
Sub Head Charged / Vote	91 ed V	Establishment o	of additional I	ntensive Paddy	Development	Units						

Classification			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus	-	Surrender	Budget		Wionui	IVIOIIIII		total Grant
G_i	rant Code	29										
Major Head Sub Major He		Crop Husbandry										
Minor Head Sub Head	102 91	Food Grain Cro Establishment of	•	tensive Paddy	Development	Units						
Charged / Vot NP	ed V 149.40	0.00	0.00	0.00	0.00	0.00	149.40	+127.42	11.08	33.06	+116.34	22.13
12 Sub Head Charged / Vot	90 ed V	Promotion of G	roup Farming	for augmentin	ng rice producti	on (District Plan))					
-	7,600.00	0.00	0.00	0.00	0.00	0.00	7,600.00	+7,600.00	0.00	0.00	+7,600.00	0.00
13 Sub Head Charged / Vot	84 ed V	Production ince	entive to Paddy	growers								
NP	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 Charged / Vot	73 ed V	Development of	f Crops throug	h Integrated F	arming System	n Approach						
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	103	Seeds	11 / 11 / 1	1	1							
15 Sub Head Charged / Vot	99 ed V	Production and	distribution of	improved see	eds							
_	3,373.40	0.00	0.00	0.00	0.00	0.00	3,373.40	+2,679.25	361.99	1,056.14	+2,317.26	31.31
16 Sub Head Charged / Vot	98 ed V	Seed production	n centre for veg	getables								
NP	89.93	0.00	0.00	0.00	0.00	0.00	89.93	+72.85	7.57	24.65	+65.28	27.41
17 Sub Head	97	Integrated seed	development									
Charged / Vot NP	ed V 279.41	0.00	0.00	0.00	0.00	0.00	279.41	+243.92	27.63	63.12	+216.29	22.59
18 Sub Head Charged / Vot	95 ed V	Seed Testing La	aboratory									
NP	55.30	0.00	0.00	0.00	0.00	0.00	55.30	+45.64	2.69	12.35	+42.95	22.33
19 Sub Head Charged / Vot	93 ed V	Production and	distribution of	quality Coco	nut seedlings a	nd centralised see	ed collection in	n Departmental Nu	rseries			
NP	397.13	0.00	0.00	0.00	0.00	0.00	397.13	+302.99	45.56	139.70	+257.43	35.18
20 Sub Head Charged / Vot	87 ed V	Coconut Develo	opment									
_	7,390.00	0.00	0.00	0.00	0.00	0.00	7,390.00	+7,390.00	0.00	0.00	+7,390.00	0.00
Minor Head 21 Sub Head Charged / Vot	104 99 ed V	Agricultural Far Composite Farr										
-	2,599.61	0.00	0.00	0.00	0.00	0.00	2,599.61	+1,982.38	323.56	940.79	+1,658.82	36.19
22 Sub Head Charged / Vot	98 ed V	District Agricul	tural Farms									

			Total C	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	I. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		1/1011011			
G	Frant Code	29										
Major Head Sub Major He	2401 ead 00	Crop Husbandry										
Minor Head Sub Head Charged / Vot	104 98 ted V	Agricultural Fa District Agricul										
•	2,154.98	0.00	0.00	0.00	0.00	0.00	2,154.98	+1,744.33	213.33	623.98	+1,531.00	28.96
23 Sub Head Charged / Vot	97 ted V	Starting new f	arms each at M	alappuram, T	hrissur and Idu	ıkki						
NP	232.05	0.00	0.00	0.00	0.00	0.00	232.05	+189.81	21.41	63.65	+168.40	27.43
24 Sub Head Charged / Vot	91 ted V	Augmenting pro	oduction of Plan	nting Materia	ls through Dep	partmental Farms						
-	1,425.00	0.00	0.00	0.00	0.00	0.00	1,425.00	+1,425.01	0.00	-0.01	+1,425.01	
25 Sub Head Charged / Vot	86 ted V	Special Support	t Scheme for Fa	rm Sector								
NP	2,066.28	0.00	0.00	0.00	0.00	0.00	2,066.28	+2,008.17	1,685.51	1,743.62	+322.66	84.38
26 Sub Head Charged / Vot	82 ted V	Punja Cultivatio	on									
NP	304.14	0.00	0.00	0.00	0.00	0.00	304.14	+257.91	23.12	69.35	+234.79	22.80
27 Sub Head	67	Farm Plan Base	ed Production P	rogramme inc	cluding Pre-pro	oduction Support						
Charged / Vot	ted V 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
Minor Head	105	Manures and Fe		0.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	0.00
28 Sub Head Charged / Vot	99	Distribution of		ertilizers								
NP	9.11	0.00	0.00	0.00	0.00	0.00	9.11	+7.95	0.62	1.78	+7.33	19.54
29 Sub Head Charged / Vot	97 ted V	Quality control	of fertilizers an	d pesticides -	- Additional fac	cilities for existing	g Laboratories	3				
NP	142.23	0.00	0.00	0.00	0.00	0.00	142.23	+119.28	11.13	34.08	+108.15	23.96
30 Sub Head Charged / Vot	86 ted V	Establishment of	of Modern Labo	ratories								
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 Charged / Vot	85 ted V	Organic Farmir	ng									
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 32 Sub Head Charged / Vot		Plant Protection Pesticides Testi	ng Laboratory									
NP	516.88	0.00	0.00	0.00	0.00	0.00	516.88	+433.81	43.98	127.05	+389.83	24.58
33 Sub Head Charged / Vot	97 ted V	Biological Con	trol of Nephanti	s Serinopa fo	or Coconut							

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		IVIOIILII	Wiontin	, ,	total Grant
G_i	rant Code	29										
Major Head Sub Major He Minor Head		Crop Husbandry Plant Protection										
Sub Head Charged / Vot	97	Biological Cont		s Serinopa fo	r Coconut							
NP	118.80	0.00	0.00	0.00	0.00	0.00	118.80	+101.68	8.40	25.52	+93.28	21.48
34 Sub Head Charged / Vot	96 ed V	Plant Protection	Service (Distri	ct Plan)								
NP	83.79	0.00	0.00	0.00	0.00	0.00	83.79	+70.75	7.07	20.11	+63.68	24.00
35 Sub Head Charged / Vot	83 red V	Integrated Pest	C									
NP	210.49	0.00	0.00	0.00	0.00	0.00	210.49	+178.21	16.04	48.32	+162.17	22.96
36 Sub Head Charged / Vot		Crop Health Ma	_									
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	9.32	9.32	+890.68	1.04
Minor Head 37 Sub Head Charged / Vot	108 99 ed V	Commercial Cruiringation facilit	•	Gardens								
NP	56.56	0.00	0.00	0.00	0.00	0.00	56.56	+47.93	4.19	12.82	+43.74	22.67
38 Sub Head Charged / Vot	98 ed V	Development of	f Coconut									
NP	684.90	0.00	0.00	0.00	0.00	0.00	684.90	+575.95	52.75	161.70	+523.20	23.61
39 Sub Head	96	Production of T	X D Hybrid Co	oconut Seedli	ng (Centrally S	Sponsored Scheme	e 50%)					
Charged / Vot NP	ed V 149.30	0.00	0.00	0.00	0.00	0.00	149.30	+127.95	10.69	32.04	+117.26	21.46
40 Sub Head Charged / Vot		Development of										
NP	122.95	0.00	0.00	0.00	0.00	0.00	122.95	+100.92	10.46	32.49	+90.46	26.43
41 Sub Head Charged / Vot		Development of	• •									
NP	37.23	0.00	0.00	0.00	0.00	0.00	37.23	+34.63	1.28	3.88	+33.35	10.42
42 Sub Head Charged / Vot		Development of										
NP	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 Charged / Vot		Development of				0.00	22.05	126.69	2.01	0.10	122.67	27.05
NP	32.85	0.00	0.00	0.00	0.00	0.00	32.85	+26.68	3.01	9.18	+23.67	27.95
44 Sub Head Charged / Vot	86 ed V	Scheme for the	establishment o	t Progeny Ga	arden for Cashe	ew						

a			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		11201101			
G_{i}	rant Code	29										
Major Head		Crop Husbandry	7									
Sub Major Head Minor Head	ad 00 108	Commercial Cr	ons:									
Sub Head	86	Scheme for the		f Progeny Ga	arden for Cash	ew						
Charged / Vote		0.00	0.00	0.00	0.00	0.00	120 11	100.02	10.40	(0.5(170.55	40.20
NP	139.11	0.00	0.00	0.00	0.00	0.00	139.11	+89.03	18.48	68.56	+70.55	49.28
45 Sub Head Charged / Vote	59 ed V	Development of	f Spices									
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
Minor Head	109	Extension and I	Farmers' Trainin	g								
46 Sub Head	99	Administration										
Charged / Vote NP	ed V 23.72	0.00	0.00	0.00	0.00	0.00	23.72	+19.57	1.77	5.92	+17.80	24.96
47 Sub Head	98	National Agricu				0.00	_5.,_	13.67	2.,,	0.52	17.00	2, 0
Charged / Vote		_		1110,000 (00	ŕ							
NP	315.49	0.00	0.00	0.00	0.00	0.00	315.49	+259.96	20.47	76.00	+239.49	24.09
48 Sub Head	97	Agricultural Inf	formation, Propa	iganda and P	ublicity							
Charged / Vote NP	ed V 503.37	0.00	0.00	0.00	0.00	0.00	503.37	+431.12	37.83	110.08	+393.29	21.87
49 Sub Head	84	Farm Information		nication								
Charged / Vote	ed 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
50 Sub Head	80 ed V	Strengthening of	of Agricultural E	Extension								
Charged / Vote P 2	2,828.00	0.00	0.00	0.00	0.00	0.00	2,828.00	+2,828.00	0.35	0.35	+2,827.65	0.01
51 Sub Head	76	Farmers' Welfa	re Fund Board									
Charged / Vote												
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
52 Sub Head Charged / Vote	65 ed V	Umbrella Scher	me on Krishi Ur	mathi Yojana	a and other CSS	S (60% CSS)						
_	4,450.00	0.00	0.00	0.00	0.00	0.00	4,450.00	+4,450.00	0.00	0.00	+4,450.00	0.00
53 Sub Head	64	Umbrella Scher	me on Krishi Ur	nathi Yojana	a and other CSS	S - NMAET-SMA	AE (60% CSS))				
Charged / Vote												
	2,492.00	0.00	0.00	0.00	0.00	0.00	2,492.00	+2,492.00	0.00	0.00	+2,492.00	0.00
54 Sub Head Charged / Vote	63 ed V	Implementation	n of Gender Equ	ality and Wo	mwn's Empow	rerment Policy						
NP	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 Charged / Vote	60 ed V	Krishi Padasala	n-Approach to A	EU based Cu	ıltivation							

C1: C			Total (Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	% of Prog
Classification	Original incl	l. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	Frant Code	29										
Major Head	2401	Crop Husbandry	I									
Sub Major He Minor Head	ead 00 109	Extension and	Farmers' Trainii	าg								
Sub Head	60	Krishi Padasala		_	ultivation							
Charged / Vot	ted V 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
56 Sub Haad					0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00
56 Sub Head Charged / Vot	59 ted V	Rashtriya Krish	ii vikas rojana	(00% CSS)								
•	7,120.00	0.00	0.00	0.00	0.00	0.00	7,120.00	+7,120.00	0.00	0.00	+7,120.00	0.00
57 Sub Head	58	Sub Mission or	n Agricultural M	1echanisation	(SMAM) (60°	% CSS)						
Charged / Vot	ted V 6,230.00	0.00	0.00	0.00	0.00	0.00	6,230.00	+6,230.00	0.00	0.00	+6,230.00	0.00
58 Sub Head	57	Mission for Inte					0,230.00	10,230.00	0.00	0.00	10,230.00	0.00
Charged / Vot		IVIISSIOII IOI IIIU	egrated Develop	oment of Hor	ticultule (00%	CSS)						
P	2,670.00	0.00	0.00	0.00	0.00	0.00	2,670.00	+2,670.00	0.00	0.00	+2,670.00	0.00
59 Sub Head	56	Scheme on Dev	velopment of Pr	oduction Org	ganisations and	Technolgy Suppo	ort					
Charged / Vot	ted V 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	110	Crop Insurance		0.00	0.00	0.00	300.00	7,00.00	0.00	0.00		0.00
60 Sub Head	82	Restructured St		nce Scheme								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	2 000 00	12 000 00	0.00	0.00	12 000 00	0.00
	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 61 Sub Head	111 99	Agricultural Ec Agricultural Ce			100%)							
Charged / Vot	ted V	C	`		,							
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+189.43	7.57	18.14	+181.86	9.07
62 Sub Head Charged / Vot	97 ted V	Scheme on Sup	ply Chain/Valu	e Chain Dev	elopment and I	ntegration under l	FPD Programi	me				
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	112	Development o	of Pulses									
63 Sub Head	99	Production pro		ses (Centrally	y Sponsored Sc	heme 75%)						
Charged / Vot NP	ted V 15.58	0.00	0.00	0.00	0.00	0.00	15.58	+13.00	1.18	3.76	+11.82	24.13
Minor Head	113	Agricultural Er		0.00	0.00	0.00	13.30	13.00	1.10	3.70	11.02	21.13
64 Sub Head	99	Development C	-									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	261 54	1201 64	20.70	00.50	1070.05	24.50
NP	361.54	0.00	0.00	0.00	0.00	0.00	361.54	+301.64	28.69	88.59	+272.95	24.50
65 Sub Head Charged / Vot	98 ted V	Research-Cum-	- 1 raining									
NP	110.44	0.00	0.00	0.00	0.00	0.00	110.44	+92.88	9.81	27.37	+83.07	24.78

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duuget					
	Frant Code	29 Cran Hughander										
Major Head Sub Major He		Crop Husbandry										
Minor Head 66 Sub Head	113 97	Agricultural Eng		dozora for hirir	ac to Cultivata	awa.						
Charged / Vot		Purchase of Trac	ctors and Buil	dozers for nirir	ng to Cultivate	ors						
NP	410.65	0.00	0.00	0.00	0.00	0.00	410.65	+358.66	24.39	76.38	+334.27	18.60
67 Sub Head	96	Expansion of Ag	gricultural En	gineering Servi	ice							
Charged / Vot NP	ted V 1,133.11	0.00	0.00	0.00	0.00	0.00	1,133.11	+967.47	77.85	243.49	+889.62	21.49
68 Sub Head	90	Small Farm Med	chanisation				ŕ					
Charged / Vot		0.00	0.00	0.00	0.00	0.00	415.61	1240.50	21.20	07.22	+210.20	22.20
NP	415.61	0.00	0.00	0.00	0.00	0.00	415.61	+349.58	31.20	97.23	+318.38	23.39
69 Sub Head Charged / Vot	83 ted V	Agro Service Ce	entres and Ser	vice Delivery								
_	1,181.00	0.00	0.00	0.00	0.00	0.00	1,181.00	+1,181.00	11.05	11.05	+1,169.95	0.94
Minor Head	115	Scheme of Smal	•	•								
70 Sub Head Charged / Vot	99 ted V	Free supply of E	lectricity to S	small and Marg	ginal Paddy Gi	cowers						
_	3,692.00	0.00	0.00	0.00	0.00	0.00	3,692.00	+3,692.00	0.00	0.00	+3,692.00	0.00
71 Sub Head	98	Small Scale - No	ominal Farme	rs Pension								
Charged / Vot NP	ted V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.21	0.00	-0.20	+0.21	
Minor Head	119	Horticulture and		rops								
72 Sub Head	99	Fruits		_								
Charged / Vot NP	ted V 624.83	0.00	0.00	0.00	0.00	0.00	624.83	+494.03	46.76	177.56	+447.27	28.42
73 Sub Head	98	Vegetables										
Charged / Vot NP		0.00	0.00	0.00	0.00	0.00	190.70	1152 26	10.00	57.42	+122.26	20.26
74 Sub Head	189.79 95	Tissue culture fa				0.00	189.79	+152.26	19.90	57.43	+132.36	30.26
Charged / Vot		rissue culture la	icility for fior	ilculture Devel	юртен							
NP	197.28	0.00	0.00	0.00	0.00	0.00	197.28	+171.06	12.71	38.93	+158.35	19.73
75 Sub Head Charged / Vot	85 ted V	Vegetable promo	otion through	Department of	Agriculture							
_	6,220.00	0.00	0.00	0.00	0.00	0.00	6,220.00	+6,220.00	0.00	0.00	+6,220.00	0.00
76 Sub Head	82	Vegetable and F	ruit Promotio	n Council, Ker	alam(VFPCK)						
Charged / Vot NP	ted V 41.21	0.00	0.00	0.00	0.00	0.00	41.21	+41.21	0.00	0.00	+41.21	0.00
77 Sub Head	81	Vegetable Devel				0.00	71.21	171.41	0.00	0.00	+ +1.∠1	0.00
Charged / Vot		vegetable Devel	ւօրուշու - Ֆսլ	port to VII Cr	`							

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa ries	Reappro Plus	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	29	·									
Major Head Sub Major He Minor Head Sub Head			ry and Vegetable C velopment - Su		V							
Charged / Vot		v egetable De	velopilient - Su	pport to viric	K							
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
78 Sub Head Charged / Vot	79 ed V	Development	of Fruits, Flow	ers and Medici	nal Plants							
_	1,892.00	0.00	0.00	0.00	0.00	0.00	1,892.00	+1,892.01	0.00	-0.01	+1,892.01	
79 Sub Head Charged / Vot	78 ed V	Development	of Agriculture	Sector in Kutta	nnad							
	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
80 Sub Head Charged / Vot	77 ed V	Kerala Farm I	Fresh Fruits ar	nd Vegitables F	Base Price							
_	1,405.00	0.00	0.00	0.00	0.00	0.00	1,405.00	+1,405.00	0.00	0.00	+1,405.00	0.00
Minor Head 81 Sub Head Charged / Vot	190 96 ed V		Public Sector a Development Co		•							
NP	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 82 Sub Head Charged / Vot	191 50 ed V		Municipal Corp for Revenue Ex									
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 83 Sub Head Charged / Vot	192 50 ed V		Municipalities for Revenue Ex									
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 84 Sub Head Charged / Vot	198 50 ed V		Village Pancha for Revenue Ex	•								
•	1,324.00	0.00	0.00	0.00	0.00	0.00	1,324.00	+1,324.00	0.50	0.50	+1,323.50	0.04
Minor Head 85 Sub Head Charged / Vot	789 86 ed V		oonent Plan for teme on Krishi			S (60% CSS)						
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
86 Sub Head Charged / Vot			_	,	ŕ			Extension and Tech				
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
87 Sub Head Charged / Vot	79 ed V	Rashtriya Kri	shi Vikas Yojar	na (60% CSS)								

		Total	Grant / Approp	oriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original inc	el. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Alt. Memo		Plus	Minus		Surrender	Budget					
Grant Code	29										
Major Head 2401 Sub Major Head 00	Crop Husbandr	У									
Minor Head 789	Special Comp	onent Plan for S	cheduled Caste								
Sub Head 79	Rashtriya Kris	shi Vikas Yojana	a (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
38 Sub Head 78		n Agricultural M									
Charged / Voted V	0.00	0.00	0.00	0.00		= 00000	. = 0.0 0.0	0.00	0.00	. = 0.0 0.0	0.00
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
89 Sub Head 77 Charged / Voted V	Mission for In	tegrated Develo	pment of Hortic	culture (60%	CSS)						
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 796	Tribal Area Su	ıb Plan									
90 Sub Head 87	Umbrella Sch	eme on Krishi U	nnathi Yojana a	and other CS	S (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
91 Sub Head 79	Submission or	n Agricultural Ex	xtension (SMA)	E) under Nati	onal Mission on A	Agricultural E	xtension and Tech	nology (NMAET)) (60%		
Charged / Voted V			,	,					`		
P 28.00	0.00	0.00	0.00	0.00	0.00	28.00	+28.00	0.00	0.00	+28.00	0.00
O2 Sub Head 78 Charged / Voted V	Rashtriya Kris	shi Vikas Yojana	a (60% CSS)								
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
93 Sub Head 77	Submission or	n Agricultural M	echanisation (S	MAM) (60%	CSS)						
Charged / Voted V	0.00	0.00	0.00	0.00	0.00	70.00	170.00	0.00	0.00	170.00	0.00
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
94 Sub Head 76 Charged / Voted V	Mission for in	tegrated Develo	pment of Hortic	culture (60%	CSS)						
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
Minor Head 800	Other Expend										
95 Sub Head 91 Charged / Voted V	Contingency I	Programme to m	eet Natural Cal	amities							
P 750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.17	0.00	-0.17	+750.17	
96 Sub Head 80	Scheme for at	tracting Youths	for Commercial	Agriculture							
Charged / Voted V NP 556.83	0.00	0.00	0.00	0.00	0.00	556.83	+467.42	36.85	126.26	+430.57	22.67
97 Sub Head 48		Organisation Cel				220.03	107.12	50.05	120.20	150.51	22.07
Charged / Voted V	World Hade	215u1115u11011 CC	III IIIC GOVEIII								
NP 11.57	0.00	0.00	0.00	0.00	0.00	11.57	+9.30	1.16	3.43	+8.14	29.65
98 Sub Head 30 Charged / Voted V	Kissan Pass B	ook									

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original inc	l. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	Frant Code	29										
Major Head	2401	Crop Husbandry										
Sub Major He Minor Head	ead 00 800	Other Expenditur	·e									
Sub Head	30	Kissan Pass Book										
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	. 0. 0.1	0.00	0.00	. 0. 0.1	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
99 Sub Head Charged / Vot	29 ted V	Full Pumping Sul	bsidy to Bac	ckwater Farmers								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
100Sub Head	28	Soil Health Mana	agement and	l Productivity Im	provement							
Charged / Vot				•								
Р	2,210.00	0.00	0.00	0.00	0.00	0.00	2,210.00	+2,210.00	0.00	0.00	+2,210.00	0.00
Minor Head	911	Deduct-Recoverie		•								
101Sub Head Charged / Vot	99 ted V	Recoveries of over	erpayments									
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+32.64	-79.99	-112.63	+112.63	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+191.04	-388.77	-579.81	+579.81	0.00
Total Major I	Head 2401											
•	72,126.00	0.00	0.00	0.00	0.00	0.00	72,126.00	+72,115.62	28.29	38.67	+72,087.33	0.05
	67,062.66	0.00	0.00	0.00	0.00	0.00	67,062.66	+56,868.13	6,708.02	16,902.55	+50,160.11	25.20
Major Head Sub Major He	2402 ead 00	Soil And Water Co	onservation									
Minor Head	001	Direction and Ad	ministration	1								
1 Sub Head	99	Directorate and D	District Offic	ces								
Charged / Vot NP	ted V 1,341.89	0.00	0.00	0.00	0.00	0.00	1,341.89	+1,148.69	95.18	288.38	+1,053.51	21.49
2 Sub Head	98	Land Use Board	0.00	0.00	0.00	0.00	1,5 11.07	1,110.07	75.10	200.50	1,055.51	21.19
Charged / Vot		Land Osc Board										
NP	288.94	0.00	0.00	0.00	0.00	0.00	288.94	+245.32	19.38	63.00	+225.94	21.80
P	128.00	0.00	0.00	0.00	0.00	0.00	128.00	+127.30	0.57	1.27	+126.73	0.99
3 Sub Head	96	Resource Survey	at Panchaya	at level								
Charged / Vot P		0.00	0.00	0.00	0.00	0.00	200.00	+199.94	0.24	0.30	+199.70	0.15
	200.00											
NP	114.92	0.00	0.00	0.00	0.00	0.00	114.92	+96.42	8.51	27.01	+87.91	23.50
4 Sub Head Charged / Vot	94 ted V	Kerala State Rem	note Sensing	g and Environme	nt Centre (Gi	rant-ın-aıd)						
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												
	88.42	0.00	0.00	0.00	0.00	0.00	88.42	+73.42	0.00	15.00	+73.42	16.96

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
	rant Code	29										
Major Head Sub Major He		Soil And Wate	r Conservation									
Minor Head	001	Direction and	Administration									
Sub Head	90	Land Resource	e Information S	ystem								
Charged / Vot	ted V 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+49.71	0.33	0.62	+49.38	1.24
Minor Head				0.00	0.00	0.00	30.00	172.71	0.55	0.02	17.30	1.27
6 Sub Head	101 99	Soil Survey at Soil Survey at	nd Testing nd Land Use De	monstration								
Charged / Vot												
NP	503.28	0.00	0.00	0.00	0.00	0.00	503.28	+429.90	47.81	121.19	+382.09	24.08
7 Sub Head	98	Soil Survey in	n Command Are	as and Probler	n Areas							
Charged / Vot NP	ed V 203.38	0.00	0.00	0.00	0.00	0.00	203.38	+169.38	14.47	48.47	+154.91	23.83
8 Sub Head	97					ess Agriculturists						
Charged / Vot		•										
NP	187.92	0.00	0.00	0.00	0.00	0.00	187.92	+152.76	14.67	49.83	+138.09	26.52
9 Sub Head	96	Strengthening	g of Soil Survey	Organisation								
Charged / Vot NP	ted V 58.31	0.00	0.00	0.00	0.00	0.00	58.31	+44.04	4.31	18.58	+39.73	31.86
10 Sub Head	95		ce Soil Survey	****	****						271,72	
Charged / Vot		recommission	ee son survey									
NP	142.57	0.00	0.00	0.00	0.00	0.00	142.57	+122.03	11.21	31.75	+110.82	22.27
11 Sub Head	94	Soil Survey in	n Soil Conservat	ion Areas								
Charged / Vot NP	ted V 100.98	0.00	0.00	0.00	0.00	0.00	100.98	+84.73	7.07	23.32	+77.66	23.09
12 Sub Head	92		and Benchmark		0.00	0.00	100.50	01.75	7.07	23.32	77.00	23.09
Charged / Vot		Identification	and Denemmark	Studies								
NP	332.77	0.00	0.00	0.00	0.00	0.00	332.77	+266.92	30.56	96.41	+236.36	28.97
13 Sub Head	90	Establishmen	t of Regional So	il Analytical L	Laboratory and	Strengthening of	existing Lab a	nt Konni				
Charged / Vot P	ted V 120.00	0.00	0.00	0.00	0.00	0.00	120.00	+115.15	2.13	6.98	+113.02	5.82
NP	336.56	0.00	0.00	0.00	0.00	0.00	336.56	+282.77	24.00	77.79	+258.77	23.11
14 Sub Head	89		oil Survey Offic		0.00	0.00	330.30	1202.77	24.00	11.17	1236.77	25.11
Charged / Vot		Training of So	on survey Offic	CIS								
P	12.00	0.00	0.00	0.00	0.00	0.00	12.00	+11.21	0.82	1.61	+10.39	13.42
15 Sub Head	86	Additional fac	cilities to Soil St	urvey Organisa	ation							
Charged / Vot P		0.00	0.00	0.00	0.00	0.00	00.00	±00 76	0.04	2.00	+87.92	2.31
_	90.00			0.00	0.00	0.00	90.00	+88.76	0.84	2.08	±87.92	2.31
16 Sub Head	83	Soil Museum										

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		1,1011111	1,1011011		total Grant
G_{i}	rant Code	29										
Major Head Sub Major He		Soil And Water										
Minor Head Sub Head Charged / Vot	101 83 ed V	Soil Survey and Soil Museum	l Testing									
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+19.96	0.03	0.07	+19.93	0.35
17 Sub Head Charged / Vot	82 ed V	Creation of Dat	a Bank for class	sification of la	and							
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
18 Sub Head Charged / Vot	81 ed V	Architectural D	esigning of Lan	dscape and L	and Use Plan i	in the Hilly Regio	ons of Idukki T	Taluk (RIDF)				
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 19 Sub Head Charged / Vot	102 99 ed V	Soil Conservati Soil and Water		Arable Land	(District Plan)						
•	4,036.33	0.00	0.00	0.00	0.00	0.00	4,036.33	+3,398.47	296.95	934.81	+3,101.52	23.16
20 Sub Head Charged / Vot	95 ed V	Soil Conservati	on in the Catchi	ment of River	Valley Projec	ets (Other than the	ose coming un	der Centrally Spon	sored Schemes)			
NP	207.15	0.00	0.00	0.00	0.00	0.00	207.15	+171.72	15.28	50.71	+156.44	24.48
21 Sub Head Charged / Vot	94 ed V	Soil Conservati	on in Irrigated I	Lands								
NP	104.67	0.00	0.00	0.00	0.00	0.00	104.67	+86.32	8.80	27.15	+77.52	25.94
22 Sub Head	92	Pilot scheme fo	r river training a	and control of	stream-bank	erosion						
Charged / Vot NP	ed V 40.36	0.00	0.00	0.00	0.00	0.00	40.36	+32.70	3.15	10.81	+29.55	26.78
23 Sub Head Charged / Vot	90 ed V	Evaluation Prog	gramme of Soil	Conservation								
NP	51.33	0.00	0.00	0.00	0.00	0.00	51.33	+44.06	3.95	11.22	+40.11	21.86
24 Sub Head Charged / Vot	88 ed V	Protection of ca	tchment of rese	rvoirs of wate	er supply schei	mes						
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
25 Sub Head Charged / Vot		Stabilisation of										
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	16.71	16.71	+383.29	4.18
26 Sub Head Charged / Vot		Soil and Water			, ,	0.00	1 500 00	.1.442.60	124.05	101.55	. 1 200 12	10.55
	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,442.68	134.25	191.57	+1,308.43	12.77
27 Sub Head Charged / Vot	ed V	Training Progra	ımme for Depar	tmental Staff	and other Staf	t						

G1			Total G	rant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		ivionui	IVIOIIII	, ,	total Glant
G_{i}	rant Code	29										
Major Head Sub Major He Minor Head	2402 ad 00 102	Soil And Water Soil Conservation										
Sub Head Charged / Vot	85		amme for Depart	mental Staf	f and other Staf	f						
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+96.90	0.17	3.27	+96.73	3.27
28 Sub Head Charged / Vot	81 ed V	Application of	Information Tec	hnology								
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 Charged / Vot	79 ed V	Thrissur Kole I	Development Sar	nithi								
NP	31.83	0.00	0.00	0.00	0.00	0.00	31.83	+31.83	0.00	0.00	+31.83	0.00
30 Sub Head Charged / Vot	78 ed V	Revival of Trac	ditional Waterbo	dies								
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
31 Sub Head Charged / Vot		•	f Micro Watersh									
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
32 Sub Head Charged / Vot								e Micro Watershed				
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 33 Sub Head Charged / Vot	109 99 ed V	Extension and Soil Conservation	Training ion Research and	Training								
NP	182.38	0.00	0.00	0.00	0.00	0.00	182.38	+152.15	14.53	44.76	+137.62	24.54
Minor Head 34 Sub Head Charged / Vot	196 50 ed V		District Panchaya r Revenue Exper									
NP	6.00	0.00	0.00	0.00	0.00	0.00	6.00	+6.00	0.84	0.84	+5.16	14.00
Minor Head 35 Sub Head Charged / Vot	911 99 ed V		eries of overpayn eries of overpayn									
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.03	-6.66	-6.69	+6.69	0.00
Total Major H	[ead2402											
	3,994.00	0.00	0.00	0.00	0.00	0.00	3,994.00	+3,925.61	156.09	224.48	+3,769.52	5.62
	8,359.99	0.00	0.00	0.00	0.00	0.00	8,359.99	+7,039.63	620.68	1,941.04	+6,418.95	23.22
Major Head Sub Major He	2415 ad 01	Agricultural Res Crop Husbandı	search And Educ	atıon								
Minor Head	004	Research	y									
1 Sub Head	97	Soil Testing La	boratories									

			Total (Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		- IVIOIIII	TVTOILLI		total Grant
G	rant Code	29										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 01 004 97	Agricultural Res Crop Husbandr Research Soil Testing La	ТУ	cation								
NP	105.53	0.00	0.00	0.00	0.00	0.00	105.53	+87.50	7.55	25.58	+79.95	24.24
2 Sub Head Charged / Vot		Soil Testing Se										
	1,185.52	0.00	0.00	0.00	0.00	0.00	1,185.52	+1,002.48	88.48	271.52	+914.00	22.90
3 Sub Head Charged / Vot			C			climatic conditio		125.72	2.27	7.22	122.26	22.00
NP	30.69	0.00	0.00	0.00	0.00	0.00	30.69	+25.73	2.37	7.33	+23.36	23.88
4 Sub Head Charged / Vot	88 ed V	International R	esearch and Tra	ining Centre f	for below sea I	evel farming, Ku	ittanad					
Р	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	8.25	8.25	+16.75	33.00
Minor Head 5 Sub Head Charged / Vot	277 99 ed V	Education Kerala Agricult	tural University	- Grant-in-aic	i							
	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
NP 40	0,778.10	0.00	0.00	0.00	0.00	0.00	40,778.10	+33,981.75	3,398.18	10,194.53	+30,583.57	25.00
6 Sub Head Charged / Vot	98 ed V	Training for Se										
P	335.00	0.00	0.00	0.00	0.00	0.00	335.00	+335.00	0.00	0.00	+335.00	0.00
7 Sub Head Charged / Vot		Farmers' Traini										
NP	63.93	0.00	0.00	0.00	0.00	0.00	63.93	+54.55	3.70	13.08	+50.85	20.46
Minor Head 8 Sub Head Charged / Vot	911 99 ed V	Deduct-Recover Recoveries of Control	1 -	ment								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.32	-0.01	-0.33	+0.33	0.00
Sub Major He Minor Head 9 Sub Head Charged / Vot	277 99	Animal Husbar Education Kerala Veterina	•	Sciences Univ	versity							
	9,435.81	0.00	0.00	0.00	0.00	0.00	9,435.81	+7,076.86	2,358.95	4,717.90	+4,717.91	50.00
P	4,900.00	0.00	0.00	0.00	0.00	0.00	4,900.00	+4,900.00	0.00	0.00	+4,900.00	0.00
10 Sub Head Charged / Vot	98 ed V	Infrastructure I	Development of	Kerala Veteri	nary and Anin	nal Science Univ	ersity under N	ABARD Assistanc	e			
	1,442.00	0.00	0.00	0.00	0.00	0.00	1,442.00	+1,442.00	0.00	0.00	+1,442.00	0.00

aa			Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	, , , , , , , ,
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gi	rant Code	29	Tus	Willias								
Major Head	2415 [ead2415	Agricultural Res	earch And Edu	ucation								
	4,202.00	0.00	0.00	0.00	0.00	0.00	14,202.00	+14,202.00	8.25	8.25	+14,193.75	0.06
Non Plan 5	51,599.58	0.00	0.00	0.00	0.00	0.00	51,599.58	+42,228.86	5,859.22	15,229.94	+36,369.64	29.52
Major Head		Other Agricultur	•									
Sub Major Hea		Marketing And		ol								
Minor Head	101	Marketing Facil										
1 Sub Head	99	Strengthening o	of Agricultural	Marketing Sta	aff							
Charged / Vote NP	ed V 138.66	0.00	0.00	0.00	0.00	0.00	138.66	+115.67	10.71	33.70	+104.96	24.30
2 Sub Head	85	Market interven				0.00	130.00	110.07	10.71	33.70	101.90	21.30
Charged / Vote P 2	ed V 2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00	+2,200.00	500.00	500.00	+1,700.00	22.73
3 Sub Head Charged / Vote	80 ed V	Rubber product	tion incentive s	scheme								
NP 50	0,000.00	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
Minor Head 4 Sub Head Charged / Vote	102 99 ed V	Grading and Qu Grading of Agr	•									
NP	267.73	0.00	0.00	0.00	0.00	0.00	267.73	+218.62	23.23	72.34	+195.39	27.02
Minor Head 5 Sub Head Charged / Vote	800 99 ed V	Other Expendite Market Develop										
P 1	1,520.00	0.00	0.00	0.00	0.00	0.00	1,520.00	+1,520.00	0.00	0.00	+1,520.00	0.00
6 Sub Head Charged / Vote	94 ed V	Post Harvest M	anagement and	d Value Addit	ion							
_	2,020.00	0.00	0.00	0.00	0.00	0.00	2,020.00	+2,020.00	0.00	0.00	+2,020.00	0.00
Total Major H	lead2435											
Plan	5,740.00	0.00	0.00	0.00	0.00	0.00	5,740.00	+5,740.00	500.00	500.00	+5,240.00	8.71
Non Plan 5	50,406.39	0.00	0.00	0.00	0.00	0.00	50,406.39	+50,334.30	33.95	106.04	+50,300.35	0.21
Major Head		Hill Areas										
Sub Major Hea		Others										
Minor Head	101	Development of										
1 Sub Head	97	Kasaragod Pack	kage									
Charged / Vote P	ed V 7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	+7,281.65	528.39	746.74	+6,753.26	9.96
		0.00	0.00	0.00	0.00	0.00	7,200.00	. 7,201.00	320.37	/ 10./ 1	. 0,755.20	7.70
Total Major H Plan	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	+7,281.65	528.39	746.74	+6,753.26	9.96
Major Head Sub Major Hea	2575	Other Special Ar Others			0.00	0.00	7,300.00	1,201.03	320.37	/40./4	10,733.20	9.90

March Marc	C1- 'C' '			Total G	Frant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Part	Classification	Original incl	. Supplementa	Reappropr	iation	Surrender							Exp w.r.t the total Grant
Miles Lea 1		Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Sub Major Teal Teal Sub Major Teal Teal Teal Sub Major Teal	G	Grant Code	29										
P	Sub Major He Minor Head 1 Sub Head	ead 60 800 92	Others	-									
Paragraphy Pa	_		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
Plan	Charged / Vot	ted V	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
Plan	Total Maion I	Hand 10575						·	·			•	
1 Sub Head 99 Charged Voted Voted NP 11,445 66 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,445 66 49,593.78 937.02 2,788.90 +8,656.76 24.38 2.5	Plan Major Head	15,000.00 2702	Minor Irrigation		0.00	0.00	0.00	15,000.00	+15,000.00	0.00	0.00	+15,000.00	0.00
2 Sub Head 05 Charged / Voted 2 V NP 1,630 - 40 0.00 0.00 0.00 0.00 0.00 0.00 1,630 - 40 1,630 - 40 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1 Sub Head Charged / Vot	99 ted V	Establishment										
Charged / Vote V	NP 1	1,445.66	0.00	0.00	0.00	0.00	0.00	11,445.66	+9,593.78	937.02	2,788.90	+8,656.76	24.37
Minor Head 800 Other Expenditure Minor Irrigation Projects Maintenance Minor Irrigation Projects Minor Irrigation Projects Maintenance Minor Irrigation Projects Minor Irrigation	Charged / Vot	ted V	•	٠		•						4.500.40	
3 Sub Head					0.00	0.00	0.00	1,630.40	+1,630.40	0.00	0.00	+1,630.40	0.00
4 Sub Head 88 Charged / Voted VNP 1,575.00 0.00 0.00 0.00 0.00 0.00 1,575.00 +1,217.25 85.33 443.08 +1,131.92 28.1 5 Sub Head 86 Charged / Voted VP 200.00 0.00 0.00 0.00 0.00 0.00 0.00 0	3 Sub Head	94			tenance								
Charged / Voted V NP 1,575.00 0.00 0.00 0.00 0.00 0.00 0.00 1,575.00 +1,217.25 85.33 443.08 +1,131.92 28.1 5 Sub Head 86 Charged / Voted V P 200.00 0.0	NP	3,801.25	0.00	0.00	0.00	0.00	0.00	3,801.25	+3,402.14	362.21	761.32	+3,039.93	20.03
5 Sub Head Charged / Voted Charged / Voted P 200.00 Restroing Poluted Streches of Rivers Based on National Green Tribunal Order Minor Head Sub Head P Charged / Voted NP NP 0.00 91 Deduct - Recoveries of Overpayments Recoveries of Overpayments Sub Major Head Minor Head Northead North Head North	Charged / Vot	ted V	-		•								
Charged / Voted V P 200.00 0.								,	+1,217.25	85.33	443.08	+1,131.92	28.13
P 200.00 0.00 0.00 0.00 0.00 0.00 0.00 200.00 +200.00 0.00			Restroing Polut	ed Streches of I	Rivers Based	on National G	reen Tribunal Ord	der					
6 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.	-		0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
Sub Major Head 02 Ground Water Minor Head 005 Investigation 7 Sub Head 99 Ground Water Investigation and Development Charged / Voted V P 1,500.00 0.00 0.00 0.00 0.00 1,500.00 +1,427.10 132.12 205.02 +1,294.98 13.6	6 Sub Head	99			yments								
Minor Head 005 Investigation 7 Sub Head 99 Ground Water Investigation and Development Charged / Voted V P 1,500.00 0.00 0.00 0.00 0.00 0.00 1,500.00 +1,427.10 132.12 205.02 +1,294.98 13.6	•		0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-1.87	-1.87	+1.87	0.00
	Minor Head 7 Sub Head	005 99	Investigation	Investigation and	d Developme	ent							
NP 4,056.71 0.00 0.00 0.00 0.00 0.00 4,056.71 +3,420.85 314.25 950.11 +3,106.60 23.4	P	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,427.10	132.12	205.02	+1,294.98	13.67
	NP	4,056.71	0.00	0.00	0.00	0.00	0.00	4,056.71	+3,420.85	314.25	950.11	+3,106.60	23.42

			Total	Grant / Appi	opriation		Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog	
Classification	riginal inc	cl. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
A	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wollen	141011611		total Glain
Gran	ıt Code	29										
Major Head Sub Major Head Minor Head 8 Sub Head Charged / Voted	2702 02 005 96 V	Minor Irrigation Ground Water Investigation New Schemes										
	41.49	0.00	0.00	0.00	0.00	0.00	241.49	+204.70	18.52	55.31	+186.18	22.90
9 Sub Head Charged / Voted	93 V	Scheme for Co	ontrol and Regul	ation of Grou	ınd Water							
	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+49.56	0.27	0.71	+49.29	1.42
0 Sub Head Charged / Voted	92 V	Scheme for Tr	aining Personne	1								
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 1 Sub Head Charged / Voted	103 99 V	Tube Wells Ground Water	based Drinking	Water Schen	ne							
	58.00	0.00	0.00	0.00	0.00	0.00	158.00	+158.00	0.00	0.00	+158.00	0.00
Minor Head 2 Sub Head Charged / Voted	911 99 V		eries of overpay eries of overpay									
Sub Major Head Minor Head 3 Sub Head Charged / Voted	03 101 98 V	Maintenance Water Tanks Other Mainten	ance Expenditu	re								
-	55.00	0.00	0.00	0.00	0.00	0.00	1,155.00	+961.58	79.18	272.60	+882.40	23.60
P 2	50.00	0.00	0.00	0.00	0.00	0.00	250.00	+216.47	48.24	81.77	+168.23	32.71
Charged / Voted NP	C 10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
4 Sub Head Charged / Voted	97 V	Maintenance o	of Irrigation Sch	eme under XI	II Finance Cor	nmission Award						
NP	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 Charged / Voted			· ·			nmission Award						
NP	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 Charged / Voted			of Buildings in C			0.00	200.00	. 200.00	0.22	2.25		0.00
	00.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
Sub Major Head Minor Head 7 Sub Head	80 005 99	General Investigation Detailed Inves	tigation of Mino	or Irrigation V	Vorks and prep	aration of Integra	ted Plans					

			Total	Grant / Appr	ropriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wilditii	TVIOIIII		total Grant
G	rant Code	29										
Major Head Sub Major He Minor Head Sub Head	ead 80 005 99	Minor Irrigatio General Investigation Detailed Inves		or Irrigation V	Vorks and prepa	aration of Integra	ted Plans					
Charged / Vot		0.00	0.00	0.00	0.00	0.00	50.00	145.60	0.00	4 22	145.69	0.64
Minor Head 8 Sub Head Charged / Vot	50.00 052 99	0.00 Machinery and Machinery and	0.00 d Equipment d equipments fo	0.00 or Minor Irriga	0.00	0.00	50.00	+45.68	0.00	4.32	+45.68	8.64
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
9 Sub Head Charged / Vot	05 ted V	Deduct - Rece	eipts and Recove	eries adjusted	in accounts as r	reduction of expe	nditure					
NP	113.71	0.00	0.00	0.00	0.00	0.00	113.71	+113.71	0.00	0.00	+113.71	0.00
Total Major I	Head2702 2,418.00	0.00	0.00	0.00	0.00	0.00	2,418.00	+2,306.81	180.63	291.82	+2,126.18	12.07
	2,418.00	0.00	0.00	0.00	0.00	0.00	2,418.00 22,307.63	+2,306.81 +18,832.81	1,796.51	5,271.33	+2,126.18 +17,036.30	23.63
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ead 00 001 98	Direction and	On Crop Husba Administration r Legislative As	•	ituency Asset D	evelopment Sch	eme (LAC-AD	S)				
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 / Vot NP	ted C 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 Charged / Vot		-	ompensation in		0.00	0.00	0.01	.0.01	0.00	0.00	10.01	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 Sub Head Charged / Vot	104 98 ted V	Agricultural F Augmenting p	farms production of pl	anting materia	ls through depa	rtmental farms						
Р	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 Sub Head Charged / Vot	105 99 ted V	Manures and Manure Suppl	ly Scheme									
NP	89.65	0.00	0.00	0.00	0.00	0.00	89.65	+76.14	6.96	20.47	+69.18	22.83
Minor Head Sub Head Charged / Vot	113 98 ted V	Agricultural E Setting up of A	Engineering Agro Service Co	entres								
Р	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	190	Investment in	Public Sector a	nd other Unde	ertakings							

G1			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	I. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	Frant Code	29										
Major Head Sub Major He Minor Head		Capital Outlay O Investment in P	•	·	rtakinos							
6 Sub Head Charged / Vot	97				•	tion Ltd Investn	nents					
Р	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 7 Sub Head Charged / Vot	800 94 ted V	Other Expendito Punarjani - Rest		gricultural Sect	or in Post Floc	od Scenario						
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
Total Major H	Head4401											
Plan	1,385.00	0.00	0.00	0.00	0.00	0.00	1,385.00	+1,385.00	0.00	0.00	+1,385.00	0.00
Non Plan	99.67	0.00	0.00	0.00	0.00	0.00	99.67	+86.16	6.96	20.47	+79.20	20.54
Major Head Sub Major He	4402 ead 00	Capital Outlay O	n Soil And V	Vater Conserva	tion							
Minor Head	101	Soil Survey and	l Testing									
1 Sub Head	96	•	_	lopment and M	lanagement, K	erala - Completion	n of Trainee H	Iostel				
Charged / Vot												
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 2 Sub Head Charged / Vot	203 98 ted V	Land Reclamati Upgradation of										
NP	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 Charged / Vot	97 ted V	Development ar	nd Upgradatio	on of Kole Land	ds							
NP	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 Charged / Vot	95 ted V	Development of	f KOLE lands	s in Thrissur Di	strict (NABAl	RD assisted)						
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+985.76	0.00	14.24	+985.76	1.42
5 Sub Head Charged / Vot		Drainage and F										
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 Charged / Vot		KLDC Project a										
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
7 Sub Head Charged / Vot		Payment of Cor										
NP	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 8 Sub Head	800 79	Other Expenditu Drainage and F		on Project unde	r RIDF XIX							

			Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	I. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_i	rant Code	29										
Major Head		Capital Outlay O	On Soil And Wa	ater Conserva	tion							
Sub Major He Minor Head	ad 00 800	Other Expendit	ure									
Sub Head	79	Drainage and Fl		Project unde	r RIDF XIX							
Charged / Vot		-		-								
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
9 Sub Head	78	Sahasra Sarovai	r Scheme & Dr	ainage and Fl	ood Protection	project - XX RID	D F					
Charged / Vot	ed V 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+174.55	0.00	25.45	+174.55	12.73
10 Cub. Hand										23.43	174.33	12.73
10 Sub Head Charged / Vot	77 ed V	Drainage and F	1000 Protection	Project - Inn	rastructure dev	elopment works a	na Sanasrasar	ovar Scheme RIDI				
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+437.86	0.00	62.14	+437.86	12.43
11 Sub Head	76	Infrastructure de	evelopment wo	orks and Sahas	srasarovar Sch	eme RIDF XXII						
Charged / Vot			•									
P	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+1,157.80	0.00	42.20	+1,157.80	3.52
12 Sub Head	75	Sahasra Sarovai	r Scheme & Dr	ainage and Fl	ood protection	Project - RIDF X	XIV					
Charged / Vot P	ed V 1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	+747.83	0.00	452.17	+747.83	37.68
13 Sub Head	74					tricts and Thrissur	,	7,17.03	0.00	102.17	7 17.05	27.00
Charged / Vot		Kenovation of F	onus in Timuv	ananmapurar	ii, Koiiaiii Disi	iricis and Thrissur	Corporation					
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	5.09	5.09	+194.91	2.55
14 Sub Head	73	Onetime Assitar	nce for Infrastr	uctural Devel	opment Works	s of Various Padas	sekharams and	l Improvements of	Thodu in Various	S		
Charged / Vot		0.00	0.00	0.00	0.00	0.00	5 0.00		0.00	0.00	. 50.00	0.00
Р	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
15 Sub Head Charged / Vot	72 ed V	Drainage and Fl	lood Protection	Project and S	Sahasrasarovar	Scheme under RI	DF XXVII					
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
16 Sub Head	71							thuva, Chambakku				
Charged / Vot			, , olling of linging	<i></i>	01140) 114111 1 444	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,, 244			. 101011		
P 2	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
Total Major H	[ead4402											
3	6,585.00	0.00	0.00	0.00	0.00	0.00	6,585.00	+5,988.80	5.09	601.29	+5,983.71	9.13
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 Sub Major He		Capital Outlay O Marketing And	•	•	mmes							
Minor Head	101	Marketing Facil	•)1								
1 Sub Head	97	RIDF Projects										
Charged / Vot		0.00	0.00	0.00	0.00	0.00	1 000 00	1060.03	222.50	254.56	1645 44	25.46
P	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+868.03	222.59	354.56	+645.44	35.46

Clossification				Grant / Appr				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp	Available Bal (+)/ Overspent	% of Prog
Classification	Original inc	l. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	29										
Major Head	4435	Capital Outlay C	On Other Agri	cultural Progra	mmes							
Total Major - F 'lan	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+868.03	222.59	354.56	+645.44	35.46
Major Head	4551	Capital Outlay C		0.00	0.00	0.00	1,000.00		22.00	35 1.50		33.10
Sub Major He		Other Hill Area										
Minor Head	800	Other Expendit										
Sub Head Charged / Vot	99 ed V	Sabarimala Ma	ster Plan									
-	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	400.00	400.00	+2,600.00	13.33
Total Major H	Jead4551											
lan	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	400.00	400.00	+2,600.00	13.33
Major Head	4702	Capital Outlay C	n Minor Irrig	ation			,	,			,	
Sub Major He												
Minor Head 1 Sub Head	101 99	Surface Water	n Works									
Charged / Vot		Minor Irrigation	II WOIKS									
NP	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	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,557.17	43.69	86.52	+1,513.48	5.41
2 Sub Head	97	Lift Irrigation (District Plan)									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	1 000 00	. 1 010 00	5.00	07.00	. 1. 012.20	4.60
	1,900.00	0.00	0.00	0.00	0.00	0.00	1,900.00	+1,818.00	5.80	87.80	+1,812.20	4.62
3 Sub Head Charged / Vot	93 ted V	Minor Irrigation	n Class I Wor.	ks-NABARD A	Assisted Schen	ne						
-	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	+3,875.41	9.43	134.02	+3,865.98	3.35
4 Sub Head	89	Malabar Irrigat	ion Package (MIRPA) - Rev	amping and Ro	ejuvenation of Lift	t Irrigation Sc	hemes and Regula	tors			
Charged / Vot		0.00	0.00	0.00	0.00	0.00	450.00	1205.56	10.70	107.22	. 2.42. 77	22.02
NP	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+385.56	42.79	107.23	+342.77	23.83
Charged / Vot NP	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	6.53	6.53	-6.53	0.00
										0.55	-0.55	0.00
5 Sub Head Charged / Vot	88 red V	Maiadai iirigat	ion Package (viikPA) - Spec	ciai Package it	oi Eiliakulaili - Re	vamping of E	xisting Lift Irrigati	on Schemes			
NP	125.00	0.00	0.00	0.00	0.00	0.00	125.00	+113.84	5.69	16.85	+108.15	13.48
6 Sub Head	87	Renovation of	Ponds									
Charged / Vot												
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-33.19	0.00	33.19	-33.19	0.00
7 Sub Head	84	Priority Works	under Minor	rrigation								
Charged / Vot NP	ed V 650.00	0.00	0.00	0.00	0.00	0.00	650.00	+602.02	23.25	71.23	+578.77	10.96
				0.00	0.00	0.00	030.00	1002.02	43.43	11.43	13/0.//	10.30
8 Sub Head Charged / Vot	82 red V	Minor Irrigation	n Class-II									
Chargea / Vol	.ca v					~£202						

GI : G			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	l. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo		Plus	Minus		Surrender	Budget					
G_i	rant Code	29										
Major Head Sub Major He	4702 ad 00	Capital Outlay C	On Minor Irrigat	tion								
Minor Head	101	Surface Water										
Sub Head	82	Minor Irrigation	n Class-II									
Charged / Vot P	ed V 1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,465.66	1.10	135.44	+1,464.56	8.47
9 Sub Head	77	Minor Irrigation	n Projects in Ca	uvery Basin			,	,			•	
Charged / Vot			J	•			• 60.00					
P	260.00	0.00	0.00	0.00	0.00	0.00	260.00	+202.71	0.00	57.29	+202.71	22.03
10 Sub Head Charged / Vot	73 ed V	Rehabilitation of	of Lift Irrigation	1 Schemes								
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+418.96	15.32	96.36	+403.64	19.27
11 Sub Head	71	Bhavani Basin	- Check dams in	n Attapady								
Charged / Vote P	ed V 180.00	0.00	0.00	0.00	0.00	0.00	180.00	+180.00	0.00	0.00	+180.00	0.00
12 Sub Head	68	Pradhan Manth				0.00	100.00	100.00	0.00	0.00	100.00	0.00
Charged / Vot	ed V				,							
P	00.000,1	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
13 Sub Head Charged / Vot	66 ed V	Minor Irrigation	n Class I - Sche	mes under Ha	ritha Keralam	Į.						
_	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,981.06	103.00	121.94	+1,878.06	6.10
14 Sub Head	65	Minor Irrigation	n Class II - Sch	emes under H	aritha Keralan	n						
Charged / Vot		0.00	0.00	0.00	0.00	0.00	(50.00	L502.21	75.00	121.05	+510.05	20.20
P 15 Sub Head	650.00	0.00 Renovation of 3	0.00	0.00	0.00	0.00	650.00	+593.31	75.26	131.95	+518.05	20.30
Charged / Vot	63 ed V	Kenovation of	ranks and Pond	is - Schemes u	inger Haritha I	Keraiam						
Р	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+649.34	59.09	159.75	+590.25	21.30
16 Sub Head	61	Micro irrigation	n Scheme - NA	BARD RIDF	Assistance							
Charged / Vot	ed V 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	Ground Water							****		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
17 Sub Head	97	Scheme for Gro	ound Water Cor	nservation and	Recharge							
Charged / Vot	ed V 900.00	0.00	0.00	0.00	0.00	0.00	900.00	+824.60	0.00	75.40	+824.60	8.38
18 Sub Head	94	Ground Water I				0.00	700.00	021.00	0.00	73.10	. 02 1.00	0.50
Charged / Vot			_									
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
19 Sub Head Charged / Vot	93 ed V	Projects Under	Legislative Ass	sembly Consti	tuency Asset	Development Sch	eme (LAC-AI	OS)				

Classification				Tota	ıl Grant / Appı	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Original incl	. Supplementa	Reappro	opriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant	
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111			total Glain
	(Grant Code	29										
	ajor Head Sub Major H		Capital Outlay	On Minor Irri	gation								
M	linor Head	102	Ground Water										
S	Sub Head	93	Projects Unde	r Legislative A	Assembly Const	ituency Asset l	Development Sch	eme (LAC-AI	OS)				
	Charged / Vo	oted V											
N	NΡ	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
То	otal Major	Head4702											
Plan	ı	15,940.00	0.00	0.00	0.00	0.00	0.00	15,940.00	+15,133.02	312.69	1,119.67	+14,820.33	7.02
Non	Plan	1,225.02	0.00	0.00	0.00	0.00	0.00	1,225.02	+1,101.45	78.27	201.84	+1,023.18	16.48

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 30

(Rupees In Lakh)

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	30	Food	Tius	Willius								
Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot NP	ad 02 101 99	Special Nutrit	Of Nutritious Foction Programmes - Applied Nutrit	;		0.00	84.13	+74.97	4.49	13.65	+70.48	16.22
Minor Head 2 Sub Head Charged / Vot	911 99 ed V		veries of Overpay Overpayments	yments								
NP	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 H Non Plan Major Head Sub Major He Minor Head	84.13 2408	0.00 Food, Storage Food Research and	0.00 And Warehousin	0.00 ng	0.00	0.00	84.13	+74.97	4.49	13.65	+70.48	16.22
1 Sub Head Charged / Vot	99		ood Research and	d Developmer	0.00	0.00	157.00	+157.00	0.00	0.00	+157.00	0.00
Minor Head 2 Sub Head Charged / Vot			ement through K			orporation and O	ther Agencies			14 492 71		25.00
NP 5' 3 Sub Head Charged / Vot	7,750.00 94 ed V	0.00 Ration Subsic	0.00 ly	0.00	0.00	0.00	57,750.00	+57,750.00	14,482.71	14,482.71	+43,267.29	25.08
NP 1,08		0.00	0.00	0.00	0.00	0.00	1,08,489.70	+94,306.69	2,521.76	16,704.77	+91,784.93	15.40
Charged / Vot NP	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.26	7.53	7.27	-7.27	0.00
Minor Head 4 Sub Head Charged / Vot	102 99 ed V	Food Subsidio Grant to Kera		pplies Corpor	ation Limited	for market interv	ention operatio	ns				
-	8,000.00	0.00	0.00	0.00	0.00	0.00	18,000.00	+18,000.00	0.00	0.00	+18,000.00	0.00
5 Sub Head Charged / Vot P	97 red V 75.00	Annapoorna I 0.00	Food Security Sc 0.00	heme for the a 0.00	aged destitutes 0.00	(80% CSS) 0.00	75.00	+75.00	0.00	0.00	+75.00	0.00
6 Sub Head Charged / Vot	96	Hunger Free l		3.00	0.00	3.33	, 5.00	, 2.00	0.00	3.30	, 2.00	3.30

G1			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111	1,1011411		total Grant
Gi	ant Code	30										
Major Head Sub Major Head Minor Head Sub Head	nd 01 102 96	Food, Storage A Food Food Subsidie Hunger Free R		ng								
Charged / Vote P	ed V 700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	6.34	6.34	+693.66	0.91
Minor Head 7 Sub Head Charged / Vote	190 92	Assistance to	Public Sector and Outlets of SUP	nd other Under								
-	,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 8 Sub Head Charged / Vote	911 99 ed V		veries of Overpay Overpayments	yments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+14.63	-18.14	-32.76	+32.77	
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+4.80	0.00	-4.80	+4.80	0.00
Sub Major Head Minor Head 9 Sub Head Charged / Vote	190 98 ed V	Assistance to	Public Sector an Kerala State Wa	are Housing Co	orporation for o	•						
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 0 Sub Head Charged / Vote	800 99 ed V	Other Expend Fruit Preserva										
NP	4.55	0.00	0.00	0.00	0.00	0.00	4.55	+3.94	0.31	0.92	+3.63	20.22
Total Major H	ead2408											
		0.00 0.00 Civil Supplies	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,942.00 1,84,244.25	+1,942.00 +1,70,060.89	6.34 17,012.31	6.34 31,195.67	+1,935.66 +1,53,048.58	0.33 16.93
Minor Head 1 Sub Head Charged / Vote	001 99		Administration rate of Civil Sup		nent							
	,202.60	0.00	0.00	0.00	0.00	0.00	1,202.60	+1,021.97	100.95	281.58	+921.02	23.41
Charged / Vote NP	ed C 0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
2 Sub Head Charged / Vote NP	98 ed V 160.75	Supervision O 0.00	Office of the Dep	outy Controller 0.00	of Rationing 0.00	Officers 0.00	160.75	+134.82	11.82	37.75	+123.00	23.48
3 Sub Head Charged / Vote	97	District Office		0.00	0.00	0.00	100.73	134.02	11.02	31.13	123.00	23.40

			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	30										
Major Head Sub Major He		Civil Supplies										
Minor Head	001	Direction and A	dministration									
Sub Head	97	District Offices										
Charged / Vot NP	ed V 1,791.42	0.00	0.00	0.00	0.00	0.00	1,791.42	+1,505.47	143.48	429.43	+1,361.99	23.97
4 Sub Head	89	Food Advisory					,	,			,	
Charged / Vot NP	ed V 0.50	0.00	0.00	0.00	0.00	0.00	0.50	+0.13	0.00	0.37	+0.13	74.00
5 Sub Head	80					Offices under N						,
Charged / Vot									.	- 40		44.50
P	45.00	0.00	0.00	0.00	0.00	0.00	45.00	+45.00	5.19	5.19	+39.81	11.53
NP	155.60	0.00	0.00	0.00	0.00	0.00	155.60	+130.15	15.97	41.42	+114.18	26.62
6 Sub Head Charged / Vot	78 ed V	Assistance for t	he Implementa	tion of Nation	al Food Secur	ity Act (State Sch	neme)					
	1,302.00	0.00	0.00	0.00	0.00	0.00	1,302.00	+1,268.70	20.52	53.82	+1,248.18	4.13
7 Sub Head	77	Infrastructure fo	or Civil Supplie	s Department								
Charged / Vot	ed V 100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
8 Sub Head	76	Formation of St				0.00	100.00	100.00	0.00	0.00	100.00	0.00
Charged / Vot	ed V											
P	12.00	0.00	0.00	0.00	0.00	0.00	12.00	+12.00	0.00	0.00	+12.00	0.00
9 Sub Head Charged / Vot	75 ed V	State Consumer	Disputes Redr	essal Commis	ssion and Distr	rict Commissions						
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	3.54	3.54	+146.46	2.36
NP	1,770.25	0.00	0.00	0.00	0.00	0.00	1,770.25	+1,485.52	150.95	435.68	+1,334.57	24.61
Minor Head	104	Kerala Consum										
10 Sub Head Charged / Vot	99 ed V	Expenditure on	Consumer Wel	fare/Protection	on Activities m	et out of Kerala (Consumer Wel	fare Fund				
NP	60.50	0.00	0.00	0.00	0.00	0.00	60.50	+60.50	2.48	2.48	+58.02	4.10
Minor Head	902	Deduct										
11 Sub Head Charged / Vot	99 ed V	Deduct - Amou	nt met from Ke	rala Consume	er Welfare Fun	d						
NP	60.50	0.00	0.00	0.00	0.00	0.00	60.50	+60.50	0.00	0.00	+60.50	0.00
Minor Head	911	Recoveries Of O										
12 Sub Head Charged / Vot	99 ed V	Recoveries of C	Overpayments									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.44	-3.84	-4.27	+4.28	
Total Major H	Iead3456											

Classification				Grant / Appr				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	% of Prog Exp w.r.t the
Ciassification	Original in Alt. Mem	cl. Supplementa o ries	Reapprop Plus	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	Month	Month	Amount (-)	total Grant
Gi	rant Code	30	<u> </u>									1
Major Head	3456 3456	Civil Supplies										
n	1,609.00	0.00	0.00	0.00	0.00	0.00	1,609.00	+1,575.69	29.25	62.56	+1,546.44	3.89
n Plan	5,141.72	0.00	0.00	0.00	0.00	0.00	5,141.72	+4,338.65	425.65	1,228.72	+3,913.00	23.90
Iajor Head	4408	Capital Outlay C	On Food, Stora	ige And Warel	nousing		,	,		,	,	
Sub Major Hea	ad 01	Food										
Iinor Head	101	Procurement ar	nd Supply									
Sub Head	99	Grain Supply S	Scheme									
Charged / Vote	ed V											
NP 9	9,252.68	0.00	0.00	0.00	0.00	0.00	9,252.68	+7,818.27	698.42	2,132.83	+7,119.85	23.05
Sub Head	95	Renewal of Rat	tion Cards									
Charged / Vote												
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+99.36	0.00	0.64	+99.36	0.64
Sub Head	94	Payment of diff	ferential cost o	of the opening	stock of ration	materials consequ	ient on revisio	on of Central Issue	Price of ration ma	aterials		
Charged / Vote		r ayment or um	iciciitiai cost c	of the opening	Stock of fation	materials consequ	dent on revisio	ii oi ceimai issue	i nec or ranon me	attrais		
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
										0.00	0.01	0.00
Sub Head	05	Deduct - Recei	pts and Recov	eries on Capita	Il Account - A	mount recoverable	e on account o	f the Grain Supply	Scheme			
Charged / Vote NP 1	ed V 1,789.28	0.00	0.00	0.00	0.00	0.00	1,789.28	+2,007.94	-167.35	-386.01	+2,175.29	
	,			0.00	0.00	0.00	1,789.28	+2,007.94	-107.55	-380.01	+2,173.29	
inor Head	103	Food Processin	•									
ub Head	99	Council for Foo	od Research ar	nd Developmen	nt (CFRD)							
Charged / Vote		0.00	0.00	0.00	0.00	0.00	400.00	. 100 00	0.00	0.00	100.00	0.00
)	498.00	0.00	0.00	0.00	0.00	0.00	498.00	+498.00	0.00	0.00	+498.00	0.00
inor Head	800	Other Expendit	ture									
ub Head	97	Infrastructure f	or Civil Suppl	ies Departmen	t							
Charged / Vote	ed V											
1	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+88.15	0.00	11.85	+88.15	11.85
ub Major He	ad 02	Storage And W	arehousing									
linor Head	101	Rural Godown	_									
Sub Head	99	Assistance for t	the Implement	ation of Nation	nal Food Secui	rity Act (State Sch	ieme)					
Charged / Vote	ed V		•									
P 2	2,657.00	0.00	0.00	0.00	0.00	0.00	2,657.00	+2,657.00	0.00	0.00	+2,657.00	0.00
Sub Head	98	Assistance to K	Cerala State W	are Housing C	orporation for	construction of Go	odown Cum A	gri Complex				
Charged / Vote		1 10010 00110 0 10 11		110 	01p01 uv 1011 101			Sir compien				
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
inor Head												
liloi Head	190 99	Investment in F			•							
Sub Head Charged / Vote		Kerala State W	arenousing CC	orporation - inv	restinent							
)	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
							25.00	. 23.00	0.00	0.00	. 23.00	0.00
inor Head	195	Investment in V	•	_	•		00()					
Sub Head	86	Assistance to P	rımary Marke	ting Co-operat		rations (NCDC 10	0%)					
					Daga 264	L C 2 O 2						

CI 'C' '			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Monui	Monui	()	total Grant
Gr	ant Code	30										
Major Head		Capital Outlay	On Food, Stora	age And Wareh	ousing							
Sub Major Hea	ıd 02	Storage And V	_									
Minor Head	195		Warehousing a	_								
Sub Head	86	Assistance to	Primary Marke	ting Co-operati	ives and Federa	ations (NCDC 10	0%)					
Charged / Vote												
P	382.00	0.00	0.00	0.00	0.00	0.00	382.00	+383.50	-0.65	-2.15	+384.15	
Total Major He	ead4408											
Plan	3,762.00	0.00	0.00	0.00	0.00	0.00	3,762.00	+3,751.65	-0.65	9.70	+3,752.30	0.26
Non Plan	9,352.69	0.00	0.00	0.00	0.00	0.00	9,352.69	+7,917.64	698.42	2,133.47	+7,219.22	22.81
Major Head	6408	Loans For Foo	d, Storage And	Warehousing								
Sub Major Hea	id 02	Storage And '	Warehousing									
Minor Head	190	Loans to Publ	lic Sector and or	ther Undertakir	ngs							
1 Sub Head	98	Loans to Kera	ala State Wareh	ousing Corpora	ation for the co	nstruction of God	lowns under R	IDF XVII				
Charged / Vote	ed V											
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-34.80	0.00	34.80	-34.80	0.00
Minor Head	195	Loans to Co-o	operatives									
2 Sub Head	65		nary Co-operativ	ves and Federa	tions (NCDC 1	00%)						
Charged / Vote	ed V				· ·	,						
	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 He	ead6408											
Plan	228.00	0.00	0.00	0.00	0.00	0.00	228.00	+193.20	0.00	34.80	+193.20	15.26

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 31

(Rupees In Lakh)

								1. 11. (2)				0.4 0=
Classification				Grant / Appro		I		Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	% of Prog Exp w.r.t the
Clussification	Original inc Alt. Memo	1. Supplementa	Reappro	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	Month	Month	Amount (-)	total Grant
Grant Code	31	Animal Husba		Willus								
Major Head Sub Major He	2403	Animal Husban	•									
Minor Head 1 Sub Head	001 99	Direction and A	Administration	1								
Charged / Vot NP	ed V 1,248.70	0.00	0.00	0.00	0.00	0.00	1,248.70	+1,048.90	98.69	298.49	+950.21	23.90
2 Sub Head Charged / Vot	98 ted V	District Admin	nistration									
	2,696.25	0.00	0.00	0.00	0.00	0.00	2,696.25	+2,273.24	210.16	633.17	+2,063.08	23.48
Minor Head 3 Sub Head Charged / Vot	101 99 eed V	Veterinary Ser Rinderpest Era		mal Health								
	1,370.36	0.00	0.00	0.00	0.00	0.00	1,370.36	+1,176.68	98.19	291.87	+1,078.49	21.30
4 Sub Head Charged / Vot	98 ted V	Hospitals and l	•									
	4,113.84	0.00	0.00	0.00	0.00	0.00	24,113.84	+20,308.84	1,891.37	5,696.37	+18,417.47	23.62
5 Sub Head Charged / Vot	97 red V	Strengthening	and Reorganis	ation of Veterin	nary Hospitals							
P	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,991.31	29.82	38.51	+2,961.49	1.28
NP	8,315.42	0.00	0.00	0.00	0.00	0.00	8,315.42	+6,964.98	656.45	2,006.89	+6,308.53	24.13
6 Sub Head Charged / Vot		Veterinary Bio										
NP	791.39	0.00	0.00	0.00	0.00	0.00	791.39	+678.41	51.82	164.80	+626.59	20.82
7 Sub Head Charged / Vot		Disease Investi										
NP	676.85	0.00	0.00	0.00	0.00	0.00	676.85	+573.71	49.78	152.92	+523.93	22.59
8 Sub Head Charged / Vot		Biological Pro	•									
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.57	0.57	+249.43	0.23
9 Sub Head Charged / Vot		Animal Diseas	·		0.00	0.00	002.24	1047.25	72.26	210.25	1774.00	21.07
NP	993.24	0.00	0.00	0.00	0.00	0.00	993.24	+847.25	72.26	218.25	+774.99	21.97
10 Sub Head Charged / Vot P	71 ed V 980.00	Doorstep and I 0.00	Domiciliary V	eterinary Servic	ee 0.00	0.00	980.00	+948.58	117.56	148.98	+831.02	15.20
1	900.00	0.00	0.00	0.00	0.00	0.00	300.00	1340.30	11/.50	140.70	+ 031.02	13.20

			Total (Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wilditii	IVIOIIIII		total Grant
G_{i}	rant Code	31										
Major Head Sub Major Hea		Animal Husband	dry									
Minor Head 11 Sub Head Charged / Vote	101 65	Veterinary Serv Livestock Healt			CSS)							
	1,660.00	0.00	0.00	0.00	0.00	0.00	1,660.00	+1,660.00	0.00	0.00	+1,660.00	0.00
Minor Head 12 Sub Head Charged / Vote	102 99 ed V	Cattle and Buff Intensive Cattle										
	9,944.12	0.00	0.00	0.00	0.00	0.00	9,944.12	+8,418.31	778.22	2,304.03	+7,640.09	23.17
13 Sub Head Charged / Vote	97 ed V	Livestock Farm	ns									
NP	1,575.28	0.00	0.00	0.00	0.00	0.00	1,575.28	+1,246.66	142.84	471.46	+1,103.82	29.93
14 Sub Head Charged / Vote		Expansion of C										
P	880.00	0.00	0.00	0.00	0.00	0.00	880.00	+880.00	3.24	3.24	+876.76	0.37
NP 3	3,620.25	0.00	0.00	0.00	0.00	0.00	3,620.25	+3,078.79	275.29	816.75	+2,803.50	22.56
15 Sub Head Charged / Vote	81 ed V	Strengthening of	of Department 1	Farms								
_	1,650.00	0.00	0.00	0.00	0.00	0.00	1,650.00	+1,601.30	110.52	159.22	+1,490.78	9.65
16 Sub Head Charged / Vote	79 ed V	Special Livesto	ck Developmen	nt Programme								
_	1,237.87	0.00	0.00	0.00	0.00	0.00	1,237.87	+1,030.37	95.45	302.95	+934.92	24.47
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
17 Sub Head Charged / Vote	78 ed V	Govardhini Sch	neme in Associa	ation with RK	VY							
P 2	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
18 Sub Head Charged / Vote	76 ed V	Animal Resource	ce Developmer	t								
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 19 Sub Head Charged / Vote	103 99 ed V	Poultry Develop Poultry Farms	pment									
-	1,463.39	0.00	0.00	0.00	0.00	0.00	1,463.39	+1,199.43	140.51	404.47	+1,058.92	27.64
20 Sub Head Charged / Vote	98 ed V	IPD Blocks										
NP	5.26	0.00	0.00	0.00	0.00	0.00	5.26	+4.42	0.28	1.12	+4.14	21.29
21 Sub Head Charged / Vote	96 ed V	Duck Farm										

a			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		11101101	111011411		
G_{l}	rant Code	31										
Major Head Sub Major Hea Minor Head Sub Head		Animal Husband Poultry Develop Duck Farm	-									
Charged / Vote		Duck I dilli										
NP	96.93	0.00	0.00	0.00	0.00	0.00	96.93	+75.71	7.57	28.79	+68.14	29.70
22 Sub Head Charged / Vote	84 ed V	Backyard Poult	ry Development	J								
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 23 Sub Head Charged / Vote	104 99 ed V	Sheep and Woo Goat Developm	nent									
NP	233.83	0.00	0.00	0.00	0.00	0.00	233.83	+191.45	20.37	62.75	+171.08	26.84
Minor Head 24 Sub Head Charged / Vote		Piggery Develo Piggery Develo	pment Scheme									
NP	182.54	0.00	0.00	0.00	0.00	0.00	182.54	+145.66	18.27	55.15	+127.39	30.21
Minor Head 25 Sub Head Charged / Vote		Fodder and Fee Fodder Develop	oment									
NP	7.31	0.00	0.00	0.00	0.00	0.00	7.31	+6.26	0.55	1.60	+5.71	21.89
26 Sub Head Charged / Vote		Manufacture of	•			0.00	71.05	. (0.22		16.06	. 55.00	22.22
NP	71.95	0.00	0.00	0.00	0.00	0.00	71.95	+60.33	4.44	16.06	+55.89	22.32
27 Sub Head Charged / Vote		Feed Mixing Pl		0.00	0.00	0.00	4= 10	. 40 40	2.45	10.52	.06.65	22.22
NP	47.18	0.00	0.00	0.00	0.00	0.00	47.18	+40.10	3.45	10.53	+36.65	22.32
Minor Head 28 Sub Head Charged / Vote	108 97 ed V	Insurance of Li Comprehensive			mme (GOSAM	IRUDHI)						
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
29 Sub Head Charged / Vote	96 ed V	National Livest	ock Mission (60	% CSS)								
P 3	3,787.00	0.00	0.00	0.00	0.00	0.00	3,787.00	+3,787.00	0.00	0.00	+3,787.00	0.00
30 Sub Head Charged / Vote		Epidemic Insur										
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 31 Sub Head Charged / Vote	109 96 ed V	Extension and T Veterinary Exte	•									

GI : A			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gi	rant Code	31										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	109 96	Animal Husband Extension and T Veterinary Exte	Γraining									
P	675.00	0.00	0.00	0.00	0.00	0.00	675.00	+653.99	13.06	34.07	+640.93	5.05
NP	602.47	0.00	0.00	0.00	0.00	0.00	602.47	+509.38	39.21	132.30	+470.17	21.96
Minor Head 32 Sub Head Charged / Vote NP	113 98 ed V 229.25	Administrative Establishment of	•		0.00	0.00	229.25	+196.77	16.00	48.48	+180.77	21.15
33 Sub Head	97	Animal Husban					227.23	170.77	10.00	70.70	100.77	21.13
Charged / Vote	ed V		•	•	• `	70 (211)						
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+249.01	1.56	52.55	+247.45	17.52
34 Sub Head Charged / Vote		Livestock Cens	`	,								
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 Charged / Vote		Modernisation a			0.00	0.00	250.00	.250.00	21.50	21.50	. 220. 42	0.62
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	21.58	21.58	+228.42	8.63
36 Sub Head Charged / Vote	92 ed V	Veterinary Coll	ege									
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	31.28	31.28	-31.28	0.00
Minor Head 37 Sub Head Charged / Vote	190 94 ed V	Assistance to Passistance to K			_	on						
P 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
38 Sub Head Charged / Vote	93 ed V	Assistance to M	leat Products of	of India								
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
39 Sub Head	86	Assistance to K	erala Feeds Li	mited								
Charged / Vote P	ed V 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
40 Sub Head	83	Assistance to K					•	,			,	
Charged / Vote P	ed V 1,913.98	0.00	0.00	0.00	0.00	0.00	1,913.98	+1,913.98	293.50	293.50	+1,620.48	15.33
Minor Head 41 Sub Head Charged / Vote	196 50 ed V	Assistance to Z Block Grants fo			anchayats							

			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	Wionth		total Glain
G	rant Code	31										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	196 50		dry Eilla Parishads/D or Revenue Expe 0.00		Panchayats 0.00	0.00	0.98	+0.98	0.00	0.00	+0.98	0.00
Minor Head 42 Sub Head Charged / Vot	800 62 ed V	Other expendite Animal Resour	ure ce Development									
Minor Head 43 Sub Head Charged / Vot		Recoveries of (
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.34	-17.63	-17.97	+17.97	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+2.36	-1.67	-4.02	+4.03	
Non Plan 5 Major Head Sub Major He Minor Head 1 Sub Head	24,146.99 59,524.66 4403 ad 00 101 99	0.00 0.00 Capital Outlay C Veterinary Serv Buildings	0.00 0.00 On Animal Husb vices and Anima	•	0.00 0.00	0.00 0.00	24,146.99 59,524.66	+23,986.17 +50,076.65	622.68 4,671.18	783.50 14,119.19	+23,363.49 +45,405.47	3.24 23.72
Charged / Vote P	ed V 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+289.70	12.19	22.49	+277.51	7.50
2 Sub Head Charged / Vote P	97 ed V 50.00	Biological Proc	duction Complex	0.00	0.00	0.00	50.00	+50.00	8.67	8.67	+41.33	17.34
Minor Head 3 Sub Head Charged / Vot	102 99 ed V	Cattle and Buff Expansion of C	Talo Developmer Tross Breeding F	t acilities								
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
4 Sub Head Charged / Vot P	96 ed V 300.00	0.00	of Department Factor of Depart	0.00	0.00	0.00	300.00	+255.56	14.83	59.27	+240.73	19.76
Minor Head 5 Sub Head Charged / Vot P	103 94 ed V 0.01	Poultry Develor Setting up of no	pment ew Duck Hatche 0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 6 Sub Head	109 97	Extension and Veterinary Exte	•									

				Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth		total Grant
G_{l}	rant Code	31										
Major Head Sub Major Hea		Capital Outlay	On Animal Hu	sbandry								
Minor Head Sub Head Charged / Vote	109 97 ed V	Extension and Veterinary Ex	•									
P P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+41.15	0.00	8.85	+41.15	17.70
Minor Head 7 Sub Head Charged / Vote	190 92 ed V		Public Sector a cock Developme		ertakings							
P	433.00	0.00	0.00	0.00	0.00	0.00	433.00	+433.00	0.00	0.00	+433.00	0.00
Minor Head 8 Sub Head Charged / Vote	800 97 ed V	Other Expend Implementati	liture on of Projects u	nder NABARI	O Assisted RID	F Scheme						
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	46.02	46.02	+53.98	46.02
Total Major H	Iead4403											
3	1,253.01 6403	0.00 Loans For Ani	0.00 imal Husbandry	0.00	0.00	0.00	1,253.01	+1,189.43	81.71	145.29	+1,107.72	11.60
Minor Head	190		lic Sector and O		ngs							
1 Sub Head Charged / Vote	99 ed V	Loans to Mea	at Product of Ind	lia Limited								
-	4,000.00	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
3	lead 6403 4,000.00	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

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 32

(Rupees In Lakh)

G1			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	32		1100	1711145								
Major Head Sub Major Hea	2404 ad 00	Dairy Developm	nent									
Minor Head Sub Head Charged / Vote	001 99 ed V	Direction and A Directorate	Administration									
NP	791.11	0.00	0.00	0.00	0.00	0.00	791.11	+679.36	55.99	167.74	+623.37	21.20
Sub Head Charged / Vote	98 ed V	District Admin	istration									
	2,091.35	0.00	0.00	0.00	0.00	0.00	2,091.35	+1,751.39	159.68	499.64	+1,591.71	23.89
Sub Head Charged / Vote	97 ed V	Extension Serv	ice Units									
NP 4	,105.90	0.00	0.00	0.00	0.00	0.00	4,105.90	+3,422.68	345.87	1,029.09	+3,076.81	25.06
Minor Head Sub Head Charged / Vote	102 99 ed V	Dairy Develope Scheme for Imp	3	Production Pote	ential of Cows	and Augmenting	Milk Product	ion (S.E.P)				
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
Sub Head Charged / Vote	96 ed V	Rural Dairy Ex	tension and A	dvisory Service	e							
P	595.00	0.00	0.00	0.00	0.00	0.00	595.00	+577.95	69.86	86.91	+508.09	14.61
Sub Head Charged / Vote	79 ed V	Cattle Feed Sub	•									
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 Head	77	Production and	Conservation	of Fodder in F	armers Fields	and Dairy Co-ope	eratives					
Charged / Vote P	ed V 760.00	0.00	0.00	0.00	0.00	0.00	760.00	+759.51	1.33	1.82	+758.18	0.24
Sub Head Charged / Vote	76 ed V	Support to Dair	ry Farmers We	lfare Fund Bo	ard for Insuran	ce Coverage						
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
Sub Head Charged / Vote	75 ed V	Fodder Cultivat	tion - Sewage	Farm Valiathu	ra							
NP	156.57	0.00	0.00	0.00	0.00	0.00	156.57	+119.98	21.49	58.08	+98.49	37.10
Sub Head Charged / Vote	71 ed V	Assistance to D		·								
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
Sub Head Charged / Vote	69 ed V	Establishing Ke	erala State Dai	ry Managemer	nt Information	Centre at Kerala S	State Fodder I	Farm Valiyathura,T	hiruvananthapura	nm		

CI 'C' '			Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc. Alt. Memo	l. Supplementa	Reappropi		Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Ait. Memo	ries	Plus	Minus		Surrender	Budget					
G	Frant Code	32										
Major Head	2404	Dairy Developn	nent									
Sub Major He Minor Head	ead 00 102	Dairy Develop	ment Projects									
Sub Head	69			y Managemen	nt Information	Centre at Kerala S	State Fodder F	Farm Valiyathura,T	hiruvananthapura	ım		
Charged / Vot	ted V 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
				0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
Minor Head 12 Sub Head	109 98	Extension and Dairy Training	•									
Charged / Vot	ted V	, ,										
NP	557.86	0.00	0.00	0.00	0.00	0.00	557.86	+472.92	42.47	127.41	+430.45	22.84
13 Sub Head	95 ted V	Strengthening	of Quality Cont	rol Labs								
Charged / Vot P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+389.38	9.68	20.30	+379.70	5.08
14Sub Head	93					gramme (New Sch						
Charged / Vot	ted V		-				,					
	3,309.95	0.00	0.00	0.00	0.00	0.00	3,309.95	+3,040.88	83.99	353.06	+2,956.89	10.67
Minor Head 15 Sub Head	195 94	Assistance to C	Co-operatives Dairy Co-operati	VAC								
Charged / Vot		Assistance to 1	Dairy Co-operati	ves								
-	2,998.00	0.00	0.00	0.00	0.00	0.00	2,998.00	+2,933.96	8.01	72.05	+2,925.95	2.40
Minor Head	911		eries of Overpay	ments								
16 Sub Head Charged / Vot	99 ted V	Recoveries of 0	Overpayments									
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.62	-0.29	-0.91	+0.91	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.19	-12.41	-13.60	+13.60	0.00
T-4-1M-i I	T - 12404											
Total Major I Plan	8,662.95	0.00	0.00	0.00	0.00	0.00	8,662.95	+8,301.68	172.88	534.15	+8,128.80	6.17
Non Plan	7,703.69	0.00	0.00	0.00	0.00	0.00	7,703.69	+6,447.21	625.48	1,881.96	+5,821.73	24.43
Major Head	4404	Capital Outlay	On Dairy Develo	opment								
Sub Major He Minor Head	ead 00 102	Dairy Develop	ment Projects									
1 Sub Head	85		Brahmagiri Deve	elopment Soc	iety							
Charged / Vot P		0.00	0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
	50.00			0.00	0.00	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
Minor Head 2 Sub Head	109 96	Extension and Commercial D	rraining airy and Milk Sl	ned Developi	nent Programr	ne						
Charged / Vot	ted V		•	•								
P	718.05	0.00	0.00	0.00	0.00	0.00	718.05	+638.41	6.28	85.92	+632.13	11.97
Minor Head	195		Dairy Co-Opera									
3 Sub Head	98	investment in I	Dairy Co-operat	ives								

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wieniu	111011111		total Glain
G	Frant Code	32										
Major Head Sub Major He	4404 ead 00	Capital Outlay	On Dairy Deve	lopment								
Minor Head	195		Dairy Co-Opera									
Sub Head	98	Investment in	Dairy Co-opera	tives								
Charged / Vo		0.00	0.00	0.00	0.00	0.00	500.00	. 500.00	0.00	0.00	. 500.00	0.00
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
4 Sub Head	97	Assistance to	Kerala Co-opera	ative Milk Ma	rketing Federat	cion						
Charged / Vo												
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
Total Major I	Head4404											
Plan	2,018.05	0.00	0.00	0.00	0.00	0.00	2,018.05	+1,938.41	6.28	85.92	+1,932.13	4.26
Major Head Sub Major He	6404 ead 00	Loans For Dair	ry Development									
Minor Head	195	Loans To Dai	ry Co-Operative	es								
1 Sub Head	97		Milk Powder Pla		anad,Malappur	am(RIDF)						
Charged / Vot	ted V											
P	6,544.00	0.00	0.00	0.00	0.00	0.00	6,544.00	+6,544.00	0.00	0.00	+6,544.00	0.00
Total Major I	Head6404											
Plan	6,544.00	0.00	0.00	0.00	0.00	0.00	6,544.00	+6,544.00	0.00	0.00	+6,544.00	0.00

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 33

(Rupees In Lakh)

			T-4.1	Cront / A	on vioti a			Available (+)/ Over	A atrial E	Drog E	Available Bal (+)/	0/ of Drac
Classification	Ominimal ima	l. Supplementa		Grant / Appr		Davagation of	Net	spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Overspent (+)/	% of Prog Exp w.r.t the
	Alt. Memo	ries	Reapprop	Minus	Surrender	Revocation of Surrender	Budget	start of the month	Month	Month	Amount (-)	total Grant
Grant Code	33	Fisheries	Fius	Millus								
	2405	Fisheries										
Major Head Sub Major Hea		TISHELLES										
Minor Head	001	Direction and A	Administration									
1 Sub Head Charged / Vote	99 ed V	Direction										
	4,070.52	0.00	0.00	0.00	0.00	0.00	4,070.52	+3,367.49	330.36	1,033.39	+3,037.13	25.39
2 Sub Head Charged / Vote	98 ed V	Strengthening of	of Fisheries Pro	oject Cell								
NP	10.44	0.00	0.00	0.00	0.00	0.00	10.44	+8.86	0.82	2.40	+8.04	22.99
3 Sub Head Charged / Vote	96 ed V	Planning and S	tatistical Cell									
NP	33.23	0.00	0.00	0.00	0.00	0.00	33.23	+28.12	2.57	7.68	+25.55	23.11
Minor Head	101	Inland Fisherie										
4 Sub Head Charged / Vote	98 ed V	Fish stocking in	n Ponds and In	tensive Seed C	Cultivation							
NP	11.76	0.00	0.00	0.00	0.00	0.00	11.76	+10.93	0.43	1.26	+10.50	10.71
5 Sub Head	97	Development a	nd Exploitation	n of Major Res	servoirs							
Charged / Vote		0.00	0.00	0.00	0.00	0.00	200.56	.256.00	22.02	74.50	. 222 07	24.15
NP	308.56	0.00	0.00	0.00	0.00	0.00	308.56	+256.90	22.93	74.59	+233.97	24.17
6 Sub Head Charged / Vote	96 ed V	Brackish Water	r Fish Farming									
NP	14.31	0.00	0.00	0.00	0.00	0.00	14.31	+12.73	0.76	2.34	+11.97	16.35
7 Sub Head	95	Fish Seed Farn	ns									
Charged / Vote NP	ed V 11.35	0.00	0.00	0.00	0.00	0.00	11.35	+10.69	0.34	1.00	+10.35	8.81
8 Sub Head Charged / Vote	94 ed V	Patrolling in Ba	ack Waters									
NP	47.11	0.00	0.00	0.00	0.00	0.00	47.11	+40.38	2.18	8.91	+38.20	18.91
9 Sub Head	91	Brackish Water	r Fish Farms in	Public Sector								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	122 10	1102.21	0.00	20.70	.02.41	24.27
NP	122.19	0.00	0.00	0.00	0.00	0.00	122.19	+102.21	9.80	29.78	+92.41	24.37
10 Sub Head Charged / Vote	90 ed V	Setting up of N	ational Fish Se	eed Programme	e							
NP	204.51	0.00	0.00	0.00	0.00	0.00	204.51	+171.32	14.64	47.83	+156.68	23.39
11 Sub Head Charged / Vote	88 ed V	Improvement of	f Indigenous c	rafts and Tack	les							

			Total G	Frant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	IVIOIIIII		totai Giant
G	rant Code	33										
Major Head Sub Major He		Fisheries										
Minor Head Sub Head	101 88	Inland Fisheries Improvement o	s f Indigenous cra	nfts and Tack	es							
Charged / Vot NP	ted V 138.80	0.00	0.00	0.00	0.00	0.00	138.80	+120.86	8.39	26.33	+112.47	18.97
12 Sub Head Charged / Vot	87 ted V	Setting up of N	urseries									
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	4.25	4.25	+95.75	4.25
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+457.09	6.28	49.19	+450.81	9.84
13 Sub Head Charged / Vot	77 ted V	Reservoir Fishe	eries with Germa	an Assistance								
NP	1.27	0.00	0.00	0.00	0.00	0.00	1.27	+1.27	0.00	0.00	+1.27	0.00
14 Sub Head Charged / Vot	75 ted V	Culture of Fres	h Water Prawn									
NP	20.38	0.00	0.00	0.00	0.00	0.00	20.38	+17.32	1.61	4.67	+15.71	22.91
15 Sub Head Charged / Vot	62 ted V	Conservation as	nd Management	of Fish Reso	urces (Inland	Fisheries)						
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+494.80	3.71	8.91	+491.09	1.78
16 Sub Head Charged / Vot	54 ted V	Aquaculture De	evelopment									
P	6,662.00	0.00	0.00	0.00	0.00	0.00	6,662.00	+5,703.84	369.15	1,327.31	+5,334.69	19.92
17 Sub Head Charged / Vot	52 ted V	Aquatic Anima	l Health Surveil	lance and Ma	nagement							
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
18 Sub Head Charged / Vot	51 ted V	Reservoir Fishe	eries Developme	ent								
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
19 Sub Head Charged / Vot	50 ted V	Cleaning of Ve	mbanad Lake									
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 Charged / Vot	48 ted V	Aquaculture Ex	ctension Service	S								
P	711.00	0.00	0.00	0.00	0.00	0.00	711.00	+711.00	0.00	0.00	+711.00	0.00
Minor Head 21 Sub Head Charged / Vot	102 97 ted V	Esturine/Bracki Boat Building Y	ish Water Fisher Yards	ries								
NP	5.42	0.00	0.00	0.00	0.00	0.00	5.42	+4.82	0.31	0.91	+4.51	16.79
Minor Head	103	Marine Fisherie	es									

			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	I. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Dudget					
Major Head		33 Fisheries										
Sub Major Hea Minor Head 22 Sub Head	103 99	Marine Fisherie Patrolling in Te		s for Regulatir	ng Marine Fish	iing						
Charged / Vote NP	ed V 932.73	0.00	0.00	0.00	0.00	0.00	932.73	+802.53	66.73	196.93	+735.80	21.11
23 Sub Head	97	Operation, Man	agement and M	Saintenance of	f Fishing Harb	ours						
Charged / Vote NP	ed V 411.18	0.00	0.00	0.00	0.00	0.00	411.18	+337.20	27.13	101.11	+310.07	24.59
24 Sub Head	91	Conservation ar	nd Managemen	t of Fish Reso	ources (Marine	Fisheries)						
Charged / Vote P	ed V 900.00	0.00	0.00	0.00	0.00	0.00	900.00	+857.40	31.15	73.75	+826.25	8.19
25 Sub Head Charged / Vote	86 ed V	Marine Ambula	ance for the sec	urity of fisher	men							
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+241.05	12.41	21.36	+228.64	8.54
26 Sub Head Charged / Vote	84 ed V	Distribution of	Kerosene to Fi	shermen								
_	,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	+4,155.88	138.64	482.76	+4,017.24	10.73
27 Sub Head Charged / Vote	82 ed V	NCDC Assisted	l Integrated Fis	heries Develo	pment Project	Phase II (State Sh	nare)					
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
28 Sub Head Charged / Vote	80 ed V	Basic Infrastruc	ctural facilities	and Human D	evelopment of	Fisherfolk						
~	3,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00	+3,586.61	67.88	81.27	+3,518.73	2.26
29 Sub Head Charged / Vote	77 ed V	PMMSY-Integr	rated Developm	ent and Mana	gement of Fis	heries (60% CSS)						
•	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,996.83	0.00	3.17	+1,996.83	0.16
30 Sub Head Charged / Vote	76 ed V	Sea Safety & Se	ea Rescue Oper	rations								
P	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+372.05	1.00	178.95	+371.05	32.54
31 Sub Head Charged / Vote	73 ed V	Survey, Studies	& Investigation	n for Fisherie	s Infrastructure	e						
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+95.05	9.90	14.85	+85.15	14.85
32 Sub Head Charged / Vote	72 ed V	Establishment o	of Master Contr	olroom & Reg	gional Control	Rooms related to	Natural Calar	mities				
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+0.69	0.36	0.67	+0.33	67.00
33 Sub Head Charged / Vote	71 ed V	State Fisheries	Management C	ouncil (SFMC	C)							
NP	70.39	0.00	0.00	0.00	0.00	0.00	70.39	+59.92	4.67	15.14	+55.25	21.51

g, .g, .		Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original inc	1. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111			
Grant Code	33										
Major Head 2405 Sub Major Head 00	Fisheries										
Minor Head 103 34 Sub Head 70 Charged / Voted V	Marine Fisher Mariculture A										
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
S5 Sub Head 69 Charged / Voted V	Removal of P	lastic from Wate	er Bodies - Su	chitwa Sagarar	n						
P 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+46.81	1.65	4.84	+45.16	9.68
Minor Head 105 86 Sub Head 99 Charged / Voted V	_	reservation and land Cold Storages	Marketing								
NP 13.45	0.00	0.00	0.00	0.00	0.00	13.45	+11.38	0.84	2.91	+10.54	21.64
37 Sub Head 88	Theeramythri	Supermarket									
Charged / Voted V	0.00	0.00	0.00	0.00	0.00	0.01	10.01	0.00	0.00	+0.01	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
88 Sub Head 86 Charged / Voted V	Modernisatio	n of Fish Market	ts, Value Addi	ition, Post-Harv	vest Activites						
P 350.00	0.00	0.00	0.00	0.00	0.00	350.00	+346.00	0.00	4.00	+346.00	1.14
Minor Head 109 39 Sub Head 99 Charged / Voted V	Extension and Research Sch	•									
Charged / Voted V NP 111.97	0.00	0.00	0.00	0.00	0.00	111.97	+93.40	11.17	29.74	+82.23	26.56
40 Sub Head 98 Charged / Voted V	Fisheries Sch	ools and Trainin	g Centres								
NP 850.20	0.00	0.00	0.00	0.00	0.00	850.20	+719.47	60.26	190.99	+659.21	22.46
41 Sub Head 95	Extension and	d Training									
Charged / Voted V NP 25.18	0.00	0.00	0.00	0.00	0.00	25.18	+20.90	2.29	6.57	+18.61	26.09
12 Sub Head 94		Biological Resea									
Charged / Voted V											
NP 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 91 Charged / Voted V	Extension and	d Modernisation	of Departmen	t - Strengtheni	ng of Training Ce	entres					
P 180.00	0.00	0.00	0.00	0.00	0.00	180.00	+171.42	13.96	22.54	+157.46	12.52
Minor Head 110 14 Sub Head 98		n and Improvem of Traditional F		rafts							
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 120	Fisheries Co-	operatives									
-		•									

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo		Plus	Minus		Surrender	Budget					
	rant Code	33										
Major Head Sub Major He		Fisheries										
Minor Head	120	Fisheries Co-op	eratives									
45 Sub Head	98	Implementation	of Gender E	quality and Wo	men's Empow	erment policy - So	ciety for assi	stance to Fisherwo	men (SAF)			
Charged / Voi NP	ed V 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	e for Fisherm	en								
46 Sub Head	98	Contribution to	Fishermen W	elfare Fund - F	Pension to Fish	ermen and Allied	Workers					
Charged / Vot NP	ed V 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	97	Educational Con	ncession to th		Registered Fish	ermen						
Charged / Vot	ed V											
	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+1,998.85	48.78	549.93	+1,950.07	22.00
48 Sub Head Charged / Vot	96 ed V	Insurance Scher	me for Allied	Workers Engag	ged in Fishery	Related Activities						
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	95	Distribution of l	Free Ration to	Fishermen of	Mechanised B	oats During the T	rawl Ban Peri	od				
Charged / Voi NP	ed V 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	94							ker's Welfare Cess			10.01	0.00
Charged / Vo		Transfer of Net	1 locccus of C	css Conceicu	Olider the Ker	ara Fishermen's ar	iu Amed wor	kers werrare cess	Act, 2007 to the	KCiaia i		
NP	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	93	Savings Cum R	elief Scheme	to Fishermen								
Charged / Voi P	ed V 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
52 Sub Head	92	Group Insurance	e Scheme for	Fishermen								
Charged / Vo		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
	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 53 Sub Head	188 99	Assistance to A Kerala Universi			tudies							
Charged / Vot			•				1 555 10					• • • • •
NP	1,665.40	0.00	0.00	0.00	0.00	0.00	1,665.40	+1,249.05	0.00	416.35	+1,249.05	25.00
	3,350.00	0.00	0.00	0.00	0.00	0.00	3,350.00	+3,350.00	311.47	311.47	+3,038.53	9.30
54 Sub Head Charged / Vot	98 ed V	Infrastructure D	evelopment o	of KUFOS (NA	BARD Assista	ance)						
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	87.88	87.88	-87.88	0.00
Minor Head 55 Sub Head Charged / Vo	190 95 eed V	Assistance to Pu Kerala Aqua Ve			•							

Classification				Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
	Ait. Memo	ries	Plus	Minus		Surrender	Budget					
G_{i}	rant Code	33										
Major Head		Fisheries										
Sub Major He ⁄Iinor Head	ad 00 190	Assistance to P	Public Sector an	d Other Unde	rtakinos							
Sub Head	95	Kerala Aqua V			•							
Charged / Vot		-			,							
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+84.73	0.00	15.27	+84.73	15.27
Sub Head	94	Implementation	n of Gender Equ	uality and Wo	men's Empow	rerment Policy - A	ssistance to M	atsyafed				
Charged / Vot NP	ed V 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		Other Expendit		0.00	0.00	0.00	0.01	10.01	0.00	0.00	10.01	0.00
Sub Head	800 92	Educational Co		Children of F	Registered Fisl	nermen						
Charged / Vot					108.000100.110.							
NP	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 Head	27	Insurance Cove	erage of Fishing	g Implements								
Charged / Vot		0.00	0.00	0.00	0.00	0.00	200.00	1200.27	0.00	0.27	+200.27	
P	200.00	0.00			0.00	0.00	200.00	+200.27	0.00	-0.27	+200.27	
Sub Head Charged / Vot	21 ed V	Kerala Fisherm	ien Debt Relief	Commission								
NP	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+243.05	58.00	64.95	+185.05	25.98
Minor Head	911	Deduct Recove	eries									
Sub Head	99	Recoveries of o	overpayments									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.00	10.15	21.02	21.07	121.07	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.15	-31.82	-31.97	+31.97	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+10.60	-19.09	-29.68	+29.69	
Total Major H	Iead2405											
	25,313.00	0.00	0.00	0.00	0.00	0.00	25,313.00	+24,024.95	916.44	2,204.49	+23,108.51	8.71
	1405	0.00 Capital Outlay (0.00	0.00	0.00	0.00	16,431.42	+13,946.51	818.25	3,303.16	+13,128.26	20.10
Major Head Sub Major He		Capital Outlay (on Fisheries									
Minor Head	101	Inland Fisherie	s									
Sub Head	95	Setting up of N	Iurseries									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	1,000.00	+990.37	128.89	120 52	+861.48	13.85
	1,000.00			0.00	0.00	0.00	1,000.00	+990.37	120.09	138.52	±001.40	13.63
Minor Head Sub Head	103 98	Marine Fisheric Integrated Fish		ent Project (N	JCDC 100%)							
Charged / Vot		integrated i isii	eries Developii	ioni i rojeci (r	(00/0)							
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 Head	94	Upgradation of	Coastal Roads									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.400.00	16 701 04	1 707 10	2.415.04	14.004.06	40.67
NP 8	8,400.00	0.00	0.00	0.00	0.00	0.00	8,400.00	+6,781.24	1,797.18	3,415.94	+4,984.06	40.67

G1 10 1			Total C	Frant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{i}	rant Code	33										
Major Head		Capital Outlay (On Fisheries									
Sub Major Head Minor Head	ad 00 103	Marine Fisheric	es									
4 Sub Head	93		ctural Facilities	and Human D	Development of	f Fisherfolk						
Charged / Vote	ed V 2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,294.65	65.86	771.21	+1,228.79	38.56
5 Sub Head	89					50 Meters from the	ŕ	1,274.03	03.00	//1.21	1,220.79	30.30
Charged / Vot		i unaigenam-io	chaomtation of	rishermen ix	Siding within	30 Meters from ti	ic Sca Coast					
P	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,254.92	856.24	1,201.32	+398.68	75.08
Minor Head	104	•	irs and Landing									
6 Sub Head Charged / Vote	61 ed V	Fishing Harbou	ır at Koyilandy	State Scheme	e)							
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+48.09	5.91	17.82	+42.18	29.70
7 Sub Head	59	Fishing Harbou	ır at Chettuva (S	tate Scheme)								
Charged / Vote	ed V 52.00	0.00	0.00	0.00	0.00	0.00	52.00	+42.60	3.96	13.36	+38.64	25.69
8 Sub Head	58		ır at Cheruvathu			0.00	02.00		2.50	10.00	20.01	20.09
Charged / Vot		· ·		`	,							
P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+42.25	3.77	11.52	+38.48	23.04
9 Sub Head Charged / Vote	55 ed C	Land Acquisition	on for Fishing H	arbours								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-82.06	0.00	82.06	-82.06	0.00
10 Sub Head	54	Rural Infrastruc	cture Developm	ent Fund (NA	BARD Assist	ed Scheme)						
Charged / Vote		0.00	0.00	0.00	0.00	0.00	2 115 00	1 649 42	20.65	405.22	+1 610 77	23.42
	2,115.00	0.00	0.00	0.00	0.00	0.00	2,115.00	+1,648.42	28.65	495.23	+1,619.77	23.42
11 Sub Head Charged / Vote	53 ed V	integrated Coas	stal Area develo	pment projec	t under KIDF							
_	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	19.47	19.47	+1,980.53	0.97
12 Sub Head	37	Capital Repairs	and Maintenan	ce Dredging	of Fishing Har	bours						
Charged / Vote P	ed V 900.00	0.00	0.00	0.00	0.00	0.00	900.00	+211.29	572.44	1,261.15	-361.15	140.13
13 Sub Head	36					& Post Harvest C			3/2.11	1,201.13	301.13	110.13
Charged / Vot	ed V	Tivilvio T Beve	ropinent of ivial	, , ,		co i ost ilai vest c	operations (ex	,5 0070)				
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
14 Sub Head Charged / Vote	33 ed C	Fish Landing C	Centres (LAR)									
NP	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 Charged / Vote	31 ed V	Expansion and	Major Additons	to Coastal Ir	nfrastructure							

			Total C	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc Alt. Memo	l. Supplementa	Reappropi	riation Minus	Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	Frant Code	33	<u> </u>								1	
Major Head Sub Major He	4405 ead 00	Capital Outlay	On Fisheries									
Minor Head Sub Head	104 31	_	urs and Landing Major Additons		nfrastructure							
Charged / Vot P	ted V 300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	7.60	7.60	+292.40	2.53
16 Sub Head Charged / Vot	05 ted V	Deduct Receip	ts and Recoverie	es on Capital	account							
NP	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 17 Sub Head Charged / Vot	109 98 ted V	Extension and Completion of	•	s of Aquacult	ure Training C	entres and Establi	shment/Streng	gthening of Matsya	bhavans			
P	120.00	0.00	0.00	0.00	0.00	0.00	120.00	+120.00	0.49	0.49	+119.51	0.41
Minor Head 18 Sub Head Charged / Vot	190 97 ted V		Public Sector and or NBCFDC & 1		•							
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 19 Sub Head Charged / Vot	800 75 ted V	Other Expendi Legislative Ass		ency - Asset	Development	Scheme (LAC AD	OS)					
NP	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.72	0.72	+149.28	0.48
Total Major H	Head4405											
Plan	11,097.00	0.00	0.00	0.00	0.00	0.00	11,097.00	+8,770.53	1,693.29	4,019.76	+7,077.24	36.22
Non Plan	8,550.01	0.00	0.00	0.00	0.00	0.00	8,550.01	+6,931.25	1,797.90	3,416.66	+5,133.35	39.96
Major Head Sub Major He	6405 ead 00	Loans For Fishe	eries									
Minor Head	105	Processing Pre	servation And N	Marketing								
1 Sub Head	97	Integrated Fish	eries Developm	ent Project (N	NCDC Assiste	d)						
Charged / Vot P	ted V 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 I	Head6405											
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 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 34

(Rupees In Lakh)

			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc Alt. Memo	1. Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	34	Forest	1105	Ivilius							1	
Major Head Sub Major Head Minor Head 1 Sub Head Charged / Vet	001 99	Forestry And W Forestry Direction and A Office of the C	Administration	or								
Charged / Vote NP 2	2,401.38	0.00	0.00	0.00	0.00	0.00	2,401.38	+2,003.36	174.96	572.98	+1,828.40	23.86
Charged / Vote NP	ed C 6.38	0.00	0.00	0.00	0.00	0.00	6.38	+6.38	0.00	0.00	+6.38	0.00
2 Sub Head	98 ed V	Office of the C	ircle Conserva	tors								
Charged / Vote NP	984.14	0.00	0.00	0.00	0.00	0.00	984.14	+818.82	80.32	245.64	+738.50	24.96
3 Sub Head Charged / Vote		Working Plan a										
NP	91.87	0.00	0.00	0.00	0.00	0.00	91.87	+78.88	8.06	21.05	+70.82	22.91
4 Sub Head Charged / Vote NP 2	96 ed V 2,142.82	Vigilance and I 0.00	Evaluation Wir 0.00	ng 0.00	0.00	0.00	2,142.82	+1,817.33	159.22	484.71	+1,658.11	22.62
5 Sub Head Charged / Vote	95 ed V	District Offices					·				·	
NP 17	7,133.20	0.00	0.00	0.00	0.00	0.00	17,133.20	+14,437.02	1,352.50	4,048.68	+13,084.52	23.63
6 Sub Head Charged / Vote		Statistical Cell	0.00	0.00	0.00	0.00	0.62	17.24	0.65	1.04	16.60	22.40
NP 7 Sub Head Charged / Vote	8.63 93 ed V	0.00 Timber Sales D	0.00 Division	0.00	0.00	0.00	8.63	+7.34	0.65	1.94	+6.69	22.48
NP	891.68	0.00	0.00	0.00	0.00	0.00	891.68	+746.31	63.70	209.07	+682.61	23.45
8 Sub Head Charged / Vote	92 ed V	Forest Develop	ment Fund Co	llection of add	itional tax on s	sales of forest pro	duce					
NP	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 Charged / Vote		Forest Extension			0.00	0.00	07.07	.07.07	0.04	0.04	. 07.02	0.05
NP	87.07	0.00	0.00	0.00	0.00	0.00	87.07	+87.07	0.04	0.04	+87.03	0.05
O Sub Head Charged / Vote NP	90 ed V 306.22	Intensification 0.00	of Forest Mana	0.00	0.00	0.00	306.22	+305.50	5.71	6.43	+299.79	2.10

CI : C · ·			Total (Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Origina Alt. M	l incl. Supp Iemo r	lementa ries	Reapprop	riation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Co	de 34	•	<u>'</u>									
Major Head 24 Sub Major Head 0 Minor Head 0 1 Sub Head 9 Charged / Voted V	1 Fores 03 Educa 9 Train	ation and										
NP 602.6		0.00	0.00	0.00	0.00	0.00	602.67	+546.29	19.51	75.89	+526.78	12.59
2 Sub Head 9 Charged / Voted V		an Resour	ces Developme	nt								
P 350.00)	0.00	0.00	0.00	0.00	0.00	350.00	+306.91	28.10	71.19	+278.81	20.34
Minor Head 0 3 Sub Head 9 Charged / Voted V			h And Training									
NP 77.58	3	0.00	0.00	0.00	0.00	0.00	77.58	+64.68	5.97	18.87	+58.71	24.32
4 Sub Head 9 Charged / Voted V	,		f the Kerala For	-								
NP 464.28		0.00	0.00	0.00	0.00	0.00	464.28	+464.28	5.47	5.47	+458.81	1.18
5 Sub Head 9. Charged / Voted V	7		ning and Resear		0.00	0.00	150.00	1102.07	1.40	40.52	+101.47	22.25
P 150.00		0.00	0.00	0.00	0.00	0.00	150.00	+102.96	1.49	48.53	+101.47	32.35
Minor Head 0 6 Sub Head 9 Charged / Voted V	9 Fores	•	ilisation of Fore ees Survey	st Resources								
NP 62.58	3	0.00	0.00	0.00	0.00	0.00	62.58	+51.61	4.58	15.55	+47.03	24.85
7 Sub Head 9 Charged / Voted V	7		est Boundaries									
NP 286.4		0.00	0.00	0.00	0.00	0.00	286.41	+236.66	22.13	71.88	+214.53	25.10
Minor Head 0 8 Sub Head 9 Charged / Voted V			Statistical Cell									
NP 257.4		0.00	0.00	0.00	0.00	0.00	257.41	+221.47	17.52	53.46	+203.95	20.77
Minor Head 0 9 Sub Head 9 Charged / Voted V	9 Road	nunicatio s and Brid	ns and Building dges	s								
NP 40.50		0.00	0.00	0.00	0.00	0.00	40.50	+40.50	0.00	0.00	+40.50	0.00
OSub Head 9 Charged / Voted V	8 Build											
NP 77.95		0.00	0.00	0.00	0.00	0.00	77.95	+75.17	0.00	2.78	+75.17	3.57
Minor Head 1 1 Sub Head 9 Charged / Voted V	9 Fores		vation, Developi dation and Acqu									

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop	riation	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Buuget					
Major Head Sub Major Hea		34 Forestry And Wi	ildlife									
Minor Head Sub Head	101 99	Forest Consolid		_								
Charged / Vote NP 5	ed V 5,281.34	0.00	0.00	0.00	0.00	0.00	5,281.34	+4,443.74	421.39	1,258.99	+4,022.35	23.84
22 Sub Head Charged / Vote	98 ed V	Working Plans,	Evaluation Of	Survey Etc.								
NP	1.90	0.00	0.00	0.00	0.00	0.00	1.90	+1.90	0.00	0.00	+1.90	0.00
23 Sub Head Charged / Vote		Silvicultural W										
NP	8.00	0.00	0.00	0.00	0.00	0.00	8.00	+8.00	2.08	2.08	+5.92	26.00
24 Sub Head Charged / Vote	96 ed V	Fire Protection	Works									
NP	24.70	0.00	0.00	0.00	0.00	0.00	24.70	+20.97	1.09	4.82	+19.88	19.51
25 Sub Head Charged / Vote	94 ed V	Regeneration of	f Denuded Fore	ests								
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+273.96	1.98	28.02	+271.98	9.34
26 Sub Head Charged / Vote	92 ed V	Compensatory .	Afforestation in	n Lieu of the A	Assignment on	Encroached Fore	st Lands					
NP	5.00	0.00	0.00	0.00	0.00	0.00	5.00	+4.60	1.22	1.62	+3.38	32.40
27 Sub Head Charged / Vote				•		C		er Species of Trees				
NP	696.43	0.00	0.00	0.00	0.00	0.00	696.43	+600.57	82.32	178.18	+518.25	25.58
28 Sub Head Charged / Vote	90 ed V	Transfer to the	Fund for Teak	under the Kera	ala Forest Rev	olving Fund for T	eak and Pulpy	wood Rules,1999				
NP	685.71	0.00	0.00	0.00	0.00	0.00	685.71	+478.17	5.60	213.14	+472.57	31.08
29 Sub Head Charged / Vote	89 ed V	Transfer to the	Fund for Pulpv	wood under the	e Kerala Fores	t Revolving Fund	for Teak and	Pulpwood Rules,19	999			
NP	22.04	0.00	0.00	0.00	0.00	0.00	22.04	+22.04	0.00	0.00	+22.04	0.00
30 Sub Head Charged / Vote	88 ed V	Amount Met O	ut of the Kerala	a Forest Reser	ve Fund for To	eak and Pulpwood	l Plantations-F	Raising Teakwood	Plantations(Head			
NP	685.71	0.00	0.00	0.00	0.00	0.00	685.71	+685.71	0.00	0.00	+685.71	0.00
31 Sub Head	87 ed V	Amount Met O	ut of the Kerala	a Forest Reser	ve Fund for To	eak and Pulpwood	l Plantations-F	Raising Pulpwood l	Plantations(Head			
Charged / Vote NP	22.04	0.00	0.00	0.00	0.00	0.00	22.04	+22.04	0.00	0.00	+22.04	0.00
32 Sub Head	81	Forest Protection	on									
Charged / Vote NP 6	ed V 5,084.19	0.00	0.00	0.00	0.00	0.00	6,084.19	+5,105.60	470.58	1,449.17	+4,635.02	23.82

GI in			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reapprop	riation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo		Plus	Minus		Surrender	Budget					
	rant Code	34										
Major Head Sub Major He	2406 ead 01	Forestry And W. Forestry	ildlife									
Minor Head	101	Forest Conserv	ation, Developi	nent and Reg	eneration							
Sub Head	81	Forest Protection	on	_								
Charged / Vot	ted V 2,600.00	0.00	0.00	0.00	0.00	0.00	2,600.00	+2,139.48	170.89	631.41	+1,968.59	24.29
33 Sub Head	80	Non Wood For					,	,			,	
Charged / Vot	ted V											
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+197.63	4.00	6.37	+193.63	3.19
34 Sub Head Charged / Vot	05 ted V	Receipts and R	ecoveries adjus	ted in reduction	on of expendit	ure						
NP	707.75	0.00	0.00	0.00	0.00	0.00	707.75	+707.75	0.00	0.00	+707.75	0.00
Minor Head	102	Social and Farr	•									
35 Sub Head Charged / Vot	99 ted V	Plantations of F	Fast Growing S	pecies								
NP	399.05	0.00	0.00	0.00	0.00	0.00	399.05	+327.90	31.77	102.92	+296.13	25.79
36 Sub Head	98	Ecology Develo	opment (World	Bank Assiste	d Social Fores	try)						
Charged / Vot		0.00	0.00	0.00	0.00	0.00	2 202 02	12 955 71	257.00	702.20	12.509.62	22.16
	3,382.02	0.00	0.00	0.00	0.00	0.00	3,382.02	+2,855.71	257.08	783.39	+2,598.63	23.16
Charged / Vot NP	ted C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	3.03	3.03	-3.03	0.00
37 Sub Head	92	Ecology Develo	opment (World	Bank Assiste	d Social Fores	try Phase II)						
Charged / Vot								444.00	4.5.00		22.52	• • • • •
NP	134.45	0.00	0.00	0.00	0.00	0.00	134.45	+111.98	12.29	34.76	+99.69	25.85
38 Sub Head Charged / Vot	86 ted V	National Afford	estation Prograi	nme - Nationa	al Mission for	Green India (60:4	0 between Ce	ntre and State)				
•	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	105	Forest Produce										
39 Sub Head Charged / Vot	99 ted V	Timber and Oth	ner Produce Re	moved by Go	vernment Agei	ncy						
•	2,250.00	0.00	0.00	0.00	0.00	0.00	2,250.00	+1,659.79	68.09	658.30	+1,591.70	29.26
40 Sub Head	98	Firewood and C	Charcoal Remo	ved by Govern	nment Agency							
Charged / Vot NP		0.00	0.00	0.00	0.00	0.00	1.60	+1.60	0.00	0.00	+1.60	0.00
41 Sub Head	1.60 97				0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
Charged / Vot		Other Produce	Kemoved by G	ovi .Agency								
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
42 Sub Head Charged / Vot	96 ted V	Timber and Oth	ner Produce Re	moved from F	Forests by Cons	sumers or Purchas	sers					
Chargeu / Vol	.ca v											

Classification			Total (Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wienin	IVIOIIII		total Grant
G_{l}	rant Code	34										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 01 105 96	Forestry And Wi Forestry Forest Produce Timber and Oth		moved from F	orests by Cons	sumers or Purcha	sers					
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
43 Sub Head Charged / Vote	95 ed V	Confiscated For		rift, Wait Wo								
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
44 Sub Head Charged / Vote		Livestock	0.00	0.00	0.00	0.00	550.00	. 460.05	22.04	104.00	. 445.01	10.00
NP	550.00	0.00	0.00	0.00	0.00	0.00	550.00	+468.05	23.04	104.99	+445.01	19.09
45 Sub Head Charged / Vote	93 ed V	Miscellaneous A	Advance Suspe	ense								
NP	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 Charged / Vote	92 ed V	Teak Wood										
NP 1	,573.69	0.00	0.00	0.00	0.00	0.00	1,573.69	+1,320.76	112.21	365.14	+1,208.55	23.20
47 Sub Head Charged / Vote		Soft Wood	0.00	0.00	0.00	0.00	120 50	.00.50	10.16	24.44	. 00 25	• 6 0 1
NP	120.78	0.00	0.00	0.00	0.00	0.00	120.78	+99.53	10.16	31.41	+89.37	26.01
48 Sub Head Charged / Vote		Minimum Suppo				0.00	400.00	. 400.00	0.00	0.00	. 400.00	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 49 Sub Head Charged / Vote	797 30 ed V	Transfers to Res Inter Account T		eposit Accoun	ts							
	,160.71	0.00	0.00	0.00	0.00	0.00	1,160.71	+1,160.71	0.00	0.00	+1,160.71	0.00
Minor Head 50 Sub Head Charged / Vote	800 98 ed V	Other Expenditu Forest Extension										
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-11.45	6.16	17.61	-17.61	0.00
51 Sub Head Charged / Vote	93 ed V	Intensification o	f Forest Mana	gement								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-52.48	23.37	75.85	-75.85	0.00
52 Sub Head Charged / Vote	92 ed V	Relief to Victim	s Affected by	the Attack of	Wild Animals							
NP	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+64.43	10.97	16.54	+53.46	23.63
53 Sub Head Charged / Vote	91 ed V	Rewards to Info	rmants of Fore	est Offences								

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	34	Plus	Minus								
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	2406 ad 01 800 91 ed V	Forestry And Wi Forestry Other Expendite Rewards to Info	ure ormants of Fore		0.00	0.00	0.45	10.45	0.00	0.00	10.45	0.00
NP 54 Sub Head	0.45	0.00	0.00	0.00	0.00	0.00	0.45	+0.45	0.00	0.00	+0.45	0.00
Charged / Vot		Forest Manager		•								
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+148.96	32.23	33.27	+116.73	22.18
55 Sub Head Charged / Vote	56 ed V	Measures to Re	duce Man Ani	mal Conflict								
P 2	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,223.85	286.39	562.54	+1,937.46	22.50
56 Sub Head Charged / Vote	55 ed V	Extension, Com	munity Forest	ry and Agro F	orestry							
P 1	,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+860.28	58.00	197.72	+802.28	19.77
57 Sub Head Charged / Vote		Forest Fire Prev				0.00	(00.00		0.00	0.00	. (00.00	0.00
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
58 Sub Head Charged / Vote		Eco Tourism-Pr					400.00	405.50				
P	108.00	0.00	0.00	0.00	0.00	0.00	108.00	+105.50	3.79	6.29	+101.71	5.82
Minor Head 59 Sub Head Charged / Vote	902 99 ed V	Amount met ou Deduct-Amount				and for planting so	oft wood trees	and other species of	of trees which for	m raw m		
NP	696.43	0.00	0.00	0.00	0.00	0.00	696.43	+696.43	0.00	0.00	+696.43	0.00
60 Sub Head Charged / Vote	98 ed V	Deduct-Amount	t met out of Ke	erala Forest De	evelopment Fu	and for Forest Res	earch					
NP	464.28	0.00	0.00	0.00	0.00	0.00	464.28	+464.28	0.00	0.00	+464.28	0.00
Minor Head 61 Sub Head Charged / Vote	904 00 ed V	Miscellaneous A	Advance Suspe	ense								
NP	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 62 Sub Head Charged / Vote	911 99 ed V	Deduct Recover Recoveries of o	verpayments									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3.10	-10.58	-13.67	+13.68	
Sub Major Head Minor Head 63 Sub Head Charged / Vote	110 99	Environmental Wild Life Preservildlife Preserv	rvation									

C1: " ':			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	% of Prog
Classification	Original inc Alt. Memo	l. Supplementa	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duaget					
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	110 99	34 Forestry And W Environmental Wild Life Prese Wildlife Preser	Forestry And ervation									
_	3,147.73	0.00	0.00	0.00	0.00	0.00	3,147.73	+2,651.25	238.93	735.41	+2,412.32	23.36
4 Sub Head Charged / Vote	93 ed V	Periyar Tiger R	eserve Projec	t (50% CSS)								
NP	346.45	0.00	0.00	0.00	0.00	0.00	346.45	+287.12	30.77	90.10	+256.35	26.01
5 Sub Head Charged / Vote		Management of				,						
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
6 Sub Head Charged / Vote		Management of		_		,	101.00	+101.00	0.00	0.00	101.00	0.00
P	191.00	0.00	0.00	0.00	0.00	0.00	191.00	+191.00	0.00	0.00	+191.00	0.00
7 Sub Head Charged / Vote	77 ed V	Management of	National Par	ks-Anamudi Na	itional Park (6	00:40)						
P	48.00	0.00	0.00	0.00	0.00	0.00	48.00	+48.00	0.00	0.00	+48.00	0.00
8 Sub Head Charged / Vote	76 ed V	Management of	f National Par	ks-Mathikettanı	nala National	Park (60:40)						
P	48.00	0.00	0.00	0.00	0.00	0.00	48.00	+48.00	0.00	0.00	+48.00	0.00
9 Sub Head Charged / Vote		Management of		•			40.00	40.00	0.00		40.00	
P	48.00	0.00	0.00	0.00	0.00	0.00	48.00	+48.00	0.00	0.00	+48.00	0.00
0 Sub Head Charged / Vote	74 ed V	Project Tiger-P	eriyar Tiger R	Leserve (60:40)								
P	950.00	0.00	0.00	0.00	0.00	0.00	950.00	+950.00	0.00	0.00	+950.00	0.00
1 Sub Head Charged / Vote	73 ed V	Project Tiger-P	arambikulam	Tiger Reserve (60:40)							
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
2 Sub Head Charged / Vote	72 ed V	C	•			nnu Community R	eserve (60:40)				
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
3 Sub Head Charged / Vote		Eco Developmo										
NP	109.71	0.00	0.00	0.00	0.00	0.00	109.71	+92.97	7.50	24.24	+85.47	22.09
4 Sub Head Charged / Vote		Conservation o			0.00	0.00	746.00	1/2/ 55	57.22	177.50	. 500 22	22.21
NP	746.80	0.00	0.00	0.00	0.00	0.00	746.80	+636.55	56.33	166.58	+580.22	22.31

Clariff (Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duuget					
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	110 68	Forestry And W Environmental Wild Life Prese Conservation of	Forestry And ervation									
_	,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+867.12	104.62	237.50	+762.50	23.75
75 Sub Head Charged / Vote		Kerala State Bi	•									
NP	97.02	0.00	0.00	0.00	0.00	0.00	97.02	+97.02	30.00	30.00	+67.02	30.92
76 Sub Head Charged / Vote	56 ed V	Eco-Developmo	ent Programm	e								
P	375.00	0.00	0.00	0.00	0.00	0.00	375.00	+365.86	32.16	41.30	+333.70	11.01
77 Sub Head Charged / Vote		C	•		`	of Wildlife - Outsid		ŕ				
	,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
78 Sub Head Charged / Vote	48 ed V	Zoological Park	k, Wildlife Pro	otection and Res	search Centre	, Puthur						
Р	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
79 Sub Head Charged / Vote		Project Elephar	, ,									
	,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
OSub Head Charged / Vote	34 ed V					giri Biosphere Res						
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
31 Sub Head Charged / Vote	33 ed V	Conservation of	f Natural Reso	ources and Eco	Systems (Aga	sthyamala Biosp	here Reserve	60% C.S.S)				
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
32 Sub Head Charged / Vote	32 ed V	Conservation of	f Natural Reso	ources and Eco	Systems (Wet	tland Conservation	60% C.S.S)					
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
33 Sub Head Charged / Vote	31 ed V	C	•		•	•		ry Relocation of Se				
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
34 Sub Head Charged / Vote		Elephant Rehab		•			100.00	. 100.00	0.00	0.00	. 100.00	0.00
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
35 Sub Head Charged / Vote P	28 ed V 92.50	Management of 0.00	f Wild Life Sa 0.00	ncturies-Neyya 0.00	r Wild Life S	0.00	92.50	+92.50	0.00	0.00	+92.50	0.00
1	12.50	0.00	0.00	0.00	0.00	0.00	12.30	1 72.30	0.00	0.00	1 72.30	0.00

			Total	Grant / Appre	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Sufferider	Duaget					
Major Head Sub Major Head Minor Head 86 Sub Head Charged / Vote	ad 02 110 27	34 Forestry And Wi Environmental Wild Life Prese Management of	Forestry And ervation		nad Wild Life	Sanctury (60:40)						
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
87 Sub Head Charged / Vote		Mangement of										
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
88 Sub Head Charged / Vote		•				d Life Sanctury (60	Ź					
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
89 Sub Head Charged / Vote P	24 ed V 80.00	Management of 0.00	f Wild Life Sa 0.00	ncturies-Peppa 0.00	ra Wild Life S 0.00	anctury (60:40) 0.00	80.00	+80.00	0.00	0.00	+80.00	0.00
90 Sub Head	23					fe Sanctury (60:40		180.00	0.00	0.00	100.00	0.00
Charged / Vote	ed 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
91 Sub Head Charged / Vote	22 ed V	Management of	t Wild Life Sa	incturies-Chimi	mony Wild Lif	Fe Sanctury (60:40)					
P	87.50	0.00	0.00	0.00	0.00	0.00	87.50	+87.50	0.00	0.00	+87.50	0.00
92 Sub Head Charged / Vote		Management of				• ` ` ′						
P	87.50	0.00	0.00	0.00	0.00	0.00	87.50	+87.50	0.00	0.00	+87.50	0.00
93 Sub Head Charged / Vote	20 ed V	Management of	f Wild Life Sa	incturies-Chinn	ar Wild Life S	anctury (60:40)						
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
94 Sub Head Charged / Vote	19 ed V	Management of	f Wild Life Sa	ncturies-Thatte	ekkad Bird San	ectury (60:40)						
P	57.50	0.00	0.00	0.00	0.00	0.00	57.50	+57.50	0.00	0.00	+57.50	0.00
95 Sub Head Charged / Vote	18 ed V	Management of	f Wild Life Sa	incturies-Mang	alavanam Bird	Sanctury (60:40)						
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
96 Sub Head Charged / Vote		Management of			•		20.00	.20.00	0.00	0.00	. 20. 00	0.00
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
97 Sub Head Charged / Vote P	16 ed V 25.00	Management of 0.00	t Wild Life Sa 0.00	incturies-Chool 0.00	annur Peacock	Sanctury (60:40) 0.00	25.00	+25.00	0.00	0.00	+25.00	0.00

GI : m			Total Gran	nt / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	Supplementa ries	Reappropriat	ion Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gi	ant Code	34										
Major Head Sub Major Head Minor Head 98 Sub Head Charged / Vote	ad 02 110 15	Wild Life Prese	Forestry And Wild		oar Wild Life S	Sanctury (60:40)						
P P	42.50	0.00	0.00	0.00	0.00	0.00	42.50	+42.50	0.00	0.00	+42.50	0.00
99 Sub Head Charged / Vote	14 ed V	Management o	f Wild Life Sanctu	ries-Kottiy	yoor Wild Life	Sanctury (60:40)						
P	47.50	0.00	0.00	0.00	0.00	0.00	47.50	+47.50	0.00	0.00	+47.50	0.00
100Sub Head Charged / Vote	13 ed V	-	f Wild Life Sanctu	ries-Karin	npuzha Wild L	ife Sanctury (60:4	0)					
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
Minor Head 101Sub Head Charged / Vote	911 99 ed V	Deduct -Recov Recoveries of o	eries of overpayme overpayments	ents								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.06	-0.40	-0.45	+0.46	
Sub Major Hea Minor Head 102Sub Head Charged / Vote	103 99		and Ecology Devel atory Afforestation									
NP	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 103Sub Head Charged / Vote	904 99 ed V	Deduct Amoun Deduct Recove	t met from the Stateries	e Comper	nsatory Affores	tation Fund						
NP	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 H	ead2406											
	9,331.00	0.00	0.00	0.00	0.00	0.00	19,331.00	+18,190.48	723.63	1,864.15	+17,466.85	9.64
Major Head Sub Major Hea		Forestry	0.00 On Forestry And W	0.00 fild Life	0.00	0.00	53,530.97	+45,174.57	3,826.30	12,182.70	+41,348.27	22.76
Minor Head 1 Sub Head Charged / Vet	070 99	Communication Roads	ns and Buildings									
Charged / Vote P	ed V 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+358.78	61.87	103.09	+296.91	25.77
2 Sub Head Charged / Vote	97 ed V	Buildings										
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+296.96	20.99	124.03	+275.97	31.01
Minor Head 3 Sub Head Charged / Vote	ead 99 Forest Protection (Survey of Forest Boundaries & Forest Protection)											

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIII		total Grant
Gr	ant Code	34										
Major Head	4406	Capital Outlay	On Forestry An	d Wild Life								
Sub Major Hea	ad 01	Forestry	-									
Minor Head	101		vation, Develop									
Sub Head	99	Forest Protecti	on (Survey of F	Forest Bounda	ries & Forest F	Protection)						
Charged / Vote		0.00	0.00	0.00	0.00	0.00	2 800 00	12 201 04	122 10	541.26	12 259 74	10.22
P 2	2,800.00	0.00	0.00	0.00	0.00	0.00	2,800.00	+2,381.84	123.10	541.26	+2,258.74	19.33
Sub Head Charged / Vote	97 ed V	Projects under	Legislative Ass	sembly Consti	tuency Asset I	Development Sche	me (LAC AD	S)				
NP	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 Far	m Forestry									
Sub Head	96		5	Notified as Ec	ologically Frag	gile under Kerala I	Forest(Vesting	g and Management	t of Ecologically I	Fragile		
Charged / Vote	ed V	•					`					
NP	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	e									
Sub Head	87	Improving Pro	ductivity of Pla	ntations								
Charged / Vote	ed V		•									
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+604.42	13.28	108.86	+591.14	15.55
Minor Head	190	Investment In	Public Sector A	and Other Und	lertakings							
Sub Head	99		Development C		_							
Charged / Vote	ed 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	800	Other Expendi	ture									
Sub Head	91	Eco-Tourism										
Charged / Vote	ed V											
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+652.38	40.97	88.59	+611.41	12.66
Sub Head	90	Projects Under	RIDF									
Charged / Vote		- y										
P 3	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	+3,136.00	0.00	364.00	+3,136.00	10.40
Total Major H	ead4406											
3	8,800.00	0.00	0.00	0.00	0.00	0.00	8,800.00	+7,730.39	260.22	1,329.83	+7,470.17	15.11
on 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 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 35

(Rupees In Lakh)

CI C			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Dudget					
Grant Code	35	Panchayat										
Major Head Sub Major He		Other Rural De	evelopment Prog	grammes								
Minor Head	001		Administration									
1 Sub Head Charged / Vot	99 ed V	Supervision										
NP	961.76	0.00	0.00	0.00	0.00	0.00	961.76	+818.13	80.76	224.39	+737.37	23.33
2 Sub Head	97	District Admir	nistration									
Charged / Vot NP	ed V 7,084.98	0.00	0.00	0.00	0.00	0.00	7,084.98	+6,031.77	549.60	1,602.81	+5,482.17	22.62
3 Sub Head	96	Provident Fun	d Scheme to Pa	nchayat Emp	oloyees							
Charged / Vot NP	ed V 96.05	0.00	0.00	0.00	0.00	0.00	96.05	+81.56	7.29	21.78	+74.27	22.68
4 Sub Head	95	Implementation	on of Common S	Service to Pand	chayat Employ	rees						
Charged / Vot NP	ed V 64.71	0.00	0.00	0.00	0.00	0.00	64.71	+51.62	6.33	19.42	+45.29	30.01
5 Sub Head	92	Engineering w	ving for Local S	elf Governme	nt Institutions ·	- Execution						
Charged / Vot NP 29	ed V 9,276.01	0.00	0.00	0.00	0.00	0.00	29,276.01	+24,834.46	2,197.95	6,639.50	+22,636.51	22.68
6 Sub Head	91		ving for Local S	elf Governme			,	,	,	,	,	
Charged / Vot NP	ed V 1,505.38	0.00	0.00	0.00	0.00	0.00	1,505.38	+1,296.54	106.03	314.87	+1,190.51	20.92
7 Sub Head	90						ŕ	Created in Munic			-,-, -,-	
Charged / Vot					`	•			•			
	5,445.48	0.00	0.00	0.00	0.00	0.00	6,445.48	+5,484.67	489.77	1,450.58	+4,994.90	22.51
8 Sub Head Charged / Vot	89 ed V	Modernisation	n of Office - Con	nputerisation	and Upgradation	on of Facilities						
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+99.80	0.88	1.08	+98.92	1.08
9 Sub Head	86	Modernisation	n, Computerisati	on and Capaci	ity Building - I	Engineering wing	for Local Sel	f Government Depa	artment			
Charged / Vot P	ed V 225.00	0.00	0.00	0.00	0.00	0.00	225.00	+225.00	0.00	0.00	+225.00	0.00
10 Sub Head	85	Information K	erala Mission -	Strengthening	of Local Gove	ernance through I	nformation Co	ommunication Tecl	nnology (ICT) Ap	plication		
Charged / Vot	ed V 800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	0.00	0.00	+800.00	0.00
11 Sub Head	05							owards salary expe			300.00	
Charged / Vot					•			. 1				

				Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
C	Classification	Original incl	Supplementa	Reapproj	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo		Plus	Minus		Surrender	Budget					
	G	rant Code	35										
	ajor Head ub Major He		Other Rural De	evelopment Prog	grammes								
	inor Head	001	Direction and	Administration									
	ub Head	05	Deduct Amou	nts Transferred	to 001 from the	e General Purp	ose Fund of LSG	Institutions to	owards salary expen	nditure of staff in	the LSG		
	harged / Vot P 10	ed V 0,300.77	0.00	0.00	0.00	0.00	0.00	10,300.77	+11,104.17	-1,094.92	-1,898.32	+12,199.09	
	inor Head	003	Training					,	,	,	,	,	
12 S	ub Head	99	_	te of Local Adn	ninistration								
	harged / Vot P	ed V 46.33	0.00	0.00	0.00	0.00	0.00	46.33	+46.33	0.00	0.00	+46.33	0.00
P		3,300.00	0.00	0.00	0.00	0.00	0.00	3,300.00	+3,300.00	0.00	0.00	+3,300.00	0.00
	ub Head	98		epartmental Off		0.00	0.00	3,300.00	13,300.00	0.00	0.00	13,300.00	0.00
	harged / Vot		Training of D	epartificitat Off	iccis								
N	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
	ub Head	44	KILA Centres	at Mannuthy,	Γhaliparamba a	and Kottarakka	ra						
P	harged / Vot	ed V 150.00	0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
Mi	inor Head	101	Panchayati Ra			•••	•••			****			
15 S	ub Head	98	•	Panchayat Ra	j Journal								
	harged / Vot P	ed V 10.85	0.00	0.00	0.00	0.00	0.00	10.85	+9.82	1.14	2.17	+8.68	20.00
	ub Head	68	Suchithwa Ke		0.00	0.00	0.00	10.63	19.82	1,14	2.1/	18.08	20.00
	harged / Vot		Suciliuiwa Ke	iaiaiii									
P	2	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,500.00	2.02	2.02	+2,497.98	0.08
	ub Head	65	Swachh Bhara	at Mission (Gran	min) - Nirmal 1	Bharat Abhiya	n (60% CSS)						
C P	harged / Vot	ed V 5,150.00	0.00	0.00	0.00	0.00	0.00	6,150.00	+6,150.00	821.42	821.42	+5,328.58	13.36
	ub Head	64		for Local Gover		****	•••	-,	3,-2 333 3		V	-,	
	harged / Vot												
N	P	215.35	0.00	0.00	0.00	0.00	0.00	215.35	+185.60	16.03	45.78	+169.57	21.26
	ub Head harged / Vot	63 ed V	Tribunal for L	Local Self Gover	rnment Institut	ions							
	nargeu / voi P	108.00	0.00	0.00	0.00	0.00	0.00	108.00	+90.06	8.56	26.50	+81.50	24.54
20 S	ub Head	62	ISO Certificat	tion to selected	Panchayats								
	harged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	.0.01	0.00	0.00	. 0. 0.1	0.00
	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
	ub Head harged / Vot	56 ed V	Kashtriya Gra	m Swaraj Abhi	yan (RGSA) (6	00% CSS)							
P	-	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,119.50	1.82	882.32	+1,117.68	44.12

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIții		total Grant
G	Frant Code	35										
Major Head Sub Major He		Other Rural Deve	elopment Pro	grammes								
Minor Head	101	Panchayati Raj										
22 Sub Head	22	Compensation to	o the Local G	Sovernments tov	vards the loss	occurred on accou	int of subsum	ing of entertainmen	nt Tax in GST			
Charged / Vo	ted V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
NP				0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 23 Sub Head	102 32	Contro for Huma		Davalanmant (I	ZII A CUDDA	(500/ CSS)						
Charged / Vo		Centre for Huma	all Resource	Development (r	XILA-CHKD)	(30% CSS)						
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 24 Sub Head	196 50	Assistance to Di Block Grants for		-								
Charged / Vo									101-5	404-5		
P	1,240.00	0.00	0.00	0.00	0.00	0.00	1,240.00	+1,240.00	104.76	104.76	+1,135.24	8.45
Minor Head	197	Assistance to Bl	•		e Level Panch	ayats						
25 Sub Head Charged / Vot	50 ted V	Block Grants for	r Revenue Ex	kpenditure								
P	955.00	0.00	0.00	0.00	0.00	0.00	955.00	+896.10	55.28	114.18	+840.82	11.96
Minor Head	198	Assistance to Gr	ram Panchaya	ats								
26 Sub Head	50	Block Grants for	•									
Charged / Vo												
P	1,431.00	0.00	0.00	0.00	0.00	0.00	1,431.00	+1,425.71	0.00	5.29	+1,425.71	0.37
NP	231.00	0.00	0.00	0.00	0.00	0.00	231.00	+231.00	0.00	0.00	+231.00	0.00
Minor Head	789	Special Compor										
27 Sub Head Charged / Vot	98 ted V	Swachh Bharat	Mission - Spe	ecial Componer	it Plan (Grami	in)						
_	1,125.00	0.00	0.00	0.00	0.00	0.00	1,125.00	+1,125.00	98.08	98.08	+1,026.92	8.72
Minor Head	796	Tribal Area Sub	Plan									
28 Sub Head	98	Swachh Bharat		bal Sub Plan (G	Framin)							
Charged / Vo												
P	225.00	0.00	0.00	0.00	0.00	0.00	225.00	+225.00	23.58	23.58	+201.42	10.48
Minor Head	800	Other Expenditu										
29 Sub Head	94 ted V	Maintenance of	Railway Cro	ssing etc. Grant	-ın-Aıd							
Charged / Voi NP	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	91	Ex-Gratia assista	ance to Smt.	V Malathy Amn	na, W/o Ganga	adharan Nair (Late	e), Executive	Officer, Panchayat	Department			
Charged / Vo					.,		-,,	,				
NP	1.02	0.00	0.00	0.00	0.00	0.00	1.02	+1.02	0.00	0.00	+1.02	0.00
31 Sub Head Charged / Vot	74 ted V	Prime Minister's	s Grama Sada	ak Yojana (60%	CSS)							

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc Alt. Memo	l. Supplementa	Reappropri Plus	ation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	35	<u> </u>									
Major Head Sub Major He Minor Head Sub Head	800 74	Other Expend	evelopment Progra iture er's Grama Sadak		o CSS)							
Charged / Vot P 2	ted V 5,000.00	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 32 Sub Head Charged / Vot	911 99 ted V		overies of Overpay Overpayments	ments								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+3.59	-78.78	-82.37	+82.37	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+32.06	-0.90	-32.95	+32.96	
33 Sub Head Charged / Vot	97 ted V	Amount resun	ned from Special	Treasury Sav	ings Bank Ac	counts						
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.13	0.00	-0.13	+0.13	0.00
Non Plan Major Head Sub Major He Minor Head 1 Sub Head	45,501.00 46,046.96 4515 ad 00 800 98	Other expendi	0.00 0.00 On Other Rural E ture er's Grama Sadak	·		0.00 0.00	45,501.00 46,046.96	+44,556.11 +39,162.61	1,107.85 3,463.46	2,052.74 10,347.81	+43,448.26 +35,699.15	4.51 22.47
Charged / Vot P	ted V 2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+2,000.00	1,329.77	1,329.77	+670.23	66.49
2 Sub Head Charged / Vot	97 ted V	Priority works	s in local areas									
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	35.13	35.13	-35.13	0.00
3 Sub Head Charged / Vot	96 ted V	Projects under	Legislative Asse	mbly Consti	tuency Asset I	Development Scho	eme (LAC AD	OS)				
	0,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	+24,697.93	4,157.39	9,459.46	+20,540.54	31.53
4 Sub Head Charged / Vot			of Bus Terminal a									
NP	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 Charged / Vot NP	92 ted V 0.01	Works include 0.00	ed in Appendix II 0.00	to the Detail 0.00	ed Budget Est 0.00	imates (Details of 0.00	f Public Works 0.01	+0.01	0.00	0.00	+0.01	0.00
Total Major H Plan Non Plan	Head 4515 2,000.00 30,000.02	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2,000.00 30,000.02	+2,000.00 +24,697.96	1,329.77 4,192.52	1,329.77 9,494.58	+670.23 +20,505.44	66.49 31.65

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 36

(Rupees In Lakh)

G1			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	36	Rural Develo	pment									
Sub Major Hea	ad 01 196 48 ed V ,000.00 ad 06	Integrated Rur Assistance to 2 Block Grants to 0.00 Self Employm	0.00 ent Programme	t Programme District Level		0.00	1,000.00	+1,000.00	0.00	0.00	+1,000.00	0.00
Minor Head 2 Sub Head Charged / Vote P 18	197 48 ed V 3,750.00	Block Grants to 0.00	Block Panchaya for CSS 0.00	0.00	0.00	0.00	18,750.00	+18,750.02	0.00	-0.02	+18,750.02	
Minor Head 3 Sub Head Charged / Vote P 8	789 99 ed V 3,250.00		onent Plan for S I Livelihoods M 0.00			Antyodaya Yoja	ana, Deen Daya 8,250.00	al Upadhyaya Gran +8,250.00	neen Kaushalya Y 0.00	Vojana, S	+8,250.00	0.00
4 Sub Head Charged / Vote	98		ri Awas Yojana 0.00				1,250.00	+1,250.00	0.00	0.00	+1,250.00	0.00
Minor Head 5 Sub Head Charged / Vote P 2	796 99 ed V 2,707.50	Tribal Area Su National Rura 0.00		ission (NRLM 0.00	I) - Deendayal 0.00	Antyodaya Yoja	ana, Deen Daya 2,707.50	al Upadhyaya Gran +2,707.50	neen Kaushalya Y 0.00	Yojana, S	+2,707.50	0.00
6 Sub Head Charged / Vote	98 ed V	Pradhan Mant	ri Awas Yojana	(PMAY - Gra	min) (60% CS	SS)	·	,				
Total Major H Plan 3 Major Head	2,457.50 2505	0.00 0.00 Rural Employn		0.00	0.00	0.00	500.00 32,457.50	-499.97 +31,457.56	0.00	999.97 999.94	-499.97 +31,457.56	3.08
Sub Major Head Minor Head 1 Sub Head Charged / Vote P 3,14	101 99	National Rura	ment Guarantee l Employment C dhi National Ru 0.00	Guarantee Sche		Programme (90% 0.00	5 CSS) 3,14,039.00	+3,14,037.12	0.00	1.88	+3,14,037.12	0.00
2 Sub Head Charged / Vote P	97					ployment Guarai		ne -146.11	0.00	146.11	-146.11	0.00

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc Alt. Memo	I. Supplementa	Reapprop Plus	riation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gi	rant Code	36										
Major Head Total Major H		Rural Employmen										
Plan 3,1 Major Head	4,039.00 2515	0.00 Other Rural Deve	0.00	0.00	0.00	0.00	3,14,039.00	+3,13,891.01	0.00	147.99	+3,13,891.01	0.05
Sub Major Hea		Other Rural Deve	nopinent r rog	iaiiiiies								
Minor Head 1 Sub Head Charged / Vote	001 50 ed V	Direction and Ad Supervision	dministration									
	,542.76	0.00	0.00	0.00	0.00	0.00	1,542.76	+1,299.95	114.95	357.76	+1,185.00	23.19
2 Sub Head Charged / Vote	49 ed V	Recurring expen	•		•							
	1,843.77	0.00	0.00	0.00	0.00	0.00	24,843.77	+21,072.71	1,915.40	5,686.46	+19,157.31	22.89
Charged / Vote NP	ed C 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	f Block Admir	nistration								
Charged / Vote NP	ed V 1,883.16	0.00	0.00	0.00	0.00	0.00	1,883.16	+1,600.43	142.08	424.81	+1,458.35	22.56
4 Sub Head Charged / Vote	44 ed V	Modernisation a	nd Strengthen	ing of E-Gove	ernance initiati	ives in Rural Dev	elopment Depa	artment				
Р	140.00	0.00	0.00	0.00	0.00	0.00	140.00	+138.14	0.28	2.14	+137.86	1.53
Minor Head 5 Sub Head Charged / Vote	003 50 ed V	Training Gramasevak Tra	ining Centres									
NP	525.89	0.00	0.00	0.00	0.00	0.00	525.89	+444.12	44.08	125.85	+400.04	23.93
Minor Head 6 Sub Head Charged / Vote	102 89 ed V	Community Dev Applied Nutritio										
•	1,345.23	0.00	0.00	0.00	0.00	0.00	1,345.23	+1,148.69	100.23	296.77	+1,048.46	22.06
7 Sub Head Charged / Vote	85 ed V	Co-ordination of	f Applied Nuti	rition Program	me - UNICEF	7						
NP	62.28	0.00	0.00	0.00	0.00	0.00	62.28	+53.01	6.88	16.15	+46.13	25.93
8 Sub Head Charged / Vote	83 ed V	Government Tra	nsport and Eq	uipments Orga	anisation Muv	attupuzha for the	e Maintenance	of Vehicles under	Applied Nutrition	and		
NP	36.81	0.00	0.00	0.00	0.00	0.00	36.81	+31.76	2.61	7.66	+29.15	20.81
9 Sub Head Charged / Vote		Publication of M	•									
NP	72.69	0.00	0.00	0.00	0.00	0.00	72.69	+59.80	7.18	20.07	+52.62	27.61
10 Sub Head Charged / Vote	80 ed V	Food Processing	and Nutritior	n Centre at Bal	usserry							
NP	45.27	0.00	0.00	0.00	0.00	0.00	45.27	+38.68	3.28	9.87	+35.40	21.80

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	I. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo		Plus	Minus		Surrender	Budget					
	rant Code	<i>36</i>	1 D									
Major Head Sub Major Hea		Other Rural Dev	elopment Pro	grammes								
Minor Head 11 Sub Head Charged / Vote	102 62 ed V	Community De Information Cer		S								
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 Charged / Vote	37 ed V	Pradhan Mantri	Krishi Sinch	ayee Yojana (Pl	MKSY) - Wat	er Shed Compone	ent (60% CSS)					
_	2,225.00	0.00	0.00	0.00	0.00	0.00	2,225.00	+2,225.00	1,225.00	1,225.00	+1,000.00	55.06
13 Sub Head Charged / Vote	35 ed V	National Rurba	n Mission (NI	RuM) (60% CS	S)							
P 3	3,750.00	0.00	0.00	0.00	0.00	0.00	3,750.00	+1,771.00	1,319.00	3,298.00	+452.00	87.95
14 Sub Head Charged / Vote	33 ed V	Haritha Keralan	n Mission (Ru	ıral)								
P	750.00	0.00	0.00	0.00	0.00	0.00	750.00	+750.00	161.45	161.45	+588.55	21.53
15 Sub Head Charged / Vote	31 ed V	Incentivising D	istrict Plans -	Rural								
_	,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
16 Sub Head Charged / Vote	30 ed V	Interest subsidy	to KURDFC	towards the loa	an availed from	m HUDCO for the	e implementati	on of Life - Parppi	ida Mission Schen	me		
),707.00	0.00	0.00	0.00	0.00	0.00	20,707.00	+16,046.80	0.00	4,660.20	+16,046.80	22.51
17 Sub Head Charged / Vote	29 ed V	Kudumbashree	- Ongoing Pro	ogrammes								
P 26	5,000.00	0.00	0.00	0.00	0.00	0.00	26,000.00	+26,000.00	170.85	170.85	+25,829.15	0.66
18 Sub Head Charged / Vote	28 ed V	State Support fo	or Integrated S	Scheme for Dev	relopment of S	Silk Industry (Silk	Samagra)					
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 19 Sub Head	197 36	Assistance to B Construction of	•			ayats						
Charged / Vote P	ed V 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 20 Sub Head	789 99	Special Compor Pradhan Mantri				er Shed Compone	ent					
Charged / Vote P	ed V 250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	350.00	350.00	-100.00	140.00
Minor Head 21 Sub Head	796 99	Tribal Area Sub Pradhan Mantri		ayee Yojana (Pl	MKSY) - Wat	er Shed Compone	ent (60% CSS)					
Charged / Vote P	ed V 25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	175.00	175.00	-150.00	700.00

G1 : 6			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	I. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOILLI	TVIOITII		total Grant
	Grant Code	36										
Major Head Total Major	2515 Head2515	Other Rural Dev	velopment Pro	grammes								
Plan	55,747.00	0.00	0.00	0.00	0.00	0.00	55,747.00	+49,105.93	3,401.58	10,042.65	+45,704.35	18.01
Non Plan	30,357.96	0.00	0.00	0.00	0.00	0.00	30,357.96	+25,749.25	2,336.69	6,945.40	+23,412.56	22.88
Major Head	4515	Capital Outlay (On Other Rura	l Development	Programmes		-	•	·		•	
Sub Major I	Head 00				_							
Minor Head	102	Community De	evelopment									
1 Sub Head	49	Total Housing	Scheme - Rura	al (LIFE - Parp	oida Mission)							
Charged / V	oted V											
P	52,500.00	0.00	0.00	0.00	0.00	0.00	52,500.00	+46,325.20	0.00	6,174.80	+46,325.20	11.76
Minor Head	103	Rural Developi	ment									
2 Sub Head	97	Mahatma Gand	lhi National R	ural Employme	nt Guarantee I	Programme (Mat	erial Cost) (909	% CSS)				
Charged / V	oted V											
P	91,740.00	0.00	0.00	0.00	0.00	0.00	91,740.00	+91,740.00	0.00	0.00	+91,740.00	0.00
T . 136	** 14545											
Total Major												
Plan	1,44,240.00	0.00	0.00	0.00	0.00	0.00	1,44,240.00	+1,38,065.20	0.00	6,174.80	+1,38,065.20	4.28

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

Thiruvananthapuram

Total Grant / Appropriation

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code

37

(Rupees In Lakh) Available Bal (+)/ % of Prog Available (+)/ Over spent (-) amt at the Actual Exp. Prog. Exp upto Current Overspent Exp w.r.t the for the Current start of the month Amount (-) Month total Grant Month

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	I. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth	, ,	total Grant
Grant Code	37	Industries										
Major Head Sub Major He Minor Head	2407 ead 60 001	Plantations Others Direction and A	ducinistantica									
1 Sub Head Charged / Vot	99	Direction and A										
P	99.98	0.00	0.00	0.00	0.00	0.00	99.98	+99.98	0.00	0.00	+99.98	0.00
Total Major I Plan	Head2407 99.98	0.00	0.00	0.00	0.00	0.00	99.98	+99.98	0.00	0.00	+99.98	0.00
Major Head Sub Major He	2851	Village And Sma		0.00	0.00	0.00	99.90	±99.98	0.00	0.00	±99.98	0.00
Minor Head 1 Sub Head	001 99	Direction and A Pilot Intensive		Project, Neyya	ttinkara - Supe	ervision						
Charged / Vot NP	ted V 6.25	0.00	0.00	0.00	0.00	0.00	6.25	+5.37	0.46	1.34	+4.91	21.44
2 Sub Head Charged / Vot	97 ted V	Industries-Talu	k Offices									
NP	1,603.45	0.00	0.00	0.00	0.00	0.00	1,603.45	+1,359.05	119.92	364.32	+1,239.13	22.72
3 Sub Head Charged / Vot	93 ted V	Capacity Buildi	ing/ Intensive l	ndustrialisatio	on Support Pro	gramme						
P	520.00	0.00	0.00	0.00	0.00	0.00	520.00	+479.93	291.84	331.91	+188.09	63.83
Minor Head 4 Sub Head Charged / Vot	004 99 ted V	Research and D Development o										
P	700.00	0.00	0.00	0.00	0.00	0.00	700.00	+700.00	250.00	250.00	+450.00	35.71
Minor Head 5 Sub Head Charged / Vot	101 96 ted V	Industrial Estate Strengthening of		ectional Indust	rial Estates							
P	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	1.61	1.61	+73.39	2.15
NP	73.66	0.00	0.00	0.00	0.00	0.00	73.66	+63.88	5.56	15.34	+58.32	20.83
6 Sub Head Charged / Vot	92 ted V	Improving Infra										
P	313.00	0.00	0.00	0.00	0.00	0.00	313.00	+313.00	0.00	0.00	+313.00	0.00
7 Sub Head Charged / Vot	89 ted V				Investments to	Entrepreneurs Inc	dustrial Areas					
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 Ind	lustries									

Page 302 of 393

G1			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	37										
Major Head Sub Major He		Village And Sma	all Industries									
Minor Head	102	Small Scale Ind	lustries									
8 Sub Head	94	Common Facili	ty Service Cer	ntres								
Charged / Vot NP	ed V 119.12	0.00	0.00	0.00	0.00	0.00	119.12	+100.26	11.50	30.36	+88.76	25.49
9 Sub Head	86	District Industr	ies Centres									
Charged / Vot		0.00	0.00	0.00	0.00	0.00	5 752 42	+4.071.10	457.00	1 220 25	14 414 00	22.27
NP :	5,752.43 84	0.00	0.00	0.00	0.00	0.00	5,752.43	+4,871.10	457.02	1,338.35	+4,414.08	23.27
Charged / Vot		Entrepreneur St	upport Scheme	e/ State mvesti	nent Subsidy							
P	7,400.00	0.00	0.00	0.00	0.00	0.00	7,400.00	+7,400.00	558.99	558.99	+6,841.01	7.55
11 Sub Head	44	Interest Subsidy	y for Project u	nder Kerala St	ate Entreprene	eur Development M	Mission - Subs	sidies				
Charged / Vot NP	ed V 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 Safe	ty System thro	ugh NCHC an	d Establishment o	f Business De	evelopment Centre				
Charged / Vot P	ed V 30.00	0.00	0.00	0.00	0.00	0.00	30.00	+30.00	30.00	30.00	+0.00	100.00
13 Sub Head	33	Revival of MSN			0.00	0.00	30.00	130.00	30.00	30.00	10.00	100.00
Charged / Vot		Revival of Wist	VILS WITH SHE	osed Assets								
P	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	29.77	29.77	+470.23	5.95
14 Sub Head Charged / Vot	32 ed V	Institute of sma	ll enterprises a	and developme	nt							
NP	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	27	Entrepreneursh	ip Developme	nt Programmes	S							
Charged / Vot P	ed V 330.00	0.00	0.00	0.00	0.00	0.00	330.00	+330.00	0.00	0.00	+330.00	0.00
16 Sub Head	26	Revival of defu			0.00	0.00	330.00	330.00	0.00	0.00	7330.00	0.00
Charged / Vot	ed V											
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.91	0.91	+199.09	0.46
17 Sub Head Charged / Vot	25 ed V	Margin Money	Grant to Nanc	Units								
P	325.00	0.00	0.00	0.00	0.00	0.00	325.00	+325.00	191.57	191.57	+133.43	58.94
Charged / Vot							0.00					
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	0.25	0.25	-0.25	0.00
18 Sub Head Charged / Vot	ed V	Assistance to S	Killed Entrepre	eneur Develop	ment Centres							
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	17	PM Formalizati	ion of Micro F	ood Processing	g Enterprises S	Scheme (PMFME	Scheme) (60%	% CSS)				

			Total C	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		11201101			
G	rant Code	37										
Major Head Sub Major He Minor Head		Village And Sm Small Scale Inc										
Sub Head	17			od Processing	g Enterprises S	cheme (PMFME	Scheme) (60%	% CSS)				
Charged / Vot 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
20 Sub Head Charged / Vot	16 ed V	Central MSME	Sector Scheme	s -Matching S	State Share							
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
21 Sub Head Charged / Vot	07 ed V	Special package	e Scheme for M	icro, Small a	nd medium En	terprises						
P	4,560.00	0.00	0.00	0.00	0.00	0.00	4,560.00	+4,560.00	0.00	0.00	+4,560.00	0.00
Minor Head 22 Sub Head Charged / Vot	103 99 ed V	Handloom Indu Development o		lustry - Super	vision							
NP	947.26	0.00	0.00	0.00	0.00	0.00	947.26	+807.47	72.86	212.65	+734.61	22.45
23 Sub Head Charged / Vot	98 ed V	Standardisation	, Grading and (Quality Contro	ol							
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
24 Sub Head Charged / Vot		Machinery for										
NP	191.77	0.00	0.00	0.00	0.00	0.00	191.77	+159.63	16.16	48.30	+143.47	25.19
25 Sub Head	96	Pilot Centre for	Intensive Expe	rimentation of	of Reserve Ban	k of India Scheme	e for Handloo	m Finance				
Charged / Vot NP	ed V 15.47	0.00	0.00	0.00	0.00	0.00	15.47	+13.53	2.49	4.43	+11.04	28.64
26 Sub Head Charged / Vot	95 ed V	Rebate on the S	ale of Handloo	m Cloth								
_	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	76.75	76.75	+923.25	7.68
27 Sub Head Charged / Vot	78 ed V	Group Insurance	e Scheme for H	andloom We	avers							
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
28 Sub Head Charged / Vot	74 ed V	Training and D	evelopment									
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+247.75	80.30	82.55	+167.45	33.02
29 Sub Head Charged / Vot		Direction and A		0.00	0.00	0.00	07.04	. 00 50	7.0 0	21.12	. = 6.44	21.00
NP	97.86	0.00	0.00	0.00	0.00	0.00	97.86	+83.73	7.29	21.42	+76.44	21.89
30 Sub Head Charged / Vot	ed V	Marketing and	Export Promoti	on Scheme								

			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011411			
G	rant Code	37										
Major Head		Village And Sm	all Industries									
Sub Major He Minor Head	ead 00 103	Handloom Indu	ıstries									
Sub Head	64	Marketing and	Export Promoti	on Scheme								
Charged / Vot	ed V 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+200.00	20.00	20.00	+180.00	10.00
31 Sub Head	63	Quality Raw M							_****			
Charged / Vot	ed 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
32 Sub Head Charged / Vot	60 ed V	Special Rebate	on Sale of Ha	ndloom Produ	icts by the Har	ndloom Agencies	(100% Centra	lly Sponsored Sche	eme)			
NP	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	43	Contributory T	hrift Fund									
Charged / Vot		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	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Charged / Vot		Self Employme	ent Scheme und	ei mandioonii	Sector							
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
35 Sub Head	38	Weavers/Allied	l Workers Motiv	vation								
Charged / Vot	ted V 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
36 Sub Head	37	Establishment of							****	****		****
Charged / Vot	ed 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
37 Sub Head Charged / Vot	33 red V	Modernisation	of Handloom So	ocieties, Hant	ex, Hanveev a	nd Promotion of V	/alue Added I	Products				
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
38 Sub Head	28	National Handl	oom Developm	ent Programn	ne (NHDP)							
Charged / Vot P		0.00	0.00	0.00	0.00	0.00	150.00	+150.00	0.00	0.00	+150.00	0.00
	150.00			0.00	0.00	0.00	130.00	+130.00	0.00	0.00	+130.00	0.00
39 Sub Head Charged / Vot	25 red V	Yuva Weave S	cheme									
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
40 Sub Head	24	Setting up of T	extile Processin	g Centre at N	adukani							
Charged / Vot P	ed V 1,391.00	0.00	0.00	0.00	0.00	0.00	1,391.00	+1,391.00	0.00	0.00	+1,391.00	0.00
41 Sub Head	23	Kaithari Grama					,	,			,	
Charged / Vot	ed 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

GI : a			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa ries	Reappropri		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gr	ant Code	37	Plus	Minus								
Major Head Sub Major Hea Minor Head	2851	Village And Sm Handicrafts Ind										
42 Sub Head Charged / Vote P	86 ed V 50.00	Establishment of 0.00	of Common Faci	lity Service 0.00	Centres 0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
43 Sub Head Charged / Vote	76		f Bamboo related		0.00	0.00	30.00	130.00	0.00	0.00	130.00	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
44 Sub Head Charged / Vote	74 ed V	Assistance Scho	eme for Handicra	afts Artisans	(ASHA)							
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
45 Sub Head Charged / Vote			lational Bamboo	`		,						
Р	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 46 Sub Head Charged / Vote	105 99 ed V	Khadi and Villa Kerala Khadi a	age Industries nd Village Indus	tries Board -	· Administrativ	ve Expenses						
-	,510.00	0.00	0.00	0.00	0.00	0.00	4,510.00	+3,510.00	702.00	1,702.00	+2,808.00	37.74
47 Sub Head Charged / Vote			_		•	te on Retail Sale o						
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
48 Sub Head Charged / Vote			Vorkers Welfare									
NP	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 Charged / Vote	87 ed V	Renovation and	l Computerisatio	n of Existing	g Sales Outlets	and Modernisation	on of Godown	s of Khadi Board				
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 Charged / Vote	86 ed V	Financial Assis	tance to Other K	hadi Institut	ions							
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
51 Sub Head Charged / Vote			ment Generation									
P	286.50	0.00	0.00	0.00	0.00	0.00	286.50	+286.50	0.00	0.00	+286.50	0.00
52 Sub Head Charged / Vote P		Production/ Fes 0.00	o.00) Khadi Spir 0.00	nners and Wea		500.00	+500.00	0.00	0.00	+500.00	0.00
53 Sub Head Charged / Vote	500.00 72 ed V					0.00 Industries Units	300.00	±300.00	0.00	0.00	±300.00	0.00

Classification	Original incl. Alt. Memo	Supplementa						I chant () amt at the		~		% of Prog
Α	Alt. Memo		Reappropr	iation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		ries	Plus	Minus		Surrender	Budget		1,101111	1,1011411		total Grant
Gre	ant Code	37										
Major Head Sub Major Hea	d 00	Village And Sma										
Minor Head Sub Head Charged / Vote	105 72 ed V	Khadi and Villa Establishment a	_	ng of Departm	nental Village	Industries Units						
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 Charged / Vote	71 ed V	Establishment a	and Strengthenir	ng of Departm	nental Khadi P	roduction Centres						
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
55 Sub Head Charged / Vote	66 ed V	Development o	f Khadi and Vil	lage Industrie	S							
P	373.50	0.00	0.00	0.00	0.00	0.00	373.50	+373.50	0.00	0.00	+373.50	0.00
56 Sub Head Charged / Vote		Khadi Silk Wea	C 3									
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 57 Sub Head Charged / Vote	106 99 ed V	Coir Industries Development o	f Coir Industry-	Supervision								
_	,883.90	0.00	0.00	0.00	0.00	0.00	1,883.90	+1,585.07	147.55	446.38	+1,437.52	23.69
58 Sub Head Charged / Vote	98 ed V	Assistance for I	Procurement of	Husk/ Fibre								
NP	213.81	0.00	0.00	0.00	0.00	0.00	213.81	+181.91	16.76	48.66	+165.15	22.76
59 Sub Head Charged / Vote	95 ed V	Publicity and P	ropaganda inclu	ding Trade Ex	xhibition							
P 1	,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+998.11	37.36	39.25	+960.75	3.93
60 Sub Head Charged / Vote	93 ed V	Welfare Measur		ers Pension								
NP	280.00	0.00	0.00	0.00	0.00	0.00	280.00	+280.00	0.00	0.00	+280.00	0.00
61 Sub Head Charged / Vote		Market Develop	•	· ·	ŕ							
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
62 Sub Head Charged / Vote		NCRMI, Resea	•									
P	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	264.00	264.00	+536.00	33.00
63 Sub Head Charged / Vote		Assistance for t	-			_	100.00	100.25	0.00	0.75	.00.25	0.75
P 64 Sub Head Charged / Vote	100.00 62 ed V	0.00 Regulated Mec	0.00 hanisation of Co	0.00 oir Industry	0.00	0.00	100.00	+99.25	0.00	0.75	+99.25	0.75

			Total G	Frant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtii	IVIOIIIII	, ,	total Grant
G_i	rant Code	37										
Major Head Sub Major He		Village And Sma	all Industries									
Minor Head Sub Head Charged / Vot	106 62 ed V	Coir Industries Regulated Med		oir Industry								
-	3,200.00	0.00	0.00	0.00	0.00	0.00	3,200.00	+3,200.00	1.81	1.81	+3,198.19	0.06
65 Sub Head Charged / Vot	61 ed V	Training and M	lanagement Imp	rovement								
P	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+297.72	25.07	27.35	+272.65	9.12
66 Sub Head Charged / Vot	54 ed V	Production and	Marketing Ince	ntive (PMI)								
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+299.45	97.76	198.31	+201.69	49.58
67 Sub Head Charged / Vot	34 ed V	Price Fluctuation	on Fund									
P	3,800.00	0.00	0.00	0.00	0.00	0.00	3,800.00	+2,571.00	74.71	1,303.71	+2,496.29	34.31
68 Sub Head Charged / Vot	31 ed V	Cluster Develop	pment Programi	ne in Coir Se	ctor							
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
69 Sub Head Charged / Vot	23 ed V	Modernisation	of Coir Project	Offices								
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 70 Sub Head Charged / Vot	108 95 ed V	Powerloom Ind Group Insurance										
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
71 Sub Head Charged / Vot	90 ed V	Revitalisation of	of Powerloom C	o-operatives S	Societies							
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
72 Sub Head Charged / Vot	89 ed V	Women Garme	nt Units									
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 73 Sub Head Charged / Vot	110 62 ed V	Composite Vill Kerala Dinesh	~		•	ty Limited						
NP	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 74 Sub Head Charged / Vot	190 90 ed V	Assistance to P Assistance to K			•	ent of Subsidy to	Young Entrep	oreneurs towards In	terest Subvention			
NP	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 C	o-operatives									

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus	•	Surrender	Budget		TVIOITII	IVIOII		total Grant
G	rant Code	37										
Major Head Sub Major He		Village And Sm	all Industries									
Minor Head 75 Sub Head Charged / Vot	195 95 ed V	Assistance to C Pension Schem		Beedi Co-opera	ntive Society W	orkers						
NP	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 Charged / Vot	91 ed V	Assistance to G	andhigram In	dustrial Co-ope	erative Society	(GAICO)						
NP	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 77 Sub Head Charged / Vot	196 50 ed V	Assistance to Z Block Grants fo			Panchayats							
NP	8.00	0.00	0.00	0.00	0.00	0.00	8.00	+8.00	2.01	2.01	+5.99	25.13
Minor Head 78 Sub Head Charged / Vot	911 99 ed V	Deduct-Recove Recoveries of o		yments								
Р	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+8.92	-32.87	-41.79	+41.79	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.50	-0.70	-1.19	+1.20	
79 Sub Head Charged / Vot	98 ed V	Amount resume	ed from the Sp	pecial Treasury	Savings Bank	Account						
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.11	0.00	-0.10	+0.11	
Total Major H	Iead2851											
	33,342.00	0.00	0.00	0.00	0.00	0.00	33,342.00	+31,965.20	1,955.94	3,332.74	+30,009.26	10.00
	18,203.14	0.00	0.00	0.00	0.00	0.00	18,203.14	+15,529.18	1,638.34	4,312.30	+13,890.84	23.69
Major Head Sub Major He		Industries Fertilizer Indus	tries									
Minor Head	800	Other Expendit										
1 Sub Head	99			id by FACT or	n purchase of L	iquified Natural	Gas					
Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
					0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major He Minor Head	ad 05 190	Chemical And Assistance to P			rtakings							
2 Sub Head	97				_	to person who ha	ve undergone	organ transplantati	on surgery			
Charged / Vot NP	ed V 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 He Minor Head	ad 07 202	Telecommunica Electronics	ation And Ele	etronic Industri	ies							
3 Sub Head Charged / Vot	81	Marketing of Ir	nfopark and IT	units in SME	Sectors in Info	park						
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

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	IVIOIIII	, ,	total Grant
G_{i}	rant Code	37										
Major Head Sub Major He Minor Head 4 Sub Head	ad 07 202 80	Electronics	ation And Electr			in Technopark						
Charged / Vot P	ed V 110.00	0.00	0.00	0.00	0.00	0.00	110.00	+110.00	0.00	0.00	+110.00	0.00
5 Sub Head Charged / Vot	77 ed V	Women incuba	tion, Startups an	d Entrepreneu	ırship Scheme	e (WISEe)						
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 Charged / Vot	76 ed V	C.	nd Building and	Promotional		Cyberpark						
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 Charged / Vot			formation Techr			0.00	4.21.4.00	. 4 21 4 00	110.50	110.76	. 4 102 24	2.62
	4,214.00	0.00	0.00	0.00	0.00	0.00	4,214.00	+4,214.00	110.76	110.76	+4,103.24	2.63
Sub Major He Minor Head 8 Sub Head Charged / Vot	600 90 ed V		Organic Cashew				715.00	1715.00	0.00	0.00	.715.00	0.00
P O Sub Hand	715.00	0.00	0.00	0.00	0.00	0.00	715.00	+715.00	0.00	0.00	+715.00	0.00
9 Sub Head Charged / Vot	82 ed V 50.00	0.00	omotion (KSCD 0.00	0.00	0.00	0.00	50.00	+50.00	0.00	0.00	+50.00	0.00
10 Sub Head	81					ational Market (C		750.00	0.00	0.00	130.00	0.00
Charged / Vot			una market niv	rareness in me	ara arra miterri	`	,					
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
11 Sub Head Charged / Vot	79 ed V	Revival of Sma	ll and Medium S	Scale Cashew	Factory Units	s for Rebuilding I	Lost Livelihoo	ods				
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
Sub Major He Minor Head 12 Sub Head Charged / Vot	001 99	General Direction and A Directorate of I	Administration ndustries and Co	ommerce								
•	1,114.72	0.00	0.00	0.00	0.00	0.00	1,114.72	+941.18	90.63	264.17	+850.55	23.70
13 Sub Head Charged / Vot	97 ed V	Bureau of Publ	ic Enterprises (E	BPE)								
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 14 Sub Head Charged / Vot	003 99 ed V	Industrial Educ Management D	ation, Research evelopment Cer	_								

			Total C	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Monun	Monui		total Glant
(Grant Code	37		-								
Major Head Sub Major H Minor Head Sub Head Charged / Vo	ead 80 003 99		cation, Research Development Cer									
Р	142.00	0.00	0.00	0.00	0.00	0.00	142.00	+142.00	0.00	0.00	+142.00	0.00
15 Sub Head Charged / Vo	94 oted V	Industrial Statis	stical Units									
NP	93.43	0.00	0.00	0.00	0.00	0.00	93.43	+79.35	7.25	21.33	+72.10	22.83
Minor Head 16 Sub Head Charged / Vo	102 97 oted V	Industrial Produ Public Sector R	uctivity Restructuring a	nd Internal Au	ıdit Board							
Р	630.00	0.00	0.00	0.00	0.00	0.00	630.00	+630.00	96.76	96.76	+533.24	15.36
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 17 Sub Head Charged / Vo		Recoveries of o										
NP	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	Head2852											
Plan	7,031.00	0.00	0.00	0.00	0.00	0.00	7,031.00	+7,031.00	207.52	207.52	+6,823.48	2.95
Non Plan Major Head Sub Major H	ead 02	•	d Development (•	0.00 stries	0.00	1,218.17	+1,030.55	97.88	285.50	+932.67	23.44
Minor Head 1 Sub Head Charged / Vo	001 99 oted V	Direction and A Department of	Administration Mining and Geo	ology								
_	1,752.87	0.00	0.00	0.00	0.00	0.00	1,752.87	+1,501.35	127.02	378.54	+1,374.33	21.60
2 Sub Head Charged / Vo	98 oted V	Setting up of D	District Organisat	tions								
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
3 Sub Head Charged / Vo	97 eted V	Implementation	n of e-Governan	ce Project								
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 Charged / Vo	96 eted V	Modernisation	of Mining and C	Geology Depa								
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.31	0.31	+99.69	0.31
Minor Head 5 Sub Head Charged / Vo	003 99	Training Human Resour	ce Development	t and Training	of personnel							
Charged / Vo 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

a			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	Wionth		total Glant
Gi	rant Code	37										
Major Head Sub Major Head Minor Head 6 Sub Head Charged / Vote	ad 02 102 99 ed V	Mineral Explora Mineral Investi	l Development (ation gations	Of Mines								
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	9.30	9.30	+90.70	9.30
7 Sub Head Charged / Vote	97 ed V	Setting up of K	erala Mineral Sq	uad								
NP	139.16	0.00	0.00	0.00	0.00	0.00	139.16	+119.63	9.61	29.14	+110.02	20.94
8 Sub Head Charged / Vote	94 ed V	Committee for s	submitting Repo	rt for Establi	shing Industria	al Complex for V	alue Added Pr	roducts of Mineral	Sand			
NP	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 9 Sub Head Charged / Vote	911 99 ed V	Deduct-Recove Recoveries of o	ries of overpayn verpayments	nent								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	-0.16	-0.16	+0.17	
Total Major H Plan Non Plan Major Head Sub Major Hea Minor Head 1 Sub Head Charged / Vote	405.00 1,892.04 2885 ad 60 190 91	Investment in In	ublic Sector and ndustrial Promot	other Undertion Activitie	s under KSIDO		405.00 1,892.04	+405.00 +1,620.99	9.61 136.63	9.61 407.68	+395.39 +1,484.36	2.37 21.55
P 3	3,550.00	0.00	0.00	0.00	0.00	0.00	3,550.00	+3,451.92	98.94	197.02	+3,352.98	5.55
2 Sub Head Charged / Vote	88 ed V	KINFRA- Busin	ness Promotion	and Marketin	ng of Initiative							
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
Major Head Sub Major Head Minor Head 1 Sub Head	3,950.00 4407 ad 60 800 99	0.00 Capital Outlay C Others Other Expendit Direcorate of P	ure	0.00	0.00	0.00	3,950.00	+3,851.92	98.94	197.02	+3,752.98	4.99
Charged / Vote P	ed V 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 H Plan Major Head Sub Major Hea	0.01 4851	0.00 O.00 Capital Outlay C	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00

Classification			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gi	rant Code	37										
Major Head Sub Major Hea		Capital Outlay (On Village And S	Small Industr	ies							
Minor Head	101	Industrial Estat		_								
1 Sub Head Charged / Vote	93 ed V	Small Industry	Cluster Develop	ment Prograi	mme							
P P	420.00	0.00	0.00	0.00	0.00	0.00	420.00	+420.00	0.00	0.00	+420.00	0.00
2 Sub Head Charged / Vote	90 ed V	Construction of	f Multistoried In	dustrial Estat	e (State Share)	1						
_	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
3 Sub Head Charged / Vote	87 ed V	Development o	of Industrial Park	s/ Areas/ Esta	ates on PPP mo	ode						
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
4 Sub Head Charged / Vote	86 ed V	Infrastructure d	levelopment und	er MSME Se	ctor							
	1,252.00	0.00	0.00	0.00	0.00	0.00	1,252.00	+1,230.89	506.02	527.13	+724.87	42.10
Minor Head 5 Sub Head Charged / Vote	102 90 ed V	Small Scale Inc Modernisation	dustries of DIC and Dist	rict/ Sub Offi	ces							
P	520.00	0.00	0.00	0.00	0.00	0.00	520.00	+520.00	6.88	6.88	+513.12	1.32
6 Sub Head Charged / Vote												
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
7 Sub Head Charged / Vote	05 ed V	Deduct Receipt	t and Recoveries	on capital ac	count							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-1.03	-1.03	+1.03	0.00
Minor Head 8 Sub Head	104 99	Handicrafts Inc Assistance to A	lustries Apex Organisatio	ns in the Han	dicrafts Sector	r						
Charged / Vote P	ed V 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 9 Sub Head	105 97	Khadi and Villa Legislative Ass	•	ency Asset De	evelopment Sc	heme (LAC ADS	8)					
Charged / Vote NP	ed V 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										
10 Sub Head Charged / Vote	78			ency Asset De	evelopment Sc	heme (LAC ADS	5)					
NP	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 Charged / Vote	77 ed V	Regulated Mec	hanisation of Co	oir Industry								
P 1	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	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget			111011111		total Grant
G	Frant Code	37										
Major Head Sub Major He	4851 ead 00	Capital Outlay (On Village And	Small Industri	ies							
Minor Head 12 Sub Head	190 99	Investments in Kerala State Ha			_	ments (HANVEI	EV)					
Charged / Vot P	ted V 175.00	0.00	0.00	0.00	0.00	0.00	175.00	+175.00	0.00	0.00	+175.00	0.00
Minor Head 13 Sub Head Charged / Vot	195 99 ted V	Investments in Investment in C	Industrial Co-o Capex as Share	•	bution							
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
14 Sub Head Charged / Vot	95 ted V	Handloom Ape	ex Society Inves	tments (HAN	ΓΕΧ)							
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
15 Sub Head Charged / Vot	94 ted V	Factory Type a	nd Cottage Typ	e Handloom P	rimary and In	dustrial Weavers	Co-operative	Societies Investme	nt			
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
16 Sub Head Charged / Vot	85 ted V	Share participa	tion by Govern	ment to new P	owerloom Co-	operative Societ	ies					
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
17 Sub Head Charged / Vot	62 ted V	Government Sl	hare Participation	on for Coir Co-	-operatives							
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
18 Sub Head Charged / Vot	05 ted V	Deduct Receip	t and recoveries	on Capital acc	count							
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-2.00	-2.00	+2.00	0.00
Minor Head 19 Sub Head	800 99	Other Expendit Payment of con	ture npensation in L	AR cases								
Charged / Vot NP	ted C 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 I	Head4851											
Plan	5,757.00	0.00	0.00	0.00	0.00	0.00	5,757.00	+5,735.89	514.90	536.01	+5,220.99	9.31
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 Sub Major He	4858 ead 03	Capital Outlay (on Engineering pment Industrie									
Minor Head	004	Research and I	•	, is								
1 Sub Head	98		/ Technologies	Hub								
Charged / Vot			-									
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
Sub Major He Minor Head	ead 60 190	Other Engineer Investments in	ring Industries Public Sector a	nd other Unde	rtakings							

CI : C .:			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	riginal inc	I. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
A	Alt. Memo	ries	Plus	Minus		Surrender	Budget			111011011		
Grai	nt Code	37										
Major Head	4858	Capital Outlay		g Industries								
Sub Major Head			ering Industries									
Minor Head	190		Public Sector		•							
Sub Head	83	Share Capital	Investment in the	ne resultant con	npany formed	after the take over	er of BHEL-E	ML				
Charged / Voted	V 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
1,0	00.00	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 Hea	ad4858											
an 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
Major Head	4859	Capital Outlay	On Telecommu	nication And I	Electronic Indu	ıstries						
Sub Major Head		Electronics	D 1									
Minor Head	004	Research and	•									
Sub Head Charged / Voted	99 V	recnnology ir	novation Zone									
-	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 Head	96		0.00	0.00	0.00	0.00	_,000.00	_,000.00	0.00	0.00	_,000.00	0.00
Charged / Voted		Cyberpark										
	183.00	0.00	0.00	0.00	0.00	0.00	1,183.00	+1,183.00	0.00	0.00	+1,183.00	0.00
	95						,	,			,	
Sub Head Charged / Voted		Land Acquisit	ion and Infrastr	ucture Develop	iment under 1	l						
-	550.00	0.00	0.00	0.00	0.00	0.00	2,550.00	+2,550.00	0.00	0.00	+2,550.00	0.00
Sub Head	94	Infoparks					,	,			,	
Charged / Voted		шораткѕ										
	150.00	0.00	0.00	0.00	0.00	0.00	3,450.00	+3,450.00	0.00	0.00	+3,450.00	0.00
Sub Head	93		Digital Sciences	Innovation a	nd Technology	y, KERALAM - U	IDSITV	,			ŕ	
Charged / Voted		Oniversity of	Digital Sciences	s, mnovation a	id Teemiology	y, KLIM LI IIVI - C	JDSII I					
	200.00	0.00	0.00	0.00	0.00	0.00	2,200.00	+2,200.00	0.00	0.00	+2,200.00	0.00
Sub Head	91	India Innovati	on Center for G	ranhene (IIVG)							
Charged / Voted		maia milo vati	on center for G	rupiiene (11 v C	,							
	300.00	0.00	0.00	0.00	0.00	0.00	300.00	+300.00	0.00	0.00	+300.00	0.00
Sub Head	90	Kerfala State	Information Tec	hnology Missi	on (KSITM)							
Charged / Voted		Tiorian State	100	iniology Wilsi	011 (11011111)							
•	533.00	0.00	0.00	0.00	0.00	0.00	8,533.00	+8,533.00	33.15	33.15	+8,499.85	0.39
Sub Head	89	Electronic Ha	dware Technol	ogies Hub								
Charged / Voted				-8								
	300.00	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
Minor Head	190	Investments in	Public Sector	and other Unde	ertakings							
Sub Head	94		nformation Tecl		•	TL)						
Charged / Voted												
P 14,2	200.00	0.00	0.00	0.00	0.00	0.00	14,200.00	+14,200.00	6,099.00	6,099.00	+8,101.00	42.95
Sub Head	93	Indian Institut	e of Information	n Technology a	nd Manageme	ent-Kerala-Share	Capital Contri	bution				

C1			Total	Grant / App	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget			1,1011011		total Grant
G	rant Code	37										
Major Head	4859	Capital Outlay	On Telecommu	nication And	Electronic Indu	ıstries						
Sub Major He	ad 02	Electronics										
Minor Head	190	Investments in	Public Sector a	and other Und	lertakings							
Sub Head	93	Indian Institute	e of Information	n Technology	and Manageme	ent-Kerala-Share	Capital Contri	bution				
Charged / Vot												
P	1,860.00	0.00	0.00	0.00	0.00	0.00	1,860.00	+1,860.00	336.23	336.23	+1,523.77	18.08
Total Major H	Iead4859											
•	39,076.00	0.00	0.00	0.00	0.00	0.00	39,076.00	+39,076.00	6,468.38	6,468.38	+32,607.62	16.55
Major Head	,	Capital Outlay			0.00	0.00	27,070.00	35,070.00	0,100.50	0,100.50	32,007.02	10.55
Sub Major He		Textiles		il da sti i e s								
Minor Head	195		Co-operative S ₁	oinning Mills								
Sub Head	92		of Powerloom	•		r TEXFED						
Charged / Vot		1110 4011115441011	01100000	co operative	Societies unac							
P	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+67.00	0.00	3.00	+67.00	4.29
Sub Major He	ad 60	Others										
Minor Head	102	Foods And Be	verages									
2 Sub Head	99		e Technology P	arks								
Charged / Vot		8										
-	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
3 Sub Head	98	KINFRA - Car	rbon Neutral Vi	llage Coffee l	Park, Wayanad							
Charged / Vot				C	, ,							
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	Investments in	Public Sector a	and other Und	lertakings							
4 Sub Head	94	Modernisation	and Partial Me	chanisation of	f Cashew Facto	ries of KSCDC						
Charged / Vot	ed 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 H	Iead4860											
	2,120.00	0.00	0.00	0.00	0.00	0.00	2,120.00	+2,117.00	0.00	3.00	+2,117.00	0.14
Major Head	-	Other Capital O				0.00	2,120.00	12,117.00	0.00	3.00	12,117.00	0.14
Sub Major He		•	Industrial Fina									
Minor Head	190		Public Sector a									
1 Sub Head	95		Equity in KEL		•	z I td						
Charged / Vot		Governments	Equity III KEE	rkorv compe	onents Complea	Lu.						
_	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	200	Other Investme					,	,			,	
2 Sub Head	95		ents notional Activit	rias Implaman	atad through VS	IDC						
		iliuusulai Fioli	notional Activit	les implemen	ned unough KS	SIDC						
Charged / Vot	5,250.00	0.00	0.00	0.00	0.00	0.00	5,250.00	+5,250.00	180.90	180.90	+5,069.10	3.45
			0.00	0.00	0.00	0.00	5,250.00	. 5,250.00	100.70	100.70	. 5,007.10	J.7J
Sub Major He		Others	D-11: C +	14	l =4 = 1=:							
Minor Head	190		Public Sector a		•	1						
3 Sub Head	94	Upgradation of	f the Infrastruct	ure in Existin	•							
					Page 316	of 393						

Cl 'c '			Tota	l Grant / Appi	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)	
Classification	Original inc Alt. Memo	Supplementa ries	Reappro	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gr	rant Code	37										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote P 1	190 94		n Public Sector	astries And Min and other Und cture in Existin 0.00	ertakings	rks 0.00	1,200.00	+1,200.00	0.00	0.00	+1,200.00	0.00
4 Sub Head Charged / Vote	92 ed V	Kerala Life Sc	ciences Industr	ies Parks Priva	te Limited							
_	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	+2,500.00	13.56	13.56	+2,486.44	0.54
Minor Head 5 Sub Head Charged / Vote	800 96 ed V			sification of Sta	ate Public Sect	or Undertakings I	Lumpsum Prov	vision				
P 3	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
6 Sub Head Charged / Vote		•	J	· ·		•	0 1	rastructure and All	,			
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
7 Sub Head Charged / Vote P 20	86 ed V 0,000.00	KINFRA - Ko	ochi Palakkad I 0.00	Hi-tech Industri	al Corridor 0.00	0.00	20,000.00	+20,000.00	0.00	0.00	+20,000.00	0.00
Total Major H lan 3 Major Head Sub Major Head Minor Head 1 Sub Head	63,200.00 6407	0.00 Loans For Plan Others Other Loans Loans or Plant		0.00	0.00	0.00	33,200.00	+33,200.00	194.46	194.46	+33,005.54	0.59
Charged / Vote P	ed V 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 H lan Major Head Sub Major Hea Minor Head 1 Sub Head	0.01 6802		Marketing Of lic Sector and	0.00 Oil And Gas other Undertak Corporation Lin	•	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Charged / Vote NP	ed V 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 H Ion Plan Major Head Sub Major Hea Minor Head	500.00 6851	0.00 Loans For Villa Handloom Ind		0.00 Industries	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.00

Classification			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		141011111			total Grant
Gı	ant Code	37										
Major Head Sub Major Hea Minor Head 1 Sub Head	6851 ad 00 103 89	Loans For Villag										
Charged / Vote		Quality Raw M	ateriai ioi weav	eis								
P	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 2 Sub Head Charged / Vote	106 84 ed V	Coir Industries Re-organization	n of Coir Industr	y - Second P	hase (NCDC a	ssited)						
P	2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	42.00	42.00	-40.00	2,100.00
Minor Head 3 Sub Head Charged / Vote	109 74 ed V	*	age and Small Ir o-operative Texti									
	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 4 Sub Head Charged / Vote	190 98 ed V		Sector and othe crafts Developm		_							
Р	436.00	0.00	0.00	0.00	0.00	0.00	436.00	+436.00	0.00	0.00	+436.00	0.00
5 Sub Head Charged / Vote	90 ed V	Loans to Kerala	a State Small Ind	ustries Deve	lopment Corpo	oration Limited						
P 1	,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,600.00	0.00	0.00	+1,600.00	0.00
6 Sub Head Charged / Vote	88 ed V	Loans to Kerala	a State Palmyrah	Products Wo	orkers' Welfare	e Corporation Lir	nited					
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
7 Sub Head Charged / Vote	86 ed V	Loans to Kerala	a State Bamboo	Corporation								
Р	800.00	0.00	0.00	0.00	0.00	0.00	800.00	+800.00	0.00	0.00	+800.00	0.00
	6,228.00	0.00	0.00	0.00	0.00	0.00	6,228.00	+6,228.00	42.00	42.00	+6,186.00	0.67
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	190 97	Loans to Public	And Metallurgica Sector and othe Anium Products I	l Industries r Undertakin		ss						
-	k,600.00	0.00	0.00	0.00	0.00	0.00	4,600.00	+4,600.00	0.00	0.00	+4,600.00	0.00
Total Major H		0.00	0.00	0.00	0.00	0.00	4 600 00	14.600.00	0.00	0.00	14 600 00	0.00
Plan Major Head Sub Major Hea Minor Head	4,600.00 6854 ad 01 190	0.00 Loans For Ceme Cement Loans to Public	0.00 ent And Non-Me			0.00	4,600.00	+4,600.00	0.00	0.00	+4,600.00	0.00

G1			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)	
Classification	Original incl Alt. Memo	. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrencer	Buaget					
G_i	rant Code	37										
Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot	ad 01 190 99	Cement Loans to Publi	ent And Non-M ic Sector and oth abar Cements W	er Undertakin								
_	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
2 Sub Head Charged / Vot	98 ed V	Loans to Trava	ancore Cements	Limited, Kotta	ayam							
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 H												
	6,200.00	0.00	0.00	0.00	0.00	0.00	6,200.00	+6,200.00	0.00	0.00	+6,200.00	0.00
Major Head Sub Major He			mical And Pharr armaceutical Inc		ustries							
Minor Head	190	•	c Sector and oth		σς							
1 Sub Head	99		la State Drugs		•	es Limited						
Charged / Vot												
	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 H												
	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		_	neering Industri									
Sub Major He			ineering Industr									
Minor Head 1 Sub Head	190 98		c Sector and oth Cables Limited		igs							
Charged / Vot		Loans to Trace	Cables Lilline	1								
_	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00	+2,200.00	0.00	0.00	+2,200.00	0.00
2 Sub Head	97	Loans to Trans	sformers and Ele	ectricals (Kera	la) Limited							
Charged / Vot												
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
3 Sub Head	96 ed V	Loans to Kera	la Electrical and	Allied Engine	eering Compar	ny Limited						
Charged / Vot 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
4 Sub Head	94	Loans to Unite	ed Electrical Ind	ustries Limited	d							
Charged / Vot P	ed V 600.00	0.00	0.00	0.00	0.00	0.00	600.00	+600.00	0.00	0.00	+600.00	0.00
					0.00	0.00	000.00	. 000.00	0.00	0.00	. 000.00	0.00
Sub Major He Minor Head 5 Sub Head	190 94	Loans to Publi	al Machinery I c Sector and oth l Industries Lim	er Undertakin	gs							
Charged / Vot P	ed V 584.00	0.00	0.00	0.00	0.00	0.00	584.00	+584.00	0.00	0.00	+584.00	0.00
Sub Major He	ad 03	Transport Eq	uipment Industr	ies								

Classification			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	I. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		ivionui	Wionth	, ,	total Grant
C	Grant Code	37										
Major Head Sub Major Ho Minor Head 6 Sub Head Charged / Vo	190 99	Loans to Public	eering Industrie ipment Industrie Sector and othe biles Limited Th	es r Undertakin	_							
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 Ho Minor Head 7 Sub Head Charged / Vo	190 99	Loans to Steel 1	Sector and other industrial Kerala	Ltd								
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
8 Sub Head Charged / Vo	89 oted V	Loans to Autok										
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
9 Sub Head Charged / Vo			and Industrial Fo		, ,							
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
Total Major Delan Major Head	Head6858 11,534.00 6859	0.00 Loans For Telec	0.00 ommunication A	0.00 and Electroni	0.00 c Industries	0.00	11,534.00	+11,534.00	0.00	0.00	+11,534.00	0.00
Sub Major Ho Minor Head 1 Sub Head Charged / Vo	ead 02 190 99	Electronics Loans to Public	Sector and other	r Undertakin	gs	on						
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
2 Sub Head Charged / Vo	94 oted V	KELTRON Ele	ctro Ceramic Li	mited								
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
3 Sub Head Charged / Vo	93 oted V	Kerala spacepa	rk (K Space)									
P	5,059.00	0.00	0.00	0.00	0.00	0.00	5,059.00	+5,059.00	0.00	0.00	+5,059.00	0.00
4 Sub Head Charged / Vo	92 oted V	Fostering Tech	nologies in Rura	l Area (FOS)	,							
P	850.00	0.00	0.00	0.00	0.00	0.00	850.00	+850.00	0.00	0.00	+850.00	0.00
Total Major I	Head6859 9,109.00	0.00	0.00	0.00	0.00	0.00	9,109.00	+9,109.00	0.00	0.00	+9,109.00	0.00
Major Head Sub Major He Minor Head 1 Sub Head	6860	Loans For Consu Textiles Loans to Public		r Undertakin				,			,	

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111	1,101111		total Grant
G	rant Code	37										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 01 190 99	Loans For Const Textiles Loans to Public Loans to Trivar	e Sector and o	ther Undertakir	ngs							
P	212.00	0.00	0.00	0.00	0.00	0.00	212.00	+212.00	0.00	0.00	+212.00	0.00
2 Sub Head Charged / Vot	97 ed V	Loans for the S	itaram Textile	es Limited								
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
3 Sub Head Charged / Vot	95 ed V	Loans to Kerala		-								
P	4,382.00	0.00	0.00	0.00	0.00	0.00	4,382.00	+4,382.00	707.92	707.92	+3,674.08	16.16
Sub Major He Minor Head 4 Sub Head Charged / Vot P	190 99	Paper And New Loans to Public Loans to Kerala	Sector and o		gs 0.00	0.00	2,000.00	+2,000.00	2,000.00	2,000.00	+0.00	100.00
Sub Major He Minor Head		Others Loans to Public				0.00	_, 000.00	2,000.00	2,000.00	_,,,,,,,,,	0.00	100.00
5 Sub Head Charged / Vot	94	Loans to Kerala			183							
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
6 Sub Head Charged / Vot		Loans to Forest	`	,								
P	238.00	0.00	0.00	0.00	0.00	0.00	238.00	+238.00	0.00	0.00	+238.00	0.00
7 Sub Head Charged / Vot		Loans to Kerala	•									
	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
8 Sub Head Charged / Vot	78 ed V	Loans to Kerala	a Cashew Boa	rd Limited								
-	8,170.00	0.00	0.00	0.00	0.00	0.00	8,170.00	+6,821.95	0.00	1,348.05	+6,821.95	16.50
Total Major H	Iead6860 17,002.00	0.00	0.00	0.00	0.00	0.00	17,002.00	+15,653.95	2,707.92	4,055.97	+12,946.03	23.86
Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot	6885 ad 01 190 97	Other Loans To Loans To Indus Loans to Public Loans to Kerala	Industries An strial Financia Sector and o	d Minerals l Institutions ther Undertakir	ngs		,	,	ŕ	,	,	
Р	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+250.00	0.00	0.00	+250.00	0.00
Sub Major He	ad 60	Others										

	N			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	r	Prog. Exp	Available Bal (+)/	% of Prog
(Classification	Original incl	Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	C	Grant Code	37										
M	ajor Head	6885	Other Loans To	Industries And	d Minerals								
S	ub Major He	ead 60	Others										
M	inor Head	190	Loans to Publ	ic Sector and of	her Undertakir	ngs							
2 S	ub Head	99	Loans to Kera	la Industrial Int	frastructure De	velopment Cor	poration						
C	harged / Vo	ted V											
P	1	9,806.00	0.00	0.00	0.00	0.00	0.00	19,806.00	+17,606.00	1,000.00	3,200.00	+16,606.00	16.16
To	otal Major I	Head6885											
Plan		20,056.00	0.00	0.00	0.00	0.00	0.00	20,056.00	+17,856.00	1,000.00	3,200.00	+16,856.00	15.96

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 38

(Rupees In Lakh)

Classification			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	-	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	38	Irrigation										
Major Head Sub Major Head Minor Head I Sub Head Charged / Vote	ad 01 001 99 ed V	Major Irrigation Periyar Valley I Direction and A Direction and A	Project (Comradministration Administration	- Establishme	•							
NP	116.69	0.00	0.00	0.00	0.00	0.00	116.69	+116.69	0.00	0.00	+116.69	0.00
2 Sub Head Charged / Vote NP 1	97 ed V 1,091.23	Execution 0.00	0.00	0.00	0.00	0.00	1,091.23	+926.52	82.95	247.66	+843.57	22.70
Minor Head 3 Sub Head Charged / Vote	101 99 ed V	Maintenance an Work Charged	nd Repairs Establishmen	t			ŕ					
NP	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+48.49	4.85	16.36	+43.64	27.27
4 Sub Head Charged / Vote NP	98 ed V 707.51	Other Maintena 0.00	nce Expendito	0.00	0.00	0.00	707.51	+592.16	58.29	173.64	+533.87	24.54
Charged / Vote												
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 5 Sub Head Charged / Vote	800 99 ed V	Other Expenditure Interest and Per		al Expenditure	;							
_	,020.30	0.00	0.00	0.00	0.00	0.00	1,020.30	+1,020.30	0.00	0.00	+1,020.30	0.00
Sub Major Head Minor Head 5 Sub Head Charged / Vote	001 99	Malampuzha Pr Direction and A Direction and A	Administration	,	nt Expenses							
NP	63.34	0.00	0.00	0.00	0.00	0.00	63.34	+63.34	0.00	0.00	+63.34	0.00
7 Sub Head Charged / Vote		Execution										
NP 1	,132.53	0.00	0.00	0.00	0.00	0.00	1,132.53	+960.13	76.27	248.67	+883.86	21.96
Minor Head Sub Head Charged / Vote	101 99 ed V	Maintenance an Work Charged	•	Ė								
NP	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 Head Charged / Vote	98 ed V	Other Maintena	ince Expendit	ure								

			Total (Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtii	TVIOILLI	.,	total Grant
G_{l}	rant Code	38										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	101 98	Maintenance ar	roject (Commer	ŕ								
NP	386.27	0.00	0.00	0.00	0.00	0.00	386.27	+322.45	64.23	128.05	+258.22	33.15
Minor Head 10 Sub Head Charged / Vote			nsion on Capita	-								
NP	213.10	0.00	0.00	0.00	0.00	0.00	213.10	+213.10	0.00	0.00	+213.10	0.00
Minor Head 11 Sub Head Charged / Vote		0.00	0.00	0.00	0.00	0.00	0.00	.0.16	0.04	0.20	vo 20	0.00
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.16	-0.04	-0.20	+0.20	0.00
Sub Major Head Minor Head 12 Sub Head Charged / Vote	001 99	Direction and A	et (Commercial) Administration Administration -		t Expenses							
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 13 Sub Head Charged / Vote		Maintenance as Work Charged	Establishment									
NP	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 Charged / Vote		Other Maintena 0.00	ance Expenditur		0.00	0.00	75.01	±75 01	0.00	0.00	L75 01	0.00
NP Minor Hood	75.01	Other Expendit	0.00	0.00	0.00	0.00	75.01	+75.01	0.00	0.00	+75.01	0.00
Minor Head 15 Sub Head Charged / Vote		Interest and Per	nsion on Capita	•								
NP	15.69	0.00	0.00	0.00	0.00	0.00	15.69	+15.69	0.00	0.00	+15.69	0.00
Sub Major Head Minor Head 16 Sub Head Charged / Vote	001 99	Direction and A	ject (Commercial Administration Administration-		Expenses							
NP	13.34	0.00	0.00	0.00	0.00	0.00	13.34	+13.34	0.00	0.00	+13.34	0.00
Minor Head 17 Sub Head Charged / Vote	101 99 ed V	Maintenance as Work Charged										
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.30	0.30	+0.70	30.00
18 Sub Head Charged / Vote	98 ed V	Other Maintena	ance Expenditur	re								

			Total C	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	IVIOIIții		totai Giant
Gi	ant Code	38										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	nd 04 101 98	Maintenance a	ject (Commercia									
NP	80.91	0.00	0.00	0.00	0.00	0.00	80.91	+61.56	8.68	28.03	+52.88	34.64
Minor Head 19 Sub Head Charged / Vote			ension on Capita	•	0.00	0.00	0.47	10.47	0.00	0.00	10.47	0.00
NP	9.47	0.00	0.00	0.00	0.00	0.00	9.47	+9.47	0.00	0.00	+9.47	0.00
Sub Major Hea Minor Head 20 Sub Head Charged / Vote	001 99 ed V	Direction and A	Administration-l	Establishment	•							
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 21 Sub Head Charged / Vote			Establishment									
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
22 Sub Head Charged / Vote			ance Expenditur		0.00	0.00	(0.51	152.20	0.00	7.21	L52 20	12.00
NP	60.51	0.00	0.00	0.00	0.00	0.00	60.51	+53.20	0.00	7.31	+53.20	12.08
Minor Head 23 Sub Head Charged / Vote	800 99 ed V	Other Expendi Interest and Pe	ture ension on Capita	l Expenditure								
NP	50.41	0.00	0.00	0.00	0.00	0.00	50.41	+50.41	0.00	0.00	+50.41	0.00
Sub Major Head Minor Head 24 Sub Head Charged / Vote	101 99	Maintenance a	ion Project (Non nd Repairs Establishment	-Commercial)								
NP	30.00	0.00	0.00	0.00	0.00	0.00	30.00	+24.86	2.61	7.75	+22.25	25.83
25 Sub Head Charged / Vote	98 ed V	Other Mainten	ance Expenditur	re								
NP	330.72	0.00	0.00	0.00	0.00	0.00	330.72	+264.13	32.48	99.07	+231.65	29.96
Sub Major Head Minor Head 26 Sub Head Charged / Vote	001 99	Direction and a	Administration -	establishment	•							
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
27 Sub Head Charged / Vote	97 ed V	Execution										

			Total G	rant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappropri	ation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	IVIOIIIII		total Grant
G	rant Code	38										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 12 001 97	Major Irrigation Pazhassi Project Direction and Ac Execution	`	cial)								
NP	364.55	0.00	0.00	0.00	0.00	0.00	364.55	+308.20	27.54	83.89	+280.66	23.01
Minor Head 28 Sub Head Charged / Vot NP	98	Maintenance and Other Maintenan 0.00	*	0.00	0.00	0.00	53.64	+18.15	3.20	38.69	+14.95	72.13
						0.00	33.04	+16.13	3.20	36.09	±14.93	72.13
Sub Major He Minor Head 29 Sub Head Charged / Vot	001 99	Kuttiadi Irrigation Direction and Ad Direction and Ad	dministration	,								
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
30 Sub Head Charged / Vot NP	97 ed V 534.80	Execution 0.00	0.00	0.00	0.00	0.00	534.80	+433.45	46.17	147.52	+387.28	27.58
Minor Head 31 Sub Head Charged / Vot	101 99 ed V	Maintenance and Work Charged E	d Repairs Establishment									
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
32 Sub Head Charged / Vot NP	98 red V 180.51	Other Maintenar	oce Expenditure 0.00	0.00	0.00	0.00	180.51	+152.97	0.00	27.54	+152.97	15.26
Sub Major He Minor Head 33 Sub Head Charged / Vot	101 99	Wadakkancherry Maintenance and Work Charged E	d Repairs	Commercial)								
NP	2.00	0.00	0.00	0.00	0.00	0.00	2.00	+2.00	0.28	0.28	+1.72	14.00
34 Sub Head Charged / Vot		Other Maintenar	•		0.00	0.00	50.02	. 44.20	0.00	5.72	. 44 20	11.46
NP	50.02	0.00	0.00	0.00	0.00	0.00	50.02	+44.29	0.00	5.73	+44.29	11.46
Sub Major He Minor Head 35 Sub Head Charged / Vot	001 97	Pamba Irrigation Direction and Ac Execution	•	Commercial)								
NP	319.16	0.00	0.00	0.00	0.00	0.00	319.16	+238.12	35.79	116.83	+202.33	36.61
Minor Head 36 Sub Head Charged / Vot	99	Maintenance and Work Charged F										

GI is is		Total Grant / A	ppropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification Original inc. Alt. Memo	I. Supplementa ries	Reappropriation Plus Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	38									
Major Head 2700 Sub Major Head 16 Minor Head 101 Sub Head 99 Charged / Voted V	Maintenance a	ion Project (Non-Commerc	ŕ	0.00	32.00	125.00	0.62	7.62	+24.38	23.81
NP 32.00 7 Sub Head 98		nance Expenditure	0.00	0.00	32.00	+25.00	0.02	7.02	±24.36	23.81
Charged / Voted V NP 350.01	0.00	0.00 0.00	0.00	0.00	350.01	+290.01	71.51	131.51	+218.50	37.57
Minor Head 800 8 Sub Head 97 Charged / Voted V	Other Expend									
NP 0.01	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major Head 17 Minor Head 101 9 Sub Head 98 Charged / Voted V NP 318.90	Maintenance a	a Project (Non-Commercial and Repairs nance Expenditure 0.00 0.00	,	0.00	318.90	+290.92	5.67	33.65	+285.25	10.55
Sub Major Head 18 Minor Head 001 0 Sub Head 97 Charged / Voted V NP 619.32	Kanhirapuzha	Project (Non-Commercial Administration 0.00 0.00	l)	0.00	619.32	+534.59	36.88	121.61	+497.71	19.64
Minor Head 101 1 Sub Head 99 Charged / Voted V	Maintenance a Work Charge	and Repairs d Establishment								
NP 2.75 2 Sub Head 98 Charged / Voted V	0.00 Other Mainter	0.00 0.00 nance Expenditure	0.00	0.00	2.75	+2.75	0.00	0.00	+2.75	0.00
NP 154.23	0.00	0.00	0.00	0.00	154.23	+138.72	18.35	33.86	+120.37	21.95
Sub Major Head 25 Minor Head 101 3 Sub Head 98 Charged / Voted V	Maintenance a	b Canal (Non -Commercia and Repairs nance Expenditure	1)							
NP 13.51	0.00	0.00	0.00	0.00	13.51	+13.51	0.00	0.00	+13.51	0.00
Sub Major Head 26 Minor Head 101 4 Sub Head 99 Charged / Voted V	Maintenance a	kom Project (Non-Comme and Repairs d Establishment	ercial)							
NP 0.01	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
5 Sub Head 98	Other Mainter	nance Expenditure								

			Total C	Grant / Approp	riation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget			111011111		total Grant
G_{l}	rant Code	38										
Major Head Sub Major Hea Minor Head Sub Head Charged / Vote	ad 26 101 98 ed V	Major Irrigation Thanneermukk Maintenance ar Other Maintena	om Project (No nd Repairs ance Expenditur	re								
NP	1.59	0.00	0.00	0.00	0.00	0.00	1.59	+1.07	0.00	0.52	+1.07	32.70
Sub Major Head Minor Head 46 Sub Head Charged / Vote	001 98 ed V	Kallada Irrigati Direction and A Supervision	Administration	ŕ								
NP	239.71	0.00	0.00	0.00	0.00	0.00	239.71	+202.60	27.18	64.29	+175.42	26.82
47 Sub Head Charged / Vote		Execution	0.00	0.00	0.00	0.00	1 040 27	1 650 06	120 47	127 69	1 511 50	22.45
	1,949.27	0.00	0.00	0.00	0.00	0.00	1,949.27	+1,650.06	138.47	437.68	+1,511.59	22.45
Minor Head 48 Sub Head Charged / Vote	101 99 ed V	Maintenance ar Work Charged										
NP	37.80	0.00	0.00	0.00	0.00	0.00	37.80	+25.77	0.06	12.09	+25.71	31.98
49 Sub Head Charged / Vote	98 ed V	Other Maintena	ance Expenditur	re								
NP	425.01	0.00	0.00	0.00	0.00	0.00	425.01	+393.14	37.49	69.36	+355.65	16.32
Minor Head 50 Sub Head Charged / Vote NP	911 99 ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-2.00	-2.00	+2.00	0.00
Sub Major Head Minor Head 51 Sub Head Charged / Vote	001 99	General Direction and A										
NP	278.34	0.00	0.00	0.00	0.00	0.00	278.34	+227.21	23.50	74.63	+203.71	26.81
52 Sub Head Charged / Vote		Supervision										
NP	909.17	0.00	0.00	0.00	0.00	0.00	909.17	+765.90	60.20	203.47	+705.70	22.38
53 Sub Head Charged / Vote		Execution	0.00	0.00	0.00	0.00	2 117 70	1 752 40	152 00	<i>5</i> 10 10	1 500 61	24.47
	2,117.79	0.00	0.00	0.00	0.00	0.00	2,117.79	+1,752.49	152.88	518.18	+1,599.61	24.47
54 Sub Head Charged / Vote		•		`	, ,	l in accounts as re	•	•	0.00	0.00	1147.55	0.00
NP	147.55	0.00	0.00	0.00	0.00	0.00	147.55	+147.55	0.00	0.00	+147.55	0.00
55 Sub Head	04	Deduct-Receipt	ts and Recoveri	es (Est.Share de	ebit) adjusted	l in accounts as re	eduction exper	nditure				

Classification			Total C	Frant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIII	, ,	total Grant
G_{i}	rant Code	38										
Major Head Sub Major He Minor Head Sub Head Charged / Vot NP	ad 80 001 04	Major Irrigation General Direction and A Deduct-Receipt 0.00		es (Est.Share	debit) adjusted	l in accounts as re	eduction exper	nditure +149.60	0.00	0.00	+149.60	0.00
			0.00	0.00	0.00	0.00	149.00	149.00	0.00	0.00	149.00	0.00
Minor Head 56 Sub Head Charged / Vot		Research Irrigation, Desig			0.00	0.00	1 052 21	11.574.02	147.52	426.01	11 416 50	22.57
	1,853.31	0.00	0.00	0.00	0.00	0.00	1,853.31	+1,564.03	147.53	436.81	+1,416.50	23.57
Minor Head 57 Sub Head Charged / Vot	799 99 ed V	Suspense Stock										
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
58 Sub Head Charged / Vot		Stores/Services										
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
59 Sub Head Charged / Vot NP	05 ed V 5.00	Suspense issues 0.00	to Capital Hea 0.00	ds within the 0.00	same grant 0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
				0.00	0.00	0.00	3.00	+3.00	0.00	0.00	+3.00	0.00
Minor Head 60 Sub Head Charged / Vot	800 99 ed V	Other Expenditument Maintenance of		me under XII	I Finance Com	nmission Award						
NP	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 Charged / Vot	98 ed V	Beautification of										
NP	45.00	0.00	0.00	0.00	0.00	0.00	45.00	+45.00	0.00	0.00	+45.00	0.00
62 Sub Head Charged / Vot		Bill Discounting										
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 63 Sub Head Charged / Vot	911 99 ed V	Deduct Recover Recoveries of o		ments								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	-0.11	-0.11	+0.11	0.00
Total Major H Non Plan 1 Major Head Sub Major He Minor Head 1 Sub Head	16,479.45 2701	0.00 Medium Irrigation Peechi Reservon Direction and A Direction and A	ir Scheme (Con Administration	0.00 nmercial)	0.00	0.00	16,479.45	+14,120.87	1,163.99	3,522.57	+12,956.88	21.38

			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionui	Wionth		total Grant
G	rant Code	38										
Major Head Sub Major He Minor Head Sub Head Charged / Vot NP	ead 01 001 99	Medium Irrigation Peechi Reservon Direction and A Direction and A 0.00	ir Scheme (Con Administration	nmercial)	0.00	0.00	91.69	+91.69	0.00	0.00	+91.69	0.00
Minor Head 2 Sub Head Charged / Vot	101 99 ted V	Maintenance ar Work Charged										
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	1.55	1.55	+8.45	15.50
3 Sub Head Charged / Vot	98 ted V	Other Maintena	ance Expenditur	e								
NP	550.01	0.00	0.00	0.00	0.00	0.00	550.01	+501.84	43.07	91.24	+458.77	16.59
Minor Head 4 Sub Head Charged / Vot	800 99 ted V	Other Expendit Interest and Per		Expenditure								
NP	28.06	0.00	0.00	0.00	0.00	0.00	28.06	+28.06	0.00	0.00	+28.06	0.00
Sub Major He Minor Head 5 Sub Head Charged / Vot NP	001 99	Chalakkudy Rin Direction and A Direction and A	Administration	cheme (Comr	nercial)	0.00	30.00	+30.00	0.00	0.00	+30.00	0.00
Minor Head 6 Sub Head Charged / Vot NP	101 99	Maintenance ar Work Charged	nd Repairs	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
7 Sub Head	98	Other Maintena					****					
Charged / Vot NP		0.00	0.00	0.00	0.00	0.00	180.01	+159.21	36.63	57.43	+122.58	31.90
Minor Head 8 Sub Head Charged / Vot	800 99 ted V	Other Expendit Interest and Per		Expenditure								
NP	23.97	0.00	0.00	0.00	0.00	0.00	23.97	+23.97	0.00	0.00	+23.97	0.00
Sub Major He Minor Head 9 Sub Head Charged / Vot	001 99	Cheerakkuzhy Direction and A	Administration	ercial)								
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 10 Sub Head Charged / Vot	101 99 ted V	Maintenance ar Work Charged	•									

			Total Gra	nt / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropriat	ion	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus 1	Minus		Surrender	Budget		111011111			
G	rant Code	38										
Major Head Sub Major He Minor Head Sub Head Charged / Vot NP	ad 03 101 99	Medium Irrigati Cheerakkuzhy Maintenance a Work Charged	Scheme (Commerce of Repairs	o.00	0.00	0.00	2.05	+2.05	0.37	0.37	+1.68	18.05
11 Sub Head	98		ance Expenditure									
Charged / Vot	ed V		•									
NP	85.01	0.00	0.00	0.00	0.00	0.00	85.01	+85.01	19.53	19.53	+65.48	22.97
Minor Head 12 Sub Head Charged / Vot	800 99 ed V	Other Expendit Interest and Pe	ture nsion on Capital E	xpenditure								
NP	12.79	0.00	0.00	0.00	0.00	0.00	12.79	+12.79	0.00	0.00	+12.79	0.00
Sub Major He Minor Head 13 Sub Head Charged / Vot	101 99	Pothundy Sche Maintenance at Work Charged		cial)								
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.12	0.40	1.28	+8.72	12.80
14 Sub Head Charged / Vot			ance Expenditure									
NP	138.91	0.00	0.00	0.00	0.00	0.00	138.91	+107.49	3.96	35.38	+103.53	25.47
Sub Major He Minor Head 15 Sub Head Charged / Vot	101 99	Attappady Scho Maintenance at Work Charged	*	rcial)								
NP	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 Charged / Vot			ance Expenditure	0.00	0.00	0.00	0.01	10.01	0.00	0.00	10.01	0.00
NP Sub Major He Minor Head 17 Sub Head Charged / Vot	101 99	0.00 Chimmoni Sch Maintenance at Work Charged	*	0.00 percial)	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
NP	3.00	0.00	0.00	0.00	0.00	0.00	3.00	+3.00	0.10	0.10	+2.90	3.33
18 Sub Head Charged / Vot			ance Expenditure								50 - 0	
NP	75.00	0.00	0.00	0.00	0.00	0.00	75.00	+75.00	5.30	5.30	+69.70	7.07
Sub Major He Minor Head 19 Sub Head Charged / Vot	101 99	Kuttanadu Dev Maintenance ar Work Charged	*	(Non-Comr	nercial)							

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOILLI	TVIOITII		total Grant
G	rant Code	38										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 15 101 99 ed V	Medium Irrigatio Kuttanadu Deve Maintenance and Work Charged I	elopment Sche d Repairs Establishment	·	,							
NP	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 Charged / Vot		Other Maintenan	•									
NP	180.01	0.00	0.00	0.00	0.00	0.00	180.01	+114.02	0.00	65.99	+114.02	36.66
Sub Major He Minor Head 21 Sub Head Charged / Vot	101 99 ed V	Kattampally Sch Maintenance and Work Charged I	d Repairs Establishment									
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 Charged / Vot		Other Maintenan	•									
NP	0.85	0.00	0.00	0.00	0.00	0.00	0.85	+0.85	0.28	0.28	+0.57	32.94
Sub Major He Minor Head 23 Sub Head Charged / Vot	101 99 ed V	Cheramangalam Maintenance and Work Charged I	d Repairs Establishment	,		0.00	0.01	.0.01	0.00	0.00	.0.01	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
24 Sub Head Charged / Vot NP	98 ed V 30.01	Other Maintenan	nce Expenditu 0.00	re 0.00	0.00	0.00	30.01	+25.26	0.00	4.75	+25.26	15.83
						0.00	30.01	123.20	0.00	4.73	123.20	13.63
Sub Major He Minor Head 25 Sub Head Charged / Vot	101 99	Velliyamkallu C Maintenance and Work Charged I	d Repairs	i Commerciai)								
NP	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.17	0.17	+0.83	17.00
26 Sub Head Charged / Vot	98 ed V	Other Maintenan	nce Expenditu	re								
NP	13.52	0.00	0.00	0.00	0.00	0.00	13.52	+13.52	0.17	0.17	+13.35	1.26
Sub Major He Minor Head 27 Sub Head Charged / Vot NP	001 99	General Direction and A Direction, Chief		gation 0.00	0.00	0.00	2,558.58	+2,133.59	236.96	661.95	+1,896.63	25.87
28 Sub Head Charged / Vot		Supervision										

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wienin	IVIOIIII		total Grant
G	rant Code	38										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 80 001 98	Medium Irrigation General Direction and A Supervision										
_	1,728.03	0.00	0.00	0.00	0.00	0.00	1,728.03	+1,560.80	80.74	247.97	+1,480.06	14.35
29 Sub Head Charged / Vot		Execution										
NP	8,199.68	0.00	0.00	0.00	0.00	0.00	8,199.68	+6,889.62	627.15	1,937.21	+6,262.47	23.63
30 Sub Head Charged / Vot		Kerala Dam Sat										
NP	76.50	0.00	0.00	0.00	0.00	0.00	76.50	+76.50	0.00	0.00	+76.50	0.00
31 Sub Head Charged / Vot		Projects in Cauv	•	0.00	0.00	0.00	052.62	1004.70	60.20	200.21	+744.22	21.05
NP	953.63	0.00	0.00	0.00	0.00	0.00	953.63	+804.70	60.38	209.31	+744.32	21.95
32 Sub Head Charged / Vot	92 ed V	Modernisation of	of the Departme	nt and E-Gov	vernance							
P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+79.83	0.90	1.07	+78.93	1.34
33 Sub Head Charged / Vot	05 ed V	Deduct - Receip	ots and Recover	es (Est.Share	e debit) adjuste	ed in reduction of	expenditure					
NP	135.85	0.00	0.00	0.00	0.00	0.00	135.85	+135.85	0.00	0.00	+135.85	0.00
34 Sub Head Charged / Vot	ed V	Deduct-Receipt	s and Recoverie	s (Est.Share	debit) adjusted	l in reduction of e	expenditure					
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 35 Sub Head Charged / Vot	003 99 ed V	Training Specialised Train	ining Programm	e								
P	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+39.68	1.32	1.64	+38.36	4.10
Minor Head 36 Sub Head Charged / Vot	004 96 ed V	Research Quality Control	Units									
-	1,504.47	0.00	0.00	0.00	0.00	0.00	1,504.47	+1,281.16	105.14	328.45	+1,176.02	21.83
Minor Head 37 Sub Head Charged / Vot	005 99 ed V	Survey and Investigation Ci	•	ons								
NP	1,624.07	0.00	0.00	0.00	0.00	0.00	1,624.07	+1,362.72	119.35	380.70	+1,243.37	23.44
38 Sub Head Charged / Vot		Investigation an										
NP	28.35	0.00	0.00	0.00	0.00	0.00	28.35	+28.35	5.38	5.38	+22.97	18.98
39 Sub Head	95	Joint Water Reg	gulation Division	n, Palakkad								

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa	Reapprop	oriation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		ries	Plus	Minus		Surrender	Budget					
Major Head Sub Major He		38 Medium Irrigation General										
Minor Head Sub Head Charged / Vot	005 95 ed V	Survey and Invest Joint Water Regu	•	on, Palakkad								
NP	355.41	0.00	0.00	0.00	0.00	0.00	355.41	+296.36	25.75	84.80	+270.61	23.86
40 Sub Head Charged / Vot	93 ed V	Modernisation of	Design Win									
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+195.75	5.16	9.41	+190.59	4.71
41 Sub Head Charged / Vot		Modernisation of		•								
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+91.00	0.00	9.00	+91.00	9.00
42 Sub Head Charged / Vot		Investigation of V										
NP	383.71	0.00	0.00	0.00	0.00	0.00	383.71	+335.92	23.55	71.34	+312.37	18.59
Minor Head 43 Sub Head Charged / Vot	052 98 ed V	Machinery and Ed Repairs and Carri										
NP	95.00	0.00	0.00	0.00	0.00	0.00	95.00	+77.70	29.89	47.19	+47.81	49.67
Charged / Vot NP	ed C 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 Charged / Vot	05 ed V	Deduct - Tools an	nd Plant shar	e debitable to 5	075 Capital C	Outlay on Other Ti	ransport Servi	ces 60 Others				
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
45 Sub Head Charged / Vot	04 ed V	Deduct - Tools an	nd Plant shar	e debitable to 4	711-02 Cap	ital Outlay on Flo	od Control and	d Drainage				
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
46 Sub Head Charged / Vot	03 ed V	Deduct - Tools an	nd Plant shar	e debitable to 4	711-01 Capit	al Outlay on Floo	d Control and	Drainage				
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 47 Sub Head Charged / Vot	799 99 ed V	Suspense Stock										
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
48 Sub Head Charged / Vot	97 ed V	Miscellaneous W										
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
49 Sub Head Charged / Vot	95 ed V	Stores/Services A	dvances									

Classification				Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	% of Prog
Classification	Original inc Alt. Memo	l. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
		ries	Plus	Minus		Surrender	Budget					
Gr	ant Code	38										
Major Head Sub Major Hea Minor Head Sub Head	799 95	Medium Irrigat General Suspense Stores/Service										
Charged / Vote NP	ed V 5.00	0.00	0.00	0.00	0.00	0.00	5.00	+5.00	0.00	0.00	+5.00	0.00
Sub Head Charged / Vote	94	Stores/Service										
NP	-40.00	0.00	0.00	0.00	0.00	0.00	-40.00	-38.43	-0.79	-2.36	-37.64	5.90
Sub Head Charged / Vote	05 ed V	Suspense Issue	es to Capital He	ads within the	e same grant							
	680.00	0.00	0.00	0.00	0.00	0.00	680.00	+680.00	0.00	0.00	+680.00	0.00
Minor Head Sub Head Charged / Vote	800 98 ed V	Other Expend Irrigation Adv	iture risory Committe	e								
NP	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 Head Charged / Vote	97 ed V	Maintenance a	and Repairs of C	ther Irrigation	n Works							
NP	236.25	0.00	0.00	0.00	0.00	0.00	236.25	+195.01	0.00	41.24	+195.01	17.46
Sub Head Charged / Vote			nters including (·								
NP	118.44	0.00	0.00	0.00	0.00	0.00	118.44	+107.28	4.71	15.87	+102.57	13.40
Sub Head Charged / Vote		,	rganization and	•								
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
Sub Head Charged / Vote			afety Authority	0.00	0.00	0.00	02.10	100.42	(20	17.07	+74.22	10.40
NP	92.10	0.00	0.00	0.00	0.00	0.00	92.10	+80.43	6.20	17.87	+74.23	19.40
Minor Head Sub Head Charged / Vote	911 99 ed V		eries of Overpay Overpayments	yments								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.39	-1.08	-1.47	+1.47	0.00
Гotal Major He												
an Di 20	430.00	0.00	0.00	0.00	0.00	0.00	430.00	+416.25	7.38	21.13	+408.87	4.91
on Plan 20 Major Head Sub Major Hea Minor Head Sub Head Charged / Vote	001 99		_	0.00 ttanad Packag	0.00 ge	0.00	20,117.34	+17,222.85	1,435.96	4,330.45	+15,786.89	21.53

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	Wionth	,	total Glant
Gı	rant Code	38										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote NP	001 99	Flood Control A Flood Control Direction and A Direction, Chie		tanad Packago	0.00	0.00	298.96	+248.24	25.37	76.09	+222.87	25.45
2 Sub Head	98		ittanad Package	0.00	0.00	0.00	_,,,,,		20.07	70.03	,	20.10
Charged / Vote		Supervision, Re	ittanaa 1 ackage									
NP	482.15	0.00	0.00	0.00	0.00	0.00	482.15	+404.70	39.06	116.51	+365.64	24.16
3 Sub Head Charged / Vote		Execution, Kut		0.00	0.00	0.00	2 0 42 20	. 2 442 50	240.20	740.17	2 104 12	25.45
	2,943.29	0.00	0.00	0.00	0.00	0.00	2,943.29	+2,443.50	249.38	749.17	+2,194.12	25.45
Minor Head 4 Sub Head Charged / Vote	103 99 ed V	Civil Works Maintenance of	f Flood Control	Works								
•	1,146.04	0.00	0.00	0.00	0.00	0.00	1,146.04	+1,013.17	75.50	208.37	+937.67	18.18
Charged / Vote NP	ed C 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 / Vote NP	330.76	0.00	0.00	0.00	0.00	0.00	330.76	+274.80	61.67	117.63	+213.13	35.56
Charged / Vote 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 Minor Head 6 Sub Head Charged / Vote	103 99 ed V		f Anti-Sea Erosi									
NP	750.75	0.00	0.00	0.00	0.00	0.00	750.75	+483.35	49.58	316.98	+433.77	42.22
Charged / Vote NP	ed C 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 7 Sub Head Charged / Vote	800 99 ed V	Other Expendit Anti-Sea Erosio	ture on Project Scher	me for Studies	s on Coastal E	rosion						
NP	531.74	0.00	0.00	0.00	0.00	0.00	531.74	+443.27	46.29	134.76	+396.98	25.34
8 Sub Head Charged / Vote	98 ed V	Study on Coast	al Protection Me	easures								
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
Total Major H Plan	Tead2711 57.00	0.00	0.00	0.00	0.00	0.00	57.00	+57.00	0.00	0.00	+57.00	0.00

Classification				ant / Appro				Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	% of Prog Exp w.r.t the
Classification-	Original incl Alt. Memo	. Supplementa ries	Reappropria Plus	Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	Month	Month	Amount (-)	total Grant
Gı	rant Code	38										
Major Head on Plan Major Head Sub Major Hea Minor Head Sub Head Charged / Vote	6,485.97 4700 ad 12 800 97	Pazhassi Proje Other Expendi	0.00 On Major Irrigation of (Non -Comme		0.00	0.00	6,485.97	+5,313.31	546.86	1,719.52	+4,766.45	26.51
_	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+873.00	0.00	127.00	+873.00	12.70
Sub Major Hea Minor Head Sub Head Charged / Vote P	800 97	Kuttiadi Irrigat Other Expendi Dam and appu		Commercial (0.00	0.00	300.00	+263.97	6.87	42.90	+257.10	14.30
r Sub Major Hea Minor Head			Project(Non-Com		0.00	0.00	300.00	+203.97	0.87	42.90	+237.10	14.50
Sub Head	97		urtenant Works									
Charged / Vote P	ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-14.68	0.00	14.68	-14.68	0.00
Sub Head Charged / Vote	87 ed V	Renovation and	d Modernisation o	of Canals Un	der Chitturpu	zha Project (NAB	ARD-RIDF)					
P 1	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 Hea Minor Head Sub Head Charged / Vote	800 92	Kanjirapuzha l Other Expendi Canals	Project (Non -Con ture	nmercial)								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-9.33	6.35	15.68	-15.68	0.00
Sub Head Charged / Vote	87 ed V	Renovation of	Kanjirapuzha Pro	ject (NABA	RD-RIDF)							
P 1	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 Hea Minor Head Sub Head Charged / Vote	001 97		oject (Non-Comm Administration	ercial)								
P	972.67	0.00	0.00	0.00	0.00	0.00	972.67	+816.04	82.63	239.26	+733.41	24.60
Minor Head Sub Head Charged / Vote	800 97 ed V	Other Expendi Dam and Appu	ture urtenant Works									
P	99.75	0.00	0.00	0.00	0.00	0.00	99.75	+99.75	0.00	0.00	+99.75	0.00
Sub Head Charged / Vote	92 ed V	Canals										
P 1	1,027.58	0.00	0.00	0.00	0.00	0.00	1,027.58	+833.23	203.28	397.63	+629.95	38.70

			Tota	l Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichti	Wionth		total Glant
G_{i}	rant Code	38										
Major Head Sub Major He Minor Head 10 Sub Head Charged / Vot	ad 22 001 98	Capital Outlay On Muvattupuzha Pro Direction and Ad Supervision	oject (Non-	Commercial)								
Р	26.88	0.00	0.00	0.00	0.00	0.00	26.88	-7.97	17.34	52.19	-25.31	194.16
11 Sub Head Charged / Vot	97 ed V	Execution										
P	137.37	0.00	0.00	0.00	0.00	0.00	137.37	-85.04	89.00	311.41	-174.04	226.69
12 Sub Head Charged / Vot		Deduct-Receipt a		•								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+1.29	-0.32	-1.61	+1.61	0.00
Minor Head 13 Sub Head Charged / Vot	800 98 ed V	Other Expenditur Reservoir	e									
P	15.30	0.00	0.00	0.00	0.00	0.00	15.30	+15.30	0.00	0.00	+15.30	0.00
14 Sub Head Charged / Vot		Dam and Appurte										
P	2.05	0.00	0.00	0.00	0.00	0.00	2.05	-0.63	3.69	6.37	-4.32	310.73
15 Sub Head Charged / Vot P	93 ed V 7.17	Buildings 0.00	0.00	0.00	0.00	0.00	7.17	+4.26	6.74	9.65	-2.48	134.59
16 Sub Head	92	Canals	0.00	0.00	0.00	0.00	7.17	1.20	0.71	7.03	2.10	151.57
Charged / Vot		0.00	0.00	0.00	0.00	0.00	35.60	-7.07	241.76	284.43	-248.83	798.96
Charged / Vot P	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-10.22	3.19	13.41	-13.41	0.00
17 Sub Head	91	Branches										
Charged / Vot P	17.18	0.00	0.00	0.00	0.00	0.00	17.18	-6.69	49.57	73.44	-56.26	427.47
Charged / Vot P	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-20.05	0.74	20.79	-20.79	0.00
18 Sub Head	90	Distributories										
Charged / Vot P	118.45	0.00	0.00	0.00	0.00	0.00	118.45	+67.82	28.96	79.59	+38.86	67.19
Charged / Vot P	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-87.27	22.19	109.46	-109.46	0.00
19 Sub Head Charged / Vot	87 ed V	AIBP Assistance	for Muvatt	upuzha								

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOITIII	Wionth		total Grant
G	rant Code	38										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 22 800 87	Capital Outlay On Muvattupuzha Pr Other Expenditur AIBP Assistance	roject (Non- re	Commercial)								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-11.05	0.00	11.05	-11.05	0.00
20 Sub Head Charged / Vot	84 ed V	CADA for Moov	attupuzha II	rigation Project	(50% CSS)							
P	20.00	0.00	0.00	0.00	0.00	0.00	20.00	-11.14	0.00	31.14	-11.14	155.70
Sub Major He Minor Head 21 Sub Head Charged / Vot	800 92	Moolathara Rb C Other expenditur Canals	`	Commercial)								
P	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	461.22	461.22	-61.22	115.31
Sub Major He Minor Head 22 Sub Head Charged / Vot	800 92 ed C	Kallada Irrigation Other Expenditur Canals	re	,		0.00	0.00	20.94	0.00	20.04	20.84	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-20.84	0.00	20.84	-20.84	0.00
23 Sub Head Charged / Vot P	90 ed V 0.00	Distributories 0.00	0.00	0.00	0.00	0.00	0.00	-123.65	2.36	126.01	-126.01	0.00
Sub Major He Minor Head 24 Sub Head Charged / Vot	001 97	Banasura Sagar I Direction and Ad Execution	•									
P	343.04	0.00	0.00	0.00	0.00	0.00	343.04	+305.77	20.93	58.20	+284.84	16.97
Minor Head 25 Sub Head Charged / Vot	800 93 ed V	Other Expenditur Buildings	re									
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	27.18	27.18	+72.82	27.18
26 Sub Head Charged / Vot		Canals	0.00	0.00	0.00	0.00	446.06	. 446.06	0.00	0.00	. 446.06	0.00
P	446.96	0.00	0.00	0.00	0.00	0.00	446.96	+446.96	0.00	0.00	+446.96	0.00
27 Sub Head Charged / Vot P	91 ed V 130.00	Branches 0.00	0.00	0.00	0.00	0.00	130.00	+128.15	78.00	79.85	+50.15	61.42
28 Sub Head	90	Distributories	0.00	0.00	0.00	0.00	130.00	1120.13	70.00	17.03	130.13	01.42
Charged / Vot		0.00	0.00	0.00	0.00	0.00	180.00	+165.55	17.11	31.56	+148.44	17.53

	Classification			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Classification	Original incl.	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	rioc	Plus	Minus		Surrender	Budget		Wionth	IVIOIIIII	,	total Grant
	G	rant Code	38										
1 29	Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 29 800 97	Capital Outlay On M Mullaperiyar Proje Other Expenditure Dam and Appurten	ct									
	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
30	Sub Major He Minor Head Sub Head Charged / Vot	005 99 ed V	General Survey and Investig Investigation of Irr	igation Sch									
	P	220.00	0.00	0.00	0.00	0.00	0.00	220.00	+220.00	9.78	9.78	+210.22	4.45
31	Minor Head Sub Head Charged / Vot	97 ed V	Other Expenditure Dam Safety Organi	isation and	-								
	P	240.00	0.00	0.00	0.00	0.00	0.00	240.00	+199.12	6.31	47.19	+192.81	19.66
	Sub Head Charged / Vot		Payment of Compe		-								
	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.47	3.11	4.58	-4.58	0.00
	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
	Sub Head Charged / Vot	89 ed V	Projects under Leg	islative As	sembly Constitu	lency Asset Γ	Development Sche	eme (LAC AD	S)				
	NP	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,441.51	177.31	235.80	+1,264.20	15.72
	Гotal Major H								6 == 1 01	4.000.00	. = 0 (10		
Pla No	an on Plan	8,090.00 1,560.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	8,090.00 1,560.00	+6,771.81 +1,501.51	1,388.29 177.31	2,706.48 235.80	+5,383.52 +1,324.20	33.45 15.12
]] 1	Major Head Sub Major He Minor Head Sub Head Charged / Vot	4701 (ad 12 800 97	Capital Outlay On N Attappady Scheme Other Expenditure Dam and Appurten	Medium Irr (Non-Con	igation nmercial)	0.00	0.00	1,300.00	1,301.31	177.51	233.80	1,324.20	13.12
	P	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+48.68	12.26	13.58	+36.42	27.16
	Sub Major He Minor Head Sub Head Charged / Vot	001 97 ed V	Kabini-Karappuzha Direction and Adm Execution	ninistration		,							
	P	383.15	0.00	0.00	0.00	0.00	0.00	383.15	+311.39	30.37	102.13	+281.02	26.66
	Minor Head Sub Head Charged / Vot	98	Other Expenditure Reservoir										
	P	724.63	0.00	0.00	0.00	0.00	0.00	724.63	+716.99	11.06	18.70	+705.93	2.58

			Total (Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	I. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{l}	rant Code	38										
Major Head Sub Major Head Minor Head 4 Sub Head	ad 13 800 97	Capital Outlay C Kabini-Karappu Other Expenditu Dam and Appur	uzha Scheme (N ure	-	cial)							
Charged / Vote P	ed V 9.67	0.00	0.00	0.00	0.00	0.00	9.67	+9.67	0.00	0.00	+9.67	0.00
5 Sub Head Charged / Vote	96 ed V	Spillway										
P	6.19	0.00	0.00	0.00	0.00	0.00	6.19	+6.19	0.00	0.00	+6.19	0.00
6 Sub Head Charged / Vote		Buildings										
P	1.58	0.00	0.00	0.00	0.00	0.00	1.58	-9.57	14.22	25.37	-23.79	1,605.70
7 Sub Head Charged / Vote		Canals	0.00	0.00	0.00	0.00	125.04	.102.12	(2.12	26.24	. 20. 00	71.01
P	135.94	0.00	0.00	0.00	0.00	0.00	135.94	+102.12	63.12	96.94	+39.00	71.31
8 Sub Head Charged / Vote P	91 ed V 13.84	Branches 0.00	0.00	0.00	0.00	0.00	13.84	+10.54	11.38	14.68	-0.84	106.07
9 Sub Head Charged / Vote	90	Distributories										
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
Sub Major Head Minor Head 10 Sub Head Charged / Vote	800 97 ed V	Chimmoni Sche Other Expendite Dam and Appur	ure rtenant Works	Ź		0.00	0.00		50.00	70.00	70.00	0.00
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	72.02	72.02	-72.02	0.00
Sub Major Head Minor Head 11 Sub Head Charged / Vote	800 92	Cheramangalan Other Expendito Canals	,	Commercial))							
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+183.01	0.00	66.99	+183.01	26.80
Sub Major Head Minor Head 12 Sub Head Charged / Vote	001 97 ed V	Regulator Cum Direction and A Execution	Administration									
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-30.74	19.08	49.82	-49.82	0.00
Minor Head 13 Sub Head Charged / Vote	800 86 ed V	Other Expenditure Regulator cum		nravattom								
P	250.00	0.00	0.00	0.00	0.00	0.00	250.00	+246.96	0.00	3.04	+246.96	1.22

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl Alt. Memo	. Supplementa ries	Reapproj		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Daaget					
Major Head Sub Major He Minor Head 14 Sub Head Charged / Vot	ead 21 800 96	38 Capital Outlay Or Thottappally Spi Other expenditur Spillway	llway (New S	•								
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 He Minor Head 15 Sub Head Charged / Vot	800 97 red V	Pambar Basin Pr Other Expenditus Dam and Appurt	re enant Works									
	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00	+1,311.33	230.49	319.16	+1,080.84	22.80
16 Sub Head Charged / Vot		Pambar Basin-Co				0.00	50.00	150.00	0.00	0.00	150.00	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
Sub Major He Minor Head 17 Sub Head Charged / Vot	800 99	General Other Expenditu Development of		neering Researc	ch Station, Pee	echi Stage II						
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
18 Sub Head Charged / Vot		Post-Facto Evalu	•									
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
19 Sub Head Charged / Vot P	88 red V 100.00	Formation of Riv	ver Basin Org 0.00	ganisation 0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
20 Sub Head	81	Bench Marking o			0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00
Charged / Vot		Delicii Warking	or irrigation i	Systems								
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
21 Sub Head Charged / Vot		Priority Works	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00
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
22 Sub Head Charged / Vot	72 red V					nals of Major Pro	•					
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
23 Sub Head Charged / Vot		EAP-Dam Rehab		•		,	• • • • • •					
	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,832.54	82.02	249.48	+2,750.52	8.32
24 Sub Head Charged / Vot		Establishing Floo	•		0.00	0.00	50.00	150.00	0.00	0.00	150.00	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

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		1,1011,11	111011111		Total Grant
G	Frant Code	38										
Major Head	4701	Capital Outlay C	On Medium Iri	rigation								
Total Major I												
Plan	8,360.00	0.00	0.00	0.00	0.00	0.00	8,360.00	+7,874.10	546.01	1,031.91	+7,328.09	12.34
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	4711	Capital Outlay C	On Flood Cont	rol Projects								
Sub Major He		Flood Control										
Minor Head	103	Civil Works										
1 Sub Head	99	Civil Works										
Charged / Vo		0.00	0.00	0.00	0.00	0.00	0.00	201 17	206.70	607 07	-687.87	0.00
Р	0.00		0.00			0.00	0.00	-291.17	396.70	687.87	-00/.0/	0.00
2 Sub Head	93	Malabar Irrigat	ion Package (MIRPA) - Con	struction and I	Repairs of Regulat	or, Check Da	ms etc.				
Charged / Vot							• • • • • •	400.0=			1000=	
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+199.07	0.00	0.93	+199.07	0.47
3 Sub Head	89	Priority works	under Flood C	Control Projects	S							
Charged / Vo	ted V			-								
NP	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	-108.62	0.00	108.62	-108.62	0.00
4 Sub Head	86	Pradhan Mantri	i Krishi Sinch	ai Voiana Kutt	anadu Flood N	Ianagement Comp	sonent 50%CS	22				
Charged / Vo		r radiiaii iviaiiti	i Krisiii Silicii	ai i Ojana-Kuu	anadu Piood N	ranagement Comp	Johem 30/6Cs	00				
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
						0.00	1,100.00	1,100.00	0.00	0.00	1,100.00	0.00
5 Sub Head	84	Flood Manager	ment Programi	me in Kuttanac	1							
Charged / Vot P	ted V 3,300.00	0.00	0.00	0.00	0.00	0.00	3,300.00	+2,939.96	151.85	511.00	+2,788.11	15.51
Γ	,				0.00	0.00	3,300.00	+2,939.90	131.83	511.89	±2,788.11	13.31
6 Sub Head	83	NABARD RID	F assistance for	or Kuttanad								
Charged / Vot								4 000 00			4 000 00	
P	5,400.00	0.00	0.00	0.00	0.00	0.00	5,400.00	+4,899.98	0.00	500.02	+4,899.98	9.26
7 Sub Head	81	Kerala Sustaina	able Coastal P	rotection and C	Climate Resilie	nce Planning Proj	ect-WB/ADB					
Charged / Vo	ted V											
P 1	0,000.00	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
Sub Major He	ead 02	Anti-Sea Erosio	on Projects									
Minor Head	103	Civil Works	- - 3									
8 Sub Head	99	Civil Works										
Charged / Vo												
P	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+118.26	1.61	33.35	+116.65	22.23
Total Major I		2.22	0.00	0.00		0.00	10.050.00	. 10 650 11		1041 = 5	. 10 100 27	^ - -
	19,950.00	0.00	0.00	0.00	0.00	0.00	19,950.00	+18,658.41	550.16	1,841.75	+18,108.25	9.23
Non Plan	200.01	0.00	0.00	0.00	0.00	0.00	200.01	+199.08	0.00	0.93	+199.08	0.46

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 39

(Rupees In Lakh)

			Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappropr	riation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	39	Power	1100	1111145								
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	004 99	Power General Research and E Small Hydro Po		ent and Hydr	o Kinetic Pow	er Project						
Р	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+450.00	0.00	0.00	+450.00	0.00
Minor Head 2 Sub Head Charged / Vote NP	101 99 ed V 0.01	Assistance to E Subsidy to the 0.00	•		Tariff Concess	ions 0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Head	92							icity charges of KV		0.00	10.01	0.00
Charged / Vote		Assistance to N	SED to compen	isate the ioss	sustained on a	scount of write of	ii oi me electi	icity charges of Kv	VA			
-	,167.00	0.00	0.00	0.00	0.00	0.00	33,167.00	+33,167.00	0.00	0.00	+33,167.00	0.00
4 Sub Head Charged / Vote		Innovation Fun				,						
	,436.00	0.00	0.00	0.00	0.00	0.00	3,436.00	+3,436.00	0.00	0.00	+3,436.00	0.00
Sub Head Charged / Vote		Transgrid 2.0 (
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 Sub Head Charged / Vote	190 99 ed V	Assistance to P Projects under			_	Development Scho	eme (LAC AD	9 S)				
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 7 Sub Head Charged / Vote	800 99 ed V	Other Expendit Kerala State El		tory Commis	sion							
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 Sub Head Charged / Vote	911 99 ed V	Deduct- Recov	•	•								
NP	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 H												
	3,887.00	0.00	0.00	0.00	0.00	0.00	3,887.00	+3,887.00	0.00	0.00	+3,887.00	0.00
fon Plan 3 Major Head Sub Major Hea		0.00 New And Renev	0.00 wable Energy	0.00	0.00	0.00	33,267.03	+33,267.03	0.00	0.00	+33,267.03	0.00

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapproj	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					VOUM GIMIN
G	Frant Code	39										
Major Head Sub Major He	2810 ead 00	New And Renew	vable Energy									
Minor Head	104	Research, Desig	gn and Develo	pment in Rene	wable Energy							
1 Sub Head	99	Agency for Nor	n-conventiona	l Energy and R	tural Technolo	gy (ANERT) (Gra	int in Aid)					
Charged / Vot		0.00	0.00	0.00	0.00	0.00	241.10	+241-10	0.00	0.00	+241.10	0.00
NP	341.10	0.00	0.00	0.00	0.00	0.00	341.10	+341.10	0.00	0.00	+341.10	0.00
2 Sub Head Charged / Vot	98 ted V	Energy Manage		, ,								
NP	194.62	0.00	0.00	0.00	0.00	0.00	194.62	+194.62	30.00	30.00	+164.62	15.41
P	928.00	0.00	0.00	0.00	0.00	0.00	928.00	+928.00	0.00	0.00	+928.00	0.00
Minor Head 3 Sub Head Charged / Vo	105 99 ted V	Supporting Prog National Projec		evelopment (1	00% CSS)							
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 Charged / Vo	96 ted V	Meter Testing a	and Standards	Laboratory (M	TSL)-Effectiv	e Implementation	of QCO					
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.50	0.50	+99.50	0.50
Minor Head 5 Sub Head Charged / Vo	800 90 ted V	Other Expendituse Schemes to be in		by ANERT								
_	4,444.00	0.00	0.00	0.00	0.00	0.00	4,444.00	+4,444.00	0.00	0.00	+4,444.00	0.00
6 Sub Head Charged / Vo	79 ted V	E-SAFE Kerala	ı									
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 7 Sub Head Charged / Vo	911 99 ted V	Deduct Recoveries of o		yments								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.08	0.00	-0.07	+0.08	
Total Major I		0.00	0.00	0.00	0.00	0.00	5 (57 00	15 657 00	0.50	0.50	15 656 50	0.01
Plan Non Plan	5,657.00 535.72	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,657.00 535.72	+5,657.00 +535.72	0.50 30.00	0.50 30.00	+5,656.50 +505.72	0.01 5.60
Major Head		Capital Outlay C			0.00	0.00	333.12	1333.72	30.00	30.00	1303.72	3.00
Sub Major He		General	on rower riog									
Minor Head	101	Investment in S	tate Electricit	y Board								
1 Sub Head	98	Total Electrifica	ation Project b	y utilizing the	funds under L	AC ADS						
Charged / Vo												
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 I	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 C	n New And R	Renewable En	ergy							

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	I. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wilditii	TVIOIIII	, ,	total Grant
G_{i}	rant Code	39										
Major Head Sub Major He		Capital Outlay	On New And R	enewable Ene	ergy							
Minor Head	800	Other Expend	iture									
1 Sub Head	99	Meter Testing	and Standards	Laboratory - W	orks							
Charged / Vot												
P	425.00	0.00	0.00	0.00	0.00	0.00	425.00	+425.00	5.00	5.00	+420.00	1.18
Total Major H												
Plan	425.00	0.00	0.00	0.00	0.00	0.00	425.00	+425.00	5.00	5.00	+420.00	1.18
Major Head	6801	Loans For Pow	er Projects									
Sub Major He		T . D 11	· a	1 77 1 . 1 .								
Minor Head	190		ic Sector and Ot		0	_						
1 Sub Head Charged / Vot	86 ed V	Dam Safety w	orks including l	Oam Rehabilita	ation and Impr	ovement Program	ime-DRIP (Ex	ternal Aided Proje	ect)			
P	1,720.00	0.00	0.00	0.00	0.00	0.00	1,720.00	+1,720.00	0.00	0.00	+1,720.00	0.00
2 Sub Head Charged / Vot	80 ed V	Loans to KSE	B Ltd. for Estab	olishing Peruva	nnamoozhi Sn	nall Hydro Electri	c Project 6.0 I	MW				
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	566.07	566.07	-566.07	0.00
Total Major H	Iead6801											
Plan	1,720.00	0.00	0.00	0.00	0.00	0.00	1,720.00	+1,720.00	566.07	566.07	+1,153.93	32.91

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 40

(Rupees In Lakh)

			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappro	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Code	40	Ports	1									
Major Head Sub Major Head Minor Head Sub Head Charged / Voto	ad 02 001 99	Ports And Light Minor Ports Direction and A Directorate of F	Administration									
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-34.27	14.21	48.48	-48.48	0.00
2 Sub Head Charged / Vote	98 ed V	Harbour Engine	eering Departi	ment								
NP 3	3,952.03	0.00	0.00	0.00	0.00	0.00	3,952.03	+3,370.96	277.87	858.94	+3,093.09	21.73
Sub Head Charged / Vote		Establishment of		•	•							
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-20.82	11.25	32.07	-32.07	0.00
Sub Head Charged / Vote		Implementation			` •	,						
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 Head Charged / Vote				_	_	d allied activities						
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
Sub Head Charged / Vote					`	n Resource Depar	Ź					
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 Charged / Vote	85 ed V		Research and	Development	of Harbour Eng	gineering Departn	nents.					
P	530.00	0.00	0.00	0.00	0.00	0.00	530.00	+516.81	2.85	16.04	+513.96	3.03
Minor Head Sub Head Charged / Vote	101 98 ed V	Construction ar Harbour Engine		ment								
NP	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+19.27	1.08	1.81	+18.19	9.05
Minor Head Sub Head Charged / Vote	102 99 ed V	Port Manageme Port Offices and		nts								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-172.98	87.92	260.90	-260.90	0.00
0 Sub Head Charged / Vote	98 ed V	Search and Res	cue Operation	S								
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-16.83	8.98	25.81	-25.81	0.00
Minor Head	103	Dredging and S	Surveying									

Page 347 of 393

			Total C	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropi	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{i}	rant Code	40										
Major Head Sub Major He Minor Head 11 Sub Head	ad 02 103 99	Ports And Light Minor Ports Dredging and S Hydrographic S	urveying									
Charged / Vot NP	ed V 1,037.48	0.00	0.00	0.00	0.00	0.00	1,037.48	+900.21	68.16	205.43	+832.05	19.80
12 Sub Head Charged / Vot	97 ed V	Dredging Unit										
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-5.49	4.02	9.51	-9.51	0.00
13 Sub Head Charged / Vot	96 ed V	Hydrographic S	urveys - Pre-M	onsoon and P	ost-Monsoon	Dredging.						
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+94.09	1.09	7.00	+93.00	7.00
14Sub Head Charged / Vot	93 ed V	Hydrographic	Survey Institute	2								
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 15 Sub Head Charged / Vot		Recoveries of C	Overpayments									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3,096.03	-0.06	-3,096.08	+3,096.09	
16 Sub Head Charged / Vot NP		0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
	0.01		0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Sub Major He Minor Head 17 Sub Head Charged / Vot	800 94	General General Digital Governa	nnce in HSW									
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 18 Sub Head Charged / Vot	911 99 ed V	Deduct recovering Deduct recovering	1 2									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	-0.07	-0.07	+0.08	
Total Major H	lead3051											
	1,140.00	0.00	0.00	0.00	0.00	0.00	1,140.00	+1,120.91	3.94	23.03	+1,116.97	2.02
Non Plan Major Head Sub Major He		0.00 Capital Outlay C Major Ports	0.00 n Ports And Li	0.00 ght Houses	0.00	0.00	5,009.51	+4,040.05	473.49	1,442.95	+3,566.56	28.80
Minor Head	001	Direction and A	dministration									
1 Sub Head Charged / Vot	99			eep Water In	ternational Tra	nshipment Termin	nal					
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	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIII		total Grant
G_i	rant Code	40										
Major Head Sub Major He Minor Head 2 Sub Head Charged / Not	200 86	Capital Outlay (Minor Ports Other Small Po Development o	orts									
Charged / Vot P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+330.76	0.00	19.24	+330.76	5.50
3 Sub Head Charged / Vot	83 ed V	Port Infrastruct	ture Developme	ent for Shippin	ng Operations-	Development of	Azheekal Port					
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
4 Sub Head Charged / Vot	82 ed V	Port Infrastruct	ture Developme	ent for Shippin	ng Operations -	Development of	f Vizhinjam Ca	argo Harbour				
	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
5 Sub Head Charged / Vot	81 ed V	Port Infrastruct	ture Developme	ent for Shippin	ng Operations -	Development of	f Thangassery	Port				
_	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
6 Sub Head Charged / Vot	80 ed V	Development of	of Non Major	Ports - Alappu	ızha Port							
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
7 Sub Head Charged / Vot	79 ed V	Port Infrastruct	ture Developme	ent for Shippin	ng Operations -	Development of	f Ponnani Port					
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 Charged / Vot	74 ed V	Port Infrastruct	ture Developme	ent for Shippi	ing Operations	-Development of	f Beypore and	d Kozhikkode Port				
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
9 Sub Head Charged / Vot	71 ed V	Projects under	Legislative Ass	sembly Consti	tuency Asset I	Development Sch	eme (LAC AD	OS)				
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 Charged / Vot	69 ed V	Sagaramala Pro	oject									
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 He Minor Head 11 Sub Head Charged / Vot	001 98	General Direction and A Modernisation,		Development (of Harbour En	gineering Depart	ments-Capital	Works				
P	225.00	0.00	0.00	0.00	0.00	0.00	225.00	+160.92	33.62	97.70	+127.30	43.42
12 Sub Head Charged / Vot	92 ed V	Kerala Maritim	ne Institute - As	Centre of Exc	cellence (Infra	structure Develop	pment).					
Р	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
13 Sub Head Charged / Vot	91 ed V	Kerala Maritim	ne Board									

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc Alt. Memo	l. Supplementa	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
(-	⊥ Frant Code	40	rius	Iviiius								
Major Head	5051		On Dorta And I	ight Houses								
Sub Major He		Capital Outlay (General	JII PORS AIIG L	agiit nouses								
Minor Head	001	Direction and A	Administration									
Sub Head	91	Kerala Maritim										
Charged / Vo	ted 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	Investment in I	Public Sector a	nd other Under	rtakings							
Sub Head	97	Azhikkal Port l	Limited									
Charged / Vo												
P	873.00	0.00	0.00	0.00	0.00	0.00	873.00	+873.00	0.00	0.00	+873.00	0.00
Minor Head	800	Other Expendit	ture									
Sub Head	98	Augmentation	of Workshop a	nd Stores Orga	anisation							
Charged / Vo												
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
6 Sub Head Charged / Vo	91 ted V	Hydrographic S	Survey Wing-P	Purchase of Ele	ectronic Equip	ments and Survey	instruments					
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
Sub Head	75	Replacement	And Renovation	on of Survey V	essels(HSW)							
Charged / Vo		0.00	0.00	0.00	0.00	0.00	00.00	. 00. 00	0.00	0.00	. 00. 00	0.00
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
Sub Head	62	Development of	of Coastal Ship	ping								
Charged / Vo							• • • • • •	• • • • • •			• • • • • •	
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
9 Sub Head Charged / Vo	57 ted V	Construction of	f Office Buildi	ng at Thiruvan	anthapuram fo	or Hydrographic S	urvey Wing					
Р	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	0.00	0.00	+25.00	0.00
OSub Head	53	Implementation	n of Kerala Inla	and Vessels Ru	ules (Infrastruc	cture Development)					
Charged / Vo P	ted V 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 I	Head 5051											
an	6,873.00	0.00	0.00	0.00	0.00	0.00	6,873.00	+6,789.68	33.62	116.94	+6,756.06	1.70
on 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
		3.00		0.00	0.00	0.00	- 0.00	20.00	0.00	0.00	20.00	0.00

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 41

			Т.4.1	Cront / A	onniation			Available (+)/ Over	A atual E	Drog Essa	Available Bal (+)/	% of Prog
Classification	0 1 .	1 0 1 1		Grant / Appro			37.	spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Overspent	Exp w.r.t the
Cassinoución	Original inc	l. Supplementa	Reapprop Plus	ornation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	Month	Month	Amount (-)	total Grant
Grant Code	41	Transport										
Major Head	3053	Civil Aviation										
Sub Major He	ad 02	Airports										
Minor Head	190	Assistance to Pu			_							
1 Sub Head	99	Grant to Kannur	r International	Airport Promo	otion Society							
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	. 0. 0.1	0.00	0.00	. 0. 0.1	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
Total Major H	Iead3053											
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 He												
Minor Head	190	Assistance to Pu			rtakıngs							
1 Sub Head	96	Social Security	Cess on KSR	IC bus tickets								
Charged / Vot NP	ed V 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 Expenditu										
2 Sub Head	95	Transfers to Ker		ety Fund								
Charged / Vot		Transfers to Rei	tala Road Salv	cty i una								
-	6,783.80	0.00	0.00	0.00	0.00	0.00	6,783.80	+6,783.80	0.00	0.00	+6,783.80	0.00
3 Sub Head	94	Implementation	of E-Governa	ance in MVD -	Training and	Capacity Building						
Charged / Vot	ed V	•			E	1 3 6						
Р	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	93	E-Mobility Pron	notion Fund									
Charged / Vot												
P	1,555.00	0.00	0.00	0.00	0.00	0.00	1,555.00	+1,555.00	0.00	0.00	+1,555.00	0.00
Total Major H	Iead3055											
Plan	1,705.00	0.00	0.00	0.00	0.00	0.00	1,705.00	+1,705.00	0.00	0.00	+1,705.00	0.00
Non Plan	6,783.81	0.00	0.00	0.00	0.00	0.00	6,783.81	+6,783.81	0.00	0.00	+6,783.81	0.00
Major Head	3056	Inland Water Tra	insport									
Sub Major He												
Minor Head	001	Direction and A	dministration									
1 Sub Head	99	Management										
Charged / Vot		0.00	0.00	0.00	0.00	0.00	600.74	. 505.07	55.07	160.14	. 520. 60	24.06
NP	698.74	0.00	0.00	0.00	0.00	0.00	698.74	+585.87	55.27	168.14	+530.60	24.06
2 Sub Head	98	Operation										
Charged / Vot		2.22	0.00	2.22	0.00	2.22	4.50.50	. 2		4 66- 0-		24.00
NP .	4,762.68	0.00	0.00	0.00	0.00	0.00	4,762.68	+3,668.34	571.48	1,665.82	+3,096.86	34.98

a			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	I. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		William	Wionun		total Glain
G	rant Code	41										
Major Head Sub Major He Minor Head 3 Sub Head Charged / Vot	001 97	Inland Water Transport Tra	Administration									
NP	620.30	0.00	0.00	0.00	0.00	0.00	620.30	+525.45	44.66	139.51	+480.79	22.49
4 Sub Head Charged / Vot	96 ed V	Investigation of	f IWT Schemes									
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+143.38	5.45	62.07	+137.93	31.04
Minor Head 5 Sub Head Charged / Vot		J	personnels in Inl		•							
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 6 Sub Head Charged / Vot	800 99 ed V	Other Expendit Other Expendit										
NP	6.35	0.00	0.00	0.00	0.00	0.00	6.35	+6.35	0.00	0.00	+6.35	0.00
Charged / Vot NP	ed C 4.45	0.00	0.00	0.00	0.00	0.00	4.45	+0.79	0.01	3.67	+0.78	82.47
Minor Head 7 Sub Head Charged / Vot	911 99 ed V		veries of Overpay veries of Overpay									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.55	-0.03	-0.57	+0.58	
Total Major H	Iead3056											
Plan	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+143.38	5.45	62.07	+137.93	31.04
Non Plan Major Head Sub Major He Minor Head 1 Sub Head	6,092.72 3075 ad 60 001 98	0.00 Other Transport Others Direction and A Supervision		0.00	0.00	0.00	6,092.72	+4,786.99	671.41	1,977.14	+4,115.58	32.45
Charged / Vot		0.00	0.00	0.00	0.00	0.00	250.07	1220.54	10.50	50.12	1200.05	22.42
NP	259.07	0.00	0.00	0.00	0.00	0.00	259.07	+220.54	19.59	58.12	+200.95	22.43
Minor Head 2 Sub Head Charged / Vot			Inland Navigati		0.00	0.00	00.00	156.02	0.00	22.07	156.02	26.74
NP	90.00	0.00	0.00	0.00	0.00	0.00	90.00	+56.93	0.00	33.07	+56.93	36.74
3 Sub Head Charged / Vot		-	tem in Kochi Cit		0.00	0.00	0.01	LO 01	0.00	0.00	+0.01	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	93	reasibility stud	y of Airport in Io	lukki								

aa			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		iviontii	Wionth	, ,	total Grant
Gi	rant Code	41										
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 60 800 93	Other Transport Others Other Expendit Feasibility stud		dukki								
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 Charged / Vote	92 ed V	Feasibility stud	ly of proposed A	irport, Waya	nad							
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 Charged / Vote	88 ed V	Reimbursemen	t of fare of under	written seat	s in intra-state	flights						
NP	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 Charged / Vote	87 ed V	Inland Shipping	g Promotion Fun	d								
P	1.00	0.00	0.00	0.00	0.00	0.00	1.00	+0.19	0.00	0.81	+0.19	81.00
Minor Head 8 Sub Head Charged / Vote	911 99 ed V		eries of Overpayr eries of Overpayr									
NP	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 H	[ead3075											
Plan	326.00	0.00	0.00	0.00	0.00	0.00	326.00	+325.19	0.00	0.81	+325.19	0.25
Non Plan Major Head Sub Major Hea	ad 02	Airports	0.00 On Civil Aviation		0.00	0.00	349.09	+277.49	19.59	91.19	+257.90	26.12
Minor Head 1 Sub Head	190 97		Public Sector an of Infrastructure f		_	(MIDP)						
Charged / Vote		Development o	i iiii usti uctui c	definites to 1	tamar mport	(111121)						
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
Charged / Vote NP	ed C 0.10	0.00	0.00	0.00	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
2 Sub Head Charged / Vote	92 ed V	Establishments	of Heliports in 1	0 Districts i	n the State							
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 H	lead 5053											
Plan	51.00	0.00	0.00	0.00	0.00	0.00	51.00	+51.00	0.00	0.00	+51.00	0.00
Non Plan Major Head		0.00 Capital Outlay (0.00 On Road Transpo	0.00 ort	0.00	0.00	0.10	+0.10	0.00	0.00	+0.10	0.00
Sub Major Hea Minor Head 1 Sub Head	ad 00 050 98	Lands and Buil Vehicle Cum D	ldings Driver Testing Sta	ations								

G1 12 1			Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Gi	rant Code	41										
Major Head Sub Major Hea		Capital Outlay	On Road Transp	oort								
Minor Head	050	Lands and Bui	ildings									
Sub Head	98	Vehicle Cum	Driver Testing S	tations								
Charged / Vote P	ed V 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 Charged / Vote	97 ed V	Modernisation	of MV Check F	Posts								
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 Head Charged / Vote	96 ed V	Motor Vehicle	e Department - E	stablishment	of new Sub Of	ffices						
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 Sub Head Charged / Vote	190 99 ed V		Public Sector an Road Transport C		_							
-	5,600.00	0.00	0.00	0.00	0.00	0.00	5,600.00	+5,600.00	0.00	0.00	+5,600.00	0.00
Minor Head Sub Head Charged / Vote	800 91 ed V	Other Expender Road Transport	iture rt Safety Measur	res								
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
Sub Head	79	Modernisation	and Qualitative	Improvemen	t of Fleet							
Charged / Vote	ed V 5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	+123.32	0.00	4,876.68	+123.32	97.53
Sub Head	76		Model Inspection			0.00	2,000.00	1_0.5_	0.00	1,070.00	120.02	<i>31.</i> 65
Charged / Vote	ed V	0 1	•									
Р	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 Head Charged / Vote	75 ed V	Implementation	on of E-Governa	nce in MVD -	· Wireless Con	nmunication Netw	ork					
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 Head Charged / Vote	74 ed V	Academic Infr	rastructure Devel	lopment - Sre	e Chitra Thiru	nal College of Eng	gineering					
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	193.55	193.55	+706.45	21.51
OSub Head	73	State Wise Ve	hicle Tracking P	latform for S	afety and Enfo	rcement under Nii	rbhaya Frame	work (60:40)				
Charged / Vote P	ed V 400.00	0.00	0.00	0.00	0.00	0.00	400.00	+400.00	0.00	0.00	+400.00	0.00
1 Sub Head	72		ellelligent Public									
Charged / Vote P		0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
Total Major H	Iead5055											

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original inc	l. Supplementa	Reappro	priation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		ries	Plus	Minus		Surrender	Budget					
G	rant Code	41										
Major Head	5055 5055	Capital Outlay C	On Road Trans	sport								
	14,202.00	0.00	0.00	0.00	0.00	0.00	14,202.00	+9,325.31	193.55	5,070.24	+9,131.76	35.70
Major Head Sub Major He	5056 ead 00	Capital Outlay C	On Inland Wat	er Transport								
Minor Head	104	Navigation										
1 Sub Head	99	Purchase of nev	w engines and	re-construction	of old Boats							
Charged / Vot P	ted V 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+185.09	0.21	15.12	+184.88	7.56
NP	20.00	0.00	0.00	0.00	0.00	0.00	20.00	+19.38	0.31	0.93	+19.07	4.65
2 Sub Head	98	Acquisition of	fleet and augn									
Charged / Vot		•			•							
P	2,400.00	0.00	0.00	0.00	0.00	0.00	2,400.00	+2,254.20	180.07	325.87	+2,074.13	13.58
3 Sub Head	97	Workshop Faci	lities									
Charged / Vot P	ted V 192.00	0.00	0.00	0.00	0.00	0.00	192.00	+192.00	0.00	0.00	+192.00	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 Charged / Vot	96 ted V	Land, Building	and Terminal	Facilities								
P	187.00	0.00	0.00	0.00	0.00	0.00	187.00	+186.19	0.50	1.31	+185.69	0.70
NP	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	85	Integrated Water	er Transport S	ystem to Kochi	(MIDP)							
Charged / Vot P	ted V 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	84	Integrated Water	er Transportat	ion System to k	Kochi (EAP)							
Charged / Vot		0.00	0.00	0.00	0.00	0.00	1.5.000.00	15 000 00	0.00	0.00	. 1.5.000.00	0.00
	5,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	+15,000.00	0.00	0.00	+15,000.00	0.00
7 Sub Head Charged / Vot	83 ted V	Construction of	Cross Structi	ires in National	Waterway (N	(ABARD-RIDF)						
-	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
8 Sub Head	05	Deduct - Recei	pts and Recov	eries on Capita	l Account							
Charged / Vot		0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
NP	0.01			0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 9 Sub Head	190 93	Investment in P Construction of			•	ation Corporation	Ltd.)					
Charged / Vot	ted 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
10 Sub Head Charged / Vot	85 ted V	Construction of	Ferry Termin	nal Jetty (KSIN	C)							

Classification Original Alt. Moreover Alt. Moreover Code Major Head 505 Sub Major Head 00 Minor Head 19 Sub Head 85 Charged / Voted V P 260.00	Memo de 56 C C 0 90	Supplementa ries 41 Capital Outlay Construction of 0.00	ublic Sector ar	Minus or Transport and other Unde	Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Grant Cod Major Head 505 Sub Major Head 00 Minor Head 19 Sub Head 85 Charged / Voted V P 260.00	de 56 C 0 90 1 5 (41 Capital Outlay Construction of	n Inland Wate	er Transport		Surrender	Buuget					
Major Head 505 Sub Major Head 00 Minor Head 19 Sub Head 85 Charged / Voted V P 260.00	56 C 0 90 I 5 (Capital Outlay Converted in Postruction of	ublic Sector ar	nd other Unde							•	
Sub Major Head 00 Minor Head 19 Sub Head 85 Charged / Voted V P 260.00	0 90 1 5 (Investment in P Construction of	ublic Sector ar	nd other Unde								
Sub Head 85 Charged / Voted V P 260.00	5 ()	Construction of										
P 260.00)	0.00		ar soury (IXDII)	_							
1 Sub Head 81	1 (0.00	0.00	0.00	0.00	0.00	260.00	+260.00	0.00	0.00	+260.00	0.00
Charged / Voted V	r	Conversion of I	KSINC's Vesse	el into CNG/L	NG Mode							
P 271.00		0.00	0.00	0.00	0.00	0.00	271.00	+271.00	0.00	0.00	+271.00	0.00
2 Sub Head 05 Charged / Voted V		Deduct - Receip	ots and Recove	eries on Capita	l Accounts							
NP 0.01	1	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 5056	6											
lan 21,311.00		0.00	0.00	0.00	0.00	0.00	21,311.00	+21,149.48	180.78	342.30	+20,968.70	1.61
on Plan 20.02)2	0.00	0.00	0.00	0.00	0.00	20.02	+19.40	0.31	0.93	+19.09	4.65
Major Head 507	75 C	Capital Outlay O	n Other Trans	port Services								
Sub Major Head 60	0 (Others										
Minor Head 19	90 1	Investment in P	ublic Sector ar	nd other Unde	rtakings							
1 Sub Head 94	4]	Investments in l	Kerala Rapid T	Γransit Corpor	ation Limited	(Light Metro Sys	tem in Thiruva	nanthapuram and l	Kozhikode (MID)	P)		
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 Head 05 Charged / Voted V		Deduct - Rece	ipts and Recov	veries on Capi	tal Account							
NP 0.01	1	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
Minor Head 80		Other Expendit		\ D :	1.	.•						
Sub Head 94 Charged / Voted V		Inland Navigati	on (State Secto	or) Direction a	ind Administra	ation						
P 7,655.00		0.00	0.00	0.00	0.00	0.00	7,655.00	+6,267.84	459.64	1,846.80	+5,808.20	24.13
Sub Head 86 Charged / Voted V		Development of	f feeder canals	connecting th	e National Wa	nter Way III (RID	F scheme)					
P 0.00)	0.00	0.00	0.00	0.00	0.00	0.00	-649.53	0.00	649.53	-649.53	0.00
Sub Head 83		Metro Rail Syst	em in Kochi C	City (MIDP)								
Charged / Voted V P 1.00		0.00	0.00	0.00	0.00	0.00	1.00	+1.00	6,598.77	6,598.77	-6,597.77	6,59,877.00
				0.00	0.00	0.00	1.00	11.00	0,398.77	0,398.77	-0,397.77	0,39,677.00
Sub Head 71 Charged / Voted C		Land Acquisition	on Purposes									
NP 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 Head 66 Charged / Voted V		Projects under J	Joint Venture (Company - Ke	rala Rail Deve	elopment Corpora	tion (MIDP)					
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 Original incl. Supplementa Reappropriation Surrender Revocation of Net							Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classifica	ation	Original incl.	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichti	Wionth	, ,	total Glant
	Gra	ant Code	41										
Major Hea Sub Majo Minor Hea	or Hea ad	d 60 800	Capital Outlay C Others Other Expendit	ure	•								
8 Sub Hea Charged /	Vote		Kerala Metropo	1	•	,							
Р		351.00	0.00	0.00	0.00	0.00	0.00	351.00	+351.00	0.00	0.00	+351.00	0.00
9 Sub Hea Charged /		62 d V	Airstrip Kasara	god									
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
10 Sub Hea Charged /		61 d V	Green Field Air	port, Sabarima									
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
11 Sub Hea Charged /		60 d V	Non Motorised	Transport (NN	MT)								
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 Hea Charged /		59 d V	Non Motorised	Transport (EA	AP)								
P	4,	00.00	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
13 Sub Hea Charged /		05 d V	Deduct - Rece	ipts and Reco	veries on Capit	al Account							
NP		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 Majo	or He	ead 5075											
Plan		2,336.00	0.00	0.00	0.00	0.00	0.00	12,336.00	+10,299.31	7,058.41	9,095.10	+3,240.90	73.73
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 Hea			Loans For Civil	Aviation									
Sub Major Minor Hea		d 02 190	Airports Loans to Public	Sector and of	her Undertakin	σς							
1 Sub Hea		99	Loans to Thiruy			_	ority						
Charged /	Vote												
NP		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 /	Vote		0.00	0.00	0.00	0.00	0.00	0.01	.0.01	1.61	1.61	1.60	16 100 00
NP		0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	1.61	1.61	-1.60	16,100.00
Total Majo	or He												
Non Plan	.a	0.02	0.00	0.00	0.00	0.00	0.00	0.02	+0.02	1.61	1.61	-1.59	8,050.00
Major Head Sub Major			Loans For Road	Transport									
Minor Hea	Sub Major Head Minor Head 1 Sub Head		Loans to Public Loans to Kerala			_							
Charged / P	Vote	99 d V 000.00	0.00	0.00	0.00	0.00	0.00	1,00,000.00	+81,960.58	20,816.69	38,856.11	+61,143.89	38.86

CI 'C' '			Total	Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl.	Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus	Minus	Surrender	Budget		111011111			total Grant
G	rant Code	41										
Major Head Sub Major He		Loans For Roa	d Transport									
Minor Head	190		ic Sector and of		•							
Sub Head Charged / Vot	99 ed V	Loans to Kera	ala State Road T	ransport Corpo	oration							
NP 1,0	0,000.00	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
2 Sub Head Charged / Vot	94 red V	Project under	Legislative Ass	embly Constitu	uency Asset De	evelopment Sche	eme (LAC ADS	5)				
NP	564.90	0.00	0.00	0.00	0.00	0.00	564.90	+544.62	0.00	20.28	+544.62	3.59
3 Sub Head Charged / Vot	93 red V	Loans to KSR	TC - SWIFT									
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-287.50	0.00	287.50	-287.50	0.00
Total Major H	Head 7055											
,	00,000.00	0.00	0.00	0.00	0.00	0.00	1,00,000.00	+81,673.08	20,816.69	39,143.61	+60,856.39	39.14
Non Plan 1,0	00,564.90	0.00	0.00	0.00	0.00	0.00	1,00,564.90	+1,00,544.62	0.00	20.28	+1,00,544.62	0.02

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 42

			T-4 1	Cront / A :-	i.ati.c.:-			Available (+)/ Over	A atual E	Drog Eve	Available Bal (+)/	0/ of D===
Classification	Originalia	1. Supplementa		Grant / Appropriation		Revocation of	Net	spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Overspent	% of Prog Exp w.r.t the
	Alt. Memo	ries	Reapprop	Minus	Surrender	Surrender	Budget	start of the month	Month	Month	Amount (-)	total Grant
Grant Code	42	Tourism	rius	Milius								
	3452											
Major Head Sub Major He		Tourism Tourist Infrasti	ructure									
Minor Head	102	Tourist Accom										
1 Sub Head	95	Development of	of Eco-Tourism	n Products								
Charged / Vot												
Р	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+199.15	0.50	1.35	+198.65	0.68
2 Sub Head	86	Development of	of Innovative T	ourism produc	ts							
Charged / Vot P	ted V 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
3 Sub Head	76					gious Buildings	1.00	1.00	0.00	0.00	1.00	0.00
Charged / Vot		Repairs and M	annenance of C	Juest House at	iu omei Fiesu	gious Buildings						
NP	23.63	0.00	0.00	0.00	0.00	0.00	23.63	+23.63	0.00	0.00	+23.63	0.00
Minor Head	103	Tourist Transp	ort Services									
4 Sub Head	99	Transport										
Charged / Vot												
NP	920.50	0.00	0.00	0.00	0.00	0.00	920.50	+749.13	60.72	232.09	+688.41	25.21
Minor Head	800	Other Expendi	ture									
5 Sub Head Charged / Vot	99 ted V	Buildings										
NP	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 Recove	eries of Overna	vments								
6 Sub Head	99	Deduct Recove		•								
Charged / Vot												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.03	-0.02	-0.04	+0.05	
Sub Major He		General										
Minor Head	001	Direction and										
7 Sub Head Charged / Vot	99 ted V	Administration	1									
NP	726.35	0.00	0.00	0.00	0.00	0.00	726.35	+598.10	60.62	188.87	+537.48	26.00
8 Sub Head	98	Kerala House,	New Delhi									
Charged / Vot		,										
NP	1,151.10	0.00	0.00	0.00	0.00	0.00	1,151.10	+957.41	99.92	293.61	+857.49	25.51
9 Sub Head	97	Offices of the	Regional Joint	Director of To	urism							
Charged / Vot		0.00	0.00	0.00	0.00	0.00	127.40	1114.50	11.00	22.06	1100.54	24.02
NP	136.40	0.00	0.00	0.00	0.00	0.00	136.40	+114.52	11.98	33.86	+102.54	24.82
10Sub Head	96	District Office	S									

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{i}	rant Code	42										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 80 001 96	Tourism General Direction and A District Offices										
NP	310.82	0.00	0.00	0.00	0.00	0.00	310.82	+262.42	29.34	77.74	+233.08	25.01
11 Sub Head Charged / Vot	95 ed V	Guest Houses,	Yatri Nivases and	d Tourist Loc	lges							
NP 2	2,668.16	0.00	0.00	0.00	0.00	0.00	2,668.16	+2,256.38	212.52	624.30	+2,043.86	23.40
Minor Head 12 Sub Head Charged / Vot	003 97 ed V	Training Human Resour	ces Development	t and Training	9							
P 2	2,930.00	0.00	0.00	0.00	0.00	0.00	2,930.00	+2,930.00	19.77	19.77	+2,910.23	0.67
13 Sub Head Charged / Vot			itute, Kalamasse	-		0.00	222.04	. 222 04	0.00	0.00	.222.04	0.00
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
Minor Head 14 Sub Head Charged / Vot	104 99 ed V	Promotion and Conservation, I	•	Promotion of	Heritage, En	vironment and Cu	ılture					
-	2,300.00	0.00	0.00	0.00	0.00	0.00	2,300.00	+2,241.00	324.54	383.54	+1,916.46	16.68
15 Sub Head Charged / Vot	98 ed V	Marketing										
NP	6.48	0.00	0.00	0.00	0.00	0.00	6.48	+5.63	0.45	1.30	+5.18	20.06
	8,100.00	0.00	0.00	0.00	0.00	0.00	8,100.00	+7,908.12	321.32	513.20	+7,586.80	6.34
16 Sub Head Charged / Vot	91 ed V	District Tourism	n Promotion Cou	incils (DTPC	s) and Destina	ations Manageme	nt Councils (I	OMCs)				
P	275.00	0.00	0.00	0.00	0.00	0.00	275.00	+217.53	93.74	151.21	+123.79	54.99
17 Sub Head Charged / Vot	90 ed V	Kerala Tourism	n Entrepreneursh	ip Fund (KTI	EF)							
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
18 Sub Head Charged / Vot		Responsible To										
P	660.00	0.00	0.00	0.00	0.00	0.00	660.00	+635.00	0.00	25.00	+635.00	3.79
Minor Head 19 Sub Head Charged / Vot	800 97 ed V	Other Expendit Modernisation	ture and Strengthenin	g of Tourism	Institutions							
Р	180.00	0.00	0.00	0.00	0.00	0.00	180.00	+163.97	8.07	24.10	+155.90	13.39
20 Sub Head Charged / Vot	92 ed V	Studies on Imp	act of Tourism ir	cluding colle	ection of Tour	ist Statistics						

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichth	Wiontin		total Grant
G	rant Code	42										
Major Head		Tourism										
Sub Major He		General										
Minor Head Sub Head	800 92	Other Expenditu Studies on Impa		including coll	ection of Tour	rist Statistics						
Charged / Vot		Studies on Impa	ict of Tourish	meraams con	cetion of Tour	ist Statistics						
P	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	4.91	4.91	+95.09	4.91
21 Sub Head Charged / Vot	90 ted V	Other Schemes	of the Departn	nent of Tourisi	m							
P	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,559.80	19.60	59.80	+1,540.20	3.74
22 Sub Head	88	Tourist Informa	tion Centre									
Charged / Vot NP	ted V 246.78	0.00	0.00	0.00	0.00	0.00	246.78	+208.73	16.72	54.77	+192.01	22.19
				0.00	0.00	0.00	240.78	+208.73	10.72	34.77	+192.01	22.19
23 Sub Head Charged / Vot	54 ted V	Kerala Shopping	g Festival									
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
24 Sub Head	22	Expenses in con	nection with V	/VIP visits.								
Charged / Vot		•										
NP	44.56	0.00	0.00	0.00	0.00	0.00	44.56	+19.56	0.00	25.00	+19.56	56.10
25 Sub Head	21	Safety at Touris	t Destinations									
Charged / Vot P	ted V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-76.04	38.36	114.40	-114.40	0.00
26 Sub Head	20	Boat race on Le		0.00	0.00	0.00	0.00	70.01	30.30	111.10	111.10	0.00
Charged / Vot		Doat face on Le	ague basis									
•	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	911	Deduct-Recover	ries of Overpa	yments								
27 Sub Head	99	Deduct Recover	ries of Overpay	ments								
Charged / Vot NP	ted V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+1.38	-0.14	-1.51	+1.52	
141	0.01	0.00	0.00	0.00	0.00	0.00	0.01	1.50	0.11	1.51	11.32	
Total Major H								4= 000 =0			4 5 7 4 0 7 4	
	17,847.00	0.00	0.00	0.00	0.00	0.00	17,847.00	+17,380.53	830.82	1,297.29	+16,549.71	7.27
Non Plan Major Head	6,468.78 5452	0.00 Capital Outlay O	0.00	0.00	0.00	0.00	6,468.78	+5,429.50	492.27	1,531.55	+4,937.23	23.68
Sub Major He		Tourist Infrastru										
Minor Head	101	Upgradation, Cr		structure and	Amenities							
1 Sub Head	99	Upgradation, Cr										
Charged / Vot			0.77									
	3,214.00	0.00	0.00	0.00	0.00	0.00	13,214.00	+12,351.94	806.90	1,668.96	+11,545.04	12.63
2 Sub Head	91	Green Tourism	Circuit, Kottay	/am								
Charged / Vot P	ted V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	25.00	25.00	-25.00	0.00
<u>*</u>	0.00	0.00	0.00	3.00	0.00	0.00	0.00		20.00	20.00	20.00	0.00

CI : C :			Tota	l Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	·
Classification	Original incl. Alt. Memo	Supplementa ries	Reappro	priation	Surrender	Revocation of Surrender	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
	Grant Code	42										
Major Head Sub Major He		Capital Outlay O Tourist Infrastru										
Minor Head	101	Upgradation, Ca	reation of Inf									
3 Sub Head Charged / Vo	90 ted V	Projects under I	Legislative A	ssembly Consti	tuency Asset I	Development Sche	eme (LAC AD	OS)				
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+192.30	0.00	7.70	+192.30	3.85
4 Sub Head Charged / Vo	86 ted V	Upgradation, cr	eation of Infr	eastructure and	Amenities at C	Guest Houses.						
P	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,938.22	88.97	150.75	+1,849.25	7.54
5 Sub Head	85	CENTRAL SEC	CTOR SCHE	MES IN TOUF	RISM							
Charged / Vo P	ted V 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	84	Infrastructure F	acilities and l	Matching Grant	ts for Schemes	sponsored by Go	vt. of India.					
Charged / Vo		0.00	0.00	0.00	0.00	0.00	100.00	1100.00	0.00	0.00	100.00	0.00
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 Charged / Vo	05 ted V											
Р	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+13.99	-5.44	-19.43	+19.43	0.00
Minor Head	190	Investments in l			ertakings							
8 Sub Head Charged / Vo	99 ted V	Kerala Tourism	Developmen	it Corporation								
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	98	Kerala Tourism	Infrastructur	e Limited								
Charged / Vo P	ted V 153.00	0.00	0.00	0.00	0.00	0.00	153.00	+153.00	0.00	0.00	+153.00	0.00
10 Sub Head	96	Bakel Resort De										
Charged / Vo	ted V		1	•								
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 11 Sub Head	800 98	Other Expenditu Tourist Accomm		iest Houses)								
Charged / Vo	ted V		`	ŕ								
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 Charged / Vo	85 ted V	Upgradation of	Roads to Tou	ırist Destination	n							
NP	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	Muziris Heritag	ge and Spice I	Route Projects								
Charged / Vo P	ted V 1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,391.40	556.41	665.01	+834.99	44.33
14 Sub Head	37	Tourism Compl				0.00	1,500.00	1,371.70	550.71	005.01	· 05- T. //	77.33
Charged / Vo		Tourism Compi	vay viiiouu Di	anonara Dhavar								

G1 : "		Total Grant / Appropriation Original incl. Supplementa Reappropriation Surrender Revocation of							Actual Exp.	Prog. Exp	Available Bal (+)/	
Classificat	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOIDII			total Glain
	Grant Code	42										
Major Head Sub Major Minor Head Sub Head	Head 01 800	Capital Outlay Tourist Infras Other Expend Tourism Com	tructure iture	anchara Bhavan	ı							
Charged / Y P		0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
Total Major Plan Non Plan	Head 5452 18,368.00 200.01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	18,368.00 200.01	+17,335.55 +192.31	1,477.27 0.00	2,509.72 7.70	+15,858.28 +192.31	13.66 3.85

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 43

G1 : ~ ·			Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reapprop	riation	Surrender	Revocation of		start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOII(II	.,	total Grant
Grant Code	43	Compensatio	on And Assignm	ents								
Major Head Sub Major He	3604 ad 00	Compensation	And Assignmen	ts To Local B	odies And Pan	chayati Raj Ins	titutions					
Minor Head 1 Sub Head Charged / Vot	200 87 ed V		aneous Compens intenance Expen		•	5th SFC Reco	mmendations					
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
2 Sub Head Charged / Vot	86 ed V	Funds for Dev	velopment Exper	nditure - 5th S	FC Recommen	dations						
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+72.58	-0.08	-72.66	+72.66	0.00
3 Sub Head Charged / Vot	85 ed V	Expansion and	d Development u	ınder Fifteentl	h Finance Com	mission Recon	nmendations					
NP 2,4	1,798.00	0.00	0.00	0.00	0.00	0.00	2,41,798.00	+2,41,780.49	49,684.88	49,702.39	+1,92,095.61	20.56
4 Sub Head Charged / Vot	83 ed V	General Purpo	ose Fund/Funds f	for traditional	functions - 6th	SFC Recomm	endations					
NP 1,84	1,963.88	0.00	0.00	0.00	0.00	0.00	1,84,963.88	+1,61,270.24	19,212.96	42,906.60	+1,42,057.28	23.20
5 Sub Head Charged / Vot	82 ed V	Funds for Ma	intenance Expen	diture (Non-ro	oad assests) - 6	th SFC Recom	mendations					
NP 1,1:	5,602.43	0.00	0.00	0.00	0.00	0.00	1,15,602.43	+1,13,308.66	2,711.59	5,005.36	+1,10,597.07	4.33
6 Sub Head Charged / Vot	81 ed V	Funds for Dev	velopment Exper	nditure - 6th S	FC Recommen	dations						
	3,002.00	0.00	0.00	0.00	0.00	0.00	5,63,002.00	+5,45,131.13	12,470.73	30,341.60	+5,32,660.40	5.39
Minor Head 7 Sub Head Charged / Vot	911 99 ed V		Overpayments Overpayments									
Charged / Vot NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+569.94	-2,405.88	-2,975.82	+2,975.82	0.00
Total Major H Non Plan 11,0	lead3604 05,366.31	0.00	0.00	0.00	0.00	0.00	11,05,366.31	+10,61,563.13	84,080.08	1,27,883.26	+9,77,483.05	11.57

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 45

(Rupees In Lakh)

	I		T 4 1 C	/ .	•			Available (+)/ Over	A 4 15	р г	Assailable Del (+)/	0/ CD
Classification	Ominimal in a	l. Supplementa		rant / Appr		Davagetien of	Not	spent (-) amt at the	Actual Exp. for the Current	Prog. Exp upto Current	Available Bal (+)/ Overspent	% of Prog Exp w.r.t the
	Alt. Memo	ries	Reappropri Plus	Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	Month	Month	Amount (-)	total Grant
Grant Code	45	Miscellaneous	s Loans And Adv									
Major Head Sub Major He		Loans To Gove	rnment Servants	Etc								
Minor Head 1 Sub Head Charged / Vot	201 99 eed V	House Buildin Officers of the	g Advances All India Service	es								
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
2 Sub Head Charged / Vot	98 red V	State Service (
NP	1.70	0.00	0.00	0.00	0.00	0.00	1.70	+1.70	0.12	0.12	+1.58	7.06
3 Sub Head Charged / Vot	96 ted V	Judicial Office	ers									
NP	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 4 Sub Head Charged / Vot	202 98 red V		urchase of Motor rance Advance to	•								
NP	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 5 Sub Head Charged / Vot	203 99 red V	Advances for p General	purchase of other	conveyance	s							
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 6 Sub Head Charged / Vot	800 98 eed V	Other Advances for p	es purchase of mosq	uito nets for	the State Serv	ice Officers						
NP	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 Charged / Vot	95 ed V	Interest free ac	lvances to Govern	nment Emplo	oyees							
-	1,060.00	0.00	0.00	0.00	0.00	0.00	1,060.00	+889.18	89.05	259.87	+800.13	24.52
8 Sub Head Charged / Vot	93 red V	Other Advance	es to All India Ser	vice Officer	rs							
NP	7.52	0.00	0.00	0.00	0.00	0.00	7.52	+4.52	0.00	3.00	+4.52	39.89
9 Sub Head Charged / Vot	91 ed V	Interest free ac	lvance to employe	ees of state a	nided education	nal institutions						
NP	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+97.00	1.41	4.41	+95.59	4.41
10 Sub Head Charged / Vot	90 ted V	Advance to cla	ass IV employees	to meet the	marriage expe	nses of their daugl	nters					
NP	74.99	0.00	0.00	0.00	0.00	0.00	74.99	+72.49	4.00	6.50	+68.49	8.67
					Page 365	of 202						

Page 365 of 393

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reappropri	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichtii	Wionth		total Grant
G	rant Code	45										
Major Head	7610	Loans To Gove	ernment Servants	Etc								
Sub Major He												
Minor Head	800	Other Advance										
11 Sub Head	89	Interest free a	dvance payment t	o the insurance	ce company to	wards the implem	entation of M	IEDISEP				
Charged / Vot												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	14,915.39	14,915.39	-14,915.38***	*****
Total Major H	Iead7610											
Non Plan	1,294.50	0.00	0.00	0.00	0.00	0.00	1,294.50	+1,115.17	15,009.97	15,189.30	-13,894.80	1,173.37
Major Head	7615	Miscellaneous	Loans									
Sub Major He	ad 00											
Minor Head	200	Miscellaneous	s Loans									
1 Sub Head	89	House Buildin	ng Advance to MI	LAs								
Charged / Vot	ed V											
NP	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+180.00	0.00	20.00	+180.00	10.00
2 Sub Head	88	Motor Convey	yance Advance to	MLAs								
Charged / Vot	ed V											
NP	150.00	0.00	0.00	0.00	0.00	0.00	150.00	+140.00	0.00	10.00	+140.00	6.67
T / 1M ' T	17/15											
•		0.00	0.00	0.00	0.00	0.00	250.00	1220.00	0.00	20.00	1220.00	0.57
Non Plan	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+320.00	0.00	30.00	+320.00	8.57
Total Major H Non Plan	Head7615 350.00	0.00	0.00	0.00	0.00	0.00	350.00	+320.00	0.00	30.00	+320.00	8.57

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 46

			Total	Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
Grant Code	46	Social Security	And Welfard	2								
Major Head Sub Major Hea Minor Head 1 Sub Head Charged / Vote	ad 01 200 99	Social Security A Rehabilitation Other Relief Mo Educational Co	easures	he Children an	nd Dependents	of Defence Service	ee Personnel v	vho have been kille	ed or disabled In a	action on		
NP	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 2 Sub Head Charged / Voto P	800 99 ed V 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 3 Sub Head Charged / Vote	911 99 ed V	Recoveries of o										
Sub Major Hea Minor Head 4 Sub Head Charged / Vote NP	001 99	Social Welfare Direction and A Direction	Administration 0.00	0.00	0.00	0.00	624.94	+535.42	48.15	137.67	+487.27	22.03
5 Sub Head Charged / Vote	98	Supervision	0.00	0.00	0.00	0.00	024.94	1333.42	40.13	137.07	1407.27	22.03
NP	943.67	0.00	0.00	0.00	0.00	0.00	943.67	+802.87	69.37	210.17	+733.50	22.27
6 Sub Head Charged / Vote	97 ed V	Programme Dev	velopment And	d Monitoring (Cell							
NP	4.45	0.00	0.00	0.00	0.00	0.00	4.45	+3.12	0.84	2.17	+2.28	48.76
7 Sub Head Charged / Vote	96 ed V	Strengthening o	of Administrati	ve Infrastructu	ure							
P	600.00	0.00	0.00	0.00	0.00	0.00	600.00	+589.38	10.49	21.11	+578.89	3.52
8 Sub Head Charged / Vote	93 ed V	Documentation	and Publicity	Including Obs	servance of Na	tional Days and W	eeks.					
P	80.00	0.00	0.00	0.00	0.00	0.00	80.00	+72.69	4.53	11.84	+68.16	14.80
9 Sub Head Charged / Vote		Implementation	·	•	•	•						
NP	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+9.37	0.00	0.63	+9.37	6.30
OSub Head Charged / Vote	90 ed V	Directorate of V	Voman and Ch	nild Developm	ent							

				Total Gra	nt / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
	Classification	Original incl Alt. Memo	Supplementa ries	Reappropriat		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
L		rant Code		Plus	Minus		Surrender	Duaget					
M S	Iajor Head Sub Major He Iinor Head Sub Head Charged / Vot	2235 ad 02 001 90			Developme	ent							
	~	1,146.84	0.00	0.00	0.00	0.00	0.00	1,146.84	+982.40	83.32	247.76	+899.08	21.60
	Sub Head Charged / Vot	89 ed V	Upgradation of	of Social Justice Off	fices, Institu	itions and Voc	cational Training	Centres under	WCD				
F)	400.00	0.00	0.00	0.00	0.00	0.00	400.00	+382.12	35.61	53.49	+346.51	13.37
(Sub Head Charged / Vot			ining to Departmen			0.00	70.00	160.20	0.40	1.10	LC0 01	1.70
-) 	70.00	0.00	0.00	0.00	0.00	0.00	70.00	+69.29	0.48	1.19	+68.81	1.70
(Sub Head Charged / Vot NP	87 ed V 227.70	0.00	Commissio for Econ	0.00	ackward Class	o.00	227.70	+133.70	0.00	94.00	+133.70	41.28
M 14 S	Iinor Head Sub Head Charged / Vot NP	101 99	Welfare of Ha				0.00	807.92	+670.04	58.50	196.38	+611.54	24.31
	Sub Head	98		the Welfare of Han			0.00	007.52	70,0.01	20.20	170.50	7011.01	21.51
(Charged / Vot NP		0.00	0.00	0.00	0.00	0.00	397.72	+341.62	27.73	83.83	+313.89	21.08
	Sub Head	97	Rehabilitation	of the Handicappe	d								
	Charged / Vot NP	ed V 36.30	0.00	0.00	0.00	0.00	0.00	36.30	+31.33	2.66	7.63	+28.67	21.02
	Sub Head Charged / Vot	96 ed V	Physically Ha	ndicapped Persons	Undergoing	g Training In T	The Rehabilitation	n Centres-Stipe	end				
	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
	Sub Head Charged / Vot	90 ed V	Financial Assi	stance to Blind Ad	vocates and	State Awards	to Outstanding I	Employees and	Employers				
1	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
(Sub Head Charged / Vot		•	peech and Hearing	•								
		1,893.00	0.00	0.00	0.00	0.00	0.00	1,893.00	+1,758.37	0.00	134.63	+1,758.37	7.11
(Sub Head Charged / Vot NP	80 ed V 36.80	Home for Mer	ntally Challenged A 0.00	dult Wome 0.00	en 0.00	0.00	36.80	+31.77	6.64	11.67	+25.13	31.71
215	Sub Head Charged / Vot	75		- Shelter Homes for		0.00	0.00	50.00	.31.11	0.01	11.07	. 23.13	31./1

			Total	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappro	priation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		TVIOITUI	1,101111		total Grant
G	rant Code	46										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 02 101 75	Social Security And Social Welfare Welfare of Handic Entae Koodu - She	apped	s for Destitutes								
P	ed V 50.00	0.00	0.00	0.00	0.00	0.00	50.00	+46.69	1.37	4.68	+45.32	9.36
22 Sub Head Charged / Vot	73 ed V	Model Programme	e for Suppo	ort and Rehabilit	ation of Adul	t Mentally Challer	nged Persons					
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
23 Sub Head Charged / Vot	72 ed V	Regional Centre fo										
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 Charged / Vot	69 ed V	State Initiative in t	the Area of	Disability-Prev	rention, Detec	tion, Early Interve	ention, Educati	ion, Employment a	and Rehabilitation	1		
_	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+3,000.00	90.53	90.53	+2,909.47	3.02
25 Sub Head Charged / Vot	68 ed V	Issuing Disability	Certificate	Cum Identity C	ards to Disab	led Persons						
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
26 Sub Head Charged / Vot		Niramaya Health I				·		-				
P	220.00	0.00	0.00	0.00	0.00	0.00	220.00	+220.00	0.95	0.95	+219.05	0.43
27 Sub Head Charged / Vot		Mobility Mission I		0.00	0.00	0.00	50.00	L50.00	0.00	0.00	150.00	0.00
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
28 Sub Head Charged / Vot	61 ed V	All Kerala Wheel	Chair Righ	its rederation								
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
29 Sub Head Charged / Vot	59 ed V	Child Welfare Cou	uncil-Care	Centre for Diffe	erently Abled	Children at Kalliy	oor					
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
30 Sub Head Charged / Vot		Association for Mo	-	**								
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 Charged / Vot		Assistive Solutions					5 0.00	. 50.00	0.00	2.22	. 50.00	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
32 Sub Head Charged / Vot		Accessible India C					20.00	120.00	0.00	0.00	120.00	0.00
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

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIII		total Grant
G	rant Code	46										
Major Head Sub Major He Minor Head 33 Sub Head Charged / Vot	ad 02 102 94	Social Security And Social Welfare Child Welfare Implementation of		ct								
NP	70.91	0.00	0.00	0.00	0.00	0.00	70.91	+60.93	4.65	14.63	+56.28	20.63
34 Sub Head Charged / Vot	93 ed V	C.H.Muhammed I	Koya Memn	norial State Inst	titute for the M	Mentally Handica	pped, Pangapp	oara				
P	900.00	0.00	0.00	0.00	0.00	0.00	900.00	+900.00	6.41	6.41	+893.59	0.71
35 Sub Head Charged / Vot	89 ed V	Kerala Anganwad		•								
NP	1,436.25	0.00	0.00	0.00	0.00	0.00	1,436.25	+1,028.08	3.32	411.49	+1,024.76	28.65
36 Sub Head Charged / Vot		Adoption Cell						4-00				•••
NP	21.29	0.00	0.00	0.00	0.00	0.00	21.29	+17.88	1.50	4.91	+16.38	23.06
37 Sub Head Charged / Vot	62 ed V	Psycho Social Ser	vices to Ado	olescent Girls								
_	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	+2,607.83	173.93	566.10	+2,433.90	18.87
38 Sub Head Charged / Vot	61 ed V	Integrated Child P	rotection Sc	theme (CSS)								
P	3,250.00	0.00	0.00	0.00	0.00	0.00	3,250.00	+3,231.31	1.59	20.28	+3,229.72	0.62
39 Sub Head Charged / Vot		Other Institutions										
NP	63.01	0.00	0.00	0.00	0.00	0.00	63.01	+56.46	3.24	9.79	+53.22	15.54
40 Sub Head Charged / Vot	56 ed V	Development of A	Anganwadi c	enters as comm	nunity resourc	ee centers for won	nen and childre	en - A life cycle ap	pproach			
•	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,090.01	73.77	83.76	+1,016.24	7.61
41 Sub Head Charged / Vot	55 ed V	Remuneration to A	Anganwadi v	workers and he	lpers							
•	1,684.84	0.00	0.00	0.00	0.00	0.00	41,684.84	+35,732.03	2,945.52	8,898.33	+32,786.51	21.35
42 Sub Head Charged / Vot	53 ed V	Child Rights Com	mission									
NP	571.23	0.00	0.00	0.00	0.00	0.00	571.23	+508.90	34.24	96.57	+474.66	16.91
P	260.00	0.00	0.00	0.00	0.00	0.00	260.00	+252.80	4.73	11.93	+248.07	4.59
43 Sub Head Charged / Vot		First 1000 Days P			**							
P	350.00	0.00	0.00	0.00	0.00	0.00	350.00	+350.00	7.62	7.62	+342.38	2.18
44 Sub Head Charged / Vot	47 ed V	Integrated Child D	Developmen	t Service (60 %	% CSS)							

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	I. Supplementa	Reapprop		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Sufferider	Budget					
	rant Code	46	1 10									
Major Head Sub Major Hea		Social Security A Social Welfare	nd Welfare									
Minor Head	102	Child Welfare										
Sub Head Charged / Vote	47 ed V	Integrated Child	Developmen	t Service (60 %	% CSS)							
~	7,000.00	0.00	0.00	0.00	0.00	0.00	47,000.00	+43,115.30	-6.60	3,878.10	+43,121.90	8.25
45 Sub Head Charged / Vote	44 ed V	ICDS Training F	Programme (6	0% CSS)								
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
46 Sub Head	42	Mobile Creche a	and Day Care	Centres for the	Children of N	Migrant Labourer'	S					
Charged / Vote P	ed V 116.00	0.00	0.00	0.00	0.00	0.00	116.00	+116.00	0.00	0.00	+116.00	0.00
47 Sub Head	41	Integrated Rural	Technology	Centre Training	g Programme	to AWWs in Pre-	School Educat	tion				
Charged / Vote		0.00	0.00	0.00	0.00	0.00	150.00	1150.00	0.00	0.00	150.00	0.00
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
48 Sub Head Charged / Vote	40 ed V	Rajiv Gandhi Sc	neme for Em	powerment of a	adolecent giris	s (30% CSS)						
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
49 Sub Head	39	Supplementary 1	Nutrition Prog	gramme for Ch	ildren (50% C	SS)						
Charged / Vote P 15	ed V 5,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	+15,000.00	40.93	40.93	+14,959.07	0.27
50 Sub Head	36	State Innovative	Projects inclu	uding ORC								
Charged / Vote		0.00	0.00	0.00	0.00	0.00	1 500 00	.1.470.56	25.65	56.11	1 442 00	2.71
	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	+1,479.56	35.67	56.11	+1,443.89	3.74
51 Sub Head Charged / Vote	34 ed V	Provision for Lo	cal Governme	ent Snare of Re	emuneration to	Anganwadi Woi	rkers and Help	ers disbursed throu	ign Social Justice			
•	1,481.93	0.00	0.00	0.00	0.00	0.00	14,481.93	+12,213.21	1,121.30	3,390.02	+11,091.91	23.41
52 Sub Head	33	Upgradation of A	Anganwadi C	entres (60% CS	SS)							
Charged / Vote P	ed V 1.00	0.00	0.00	0.00	0.00	0.00	1.00	+1.00	0.00	0.00	+1.00	0.00
53 Sub Head	32	Procurement of										
Charged / Vote		0.00	0.00	0.00	0.00	0.00	1 1 (0 0 0	+1.160.00	0.00	0.00	+1.160.00	0.00
	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
54 Sub Head Charged / Vote	31 ed V	Construction of	Baby Friendi	y Tollets in An	ganwadis (60)	% CSS)						
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
55 Sub Head	30	Providing Drink	ing Water Fac	cility in Angan	wadi Centres	(60% CSS)						
Charged / Vote P	ed V 1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00

			Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
G	rant Code	46	Pius	IVIIIIus								
Major Head Sub Major Head Minor Head 56 Sub Head	2235 ad 02 102 28	Social Security Ar Social Welfare Child Welfare National Nutritio		0% CSS)								
Charged / Vote P 8	ed V 3,160.00	0.00	0.00	0.00	0.00	0.00	8,160.00	+8,159.25	1,654.09	1,654.84	+6,505.16	20.28
57 Sub Head Charged / Vote	27	Establishment of	Apex Traini	ng Centre and	Balabhavan at		Panchayath	ŕ	,	ŕ	ŕ	
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
58 Sub Head Charged / Vote	26 ed V	Kerala State Cou										
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
59 Sub Head Charged / Vote		Manovikas Speci		•	•		10.00	. 10.00	0.00	0.00	. 10.00	0.00
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
60 Sub Head Charged / Vote		Special Package t 0.00		0.00	•		0.01	LO 01	0.00	0.00	+0.01	0.00
NP	0.01		0.00		0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
61 Sub Head Charged / Vote P		Fare Food-Inclus 0.00	on of Egg is 0.00	n milk in Angai 0.00		0.00	6 150 00	16 150 00	0.00	0.00	+6 150 00	0.00
62 Sub Head	5,150.00				0.00	0.00	6,150.00	+6,150.00	0.00	0.00	+6,150.00	0.00
Charged / Vote	21 ed V	Assistance to Chi	naren Orpha	ned by Covid-1	9 Pandenne							
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
63 Sub Head	20	National Crech S	cheme (60%	CSS)								
Charged / Vote P	ed V 783.00	0.00	0.00	0.00	0.00	0.00	783.00	+783.00	0.00	0.00	+783.00	0.00
64 Sub Head Charged / Vote P	19 ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-660.67	13.10	673.77	-673.77	0.00
65 Sub Head Charged / Vote P	18 ed V 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3,657.20	3,383.23	7,040.43	-7,040.43	0.00
66 Sub Head	05							ls Remuneration to	•	•	.,	
Charged / Vote		0.00	0.00	0.00	0.00	0.00	14,481.93	+19,309.06	0.00	-4,827.13	+19,309.06	
Minor Head 67 Sub Head Charged / Vote	103 99 ed V	Women's Welfare Social Welfare B		ibution								

			Total G	rant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G_{i}	rant Code	46										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 02 103 99 ed V	Social Security A Social Welfare Women's Welfa Social Welfare	are Board - Contrib									
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
68 Sub Head Charged / Vot		Statutory Wome										
NP	551.94	0.00	0.00	0.00	0.00	0.00	551.94	+481.75	36.53	106.72	+445.22	19.34
P	327.00	0.00	0.00	0.00	0.00	0.00	327.00	+313.21	16.00	29.79	+297.21	9.11
69 Sub Head Charged / Vot		Flagship Progra										
P	353.00	0.00	0.00	0.00	0.00	0.00	353.00	+353.00	16.08	16.08	+336.92	4.56
70 Sub Head Charged / Vot		Programme on 1	_									
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
71 Sub Head Charged / Vot		Grant to Abhay										
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 Charged / Vot	85 ed V	Implementation	Act for Protect	ion of Wome	n from Domes	stic Violence						
NP	270.72	0.00	0.00	0.00	0.00	0.00	270.72	+219.16	21.02	72.58	+198.14	26.81
73 Sub Head Charged / Vot	80 ed V	Gender Park										
	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	+1,000.00	75.00	75.00	+925.00	7.50
74 Sub Head Charged / Vot	77 ed V	Financial Assist	tance for Higher	Education to	the Children	of Widows						
NP	44.00	0.00	0.00	0.00	0.00	0.00	44.00	+40.54	4.10	7.56	+36.44	17.18
75 Sub Head Charged / Vot	68 ed V	Women Develo	pment Program	mes								
P 2	2,400.00	0.00	0.00	0.00	0.00	0.00	2,400.00	+2,241.22	105.80	264.58	+2,135.42	11.02
76 Sub Head Charged / Vot	65 ed V	SWADHAR GI	REH Scheme									
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
77 Sub Head Charged / Vot	64 ed V	Anveshi Wome	_									
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
78 Sub Head Charged / Vot	59 ed V	Documentation	and Publicity In	ncluding Obs	ervance of Nat	tional Days and V	Veeks under W	/CD				

G1			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011411	11201141		
G_{i}	rant Code	46										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 02 103 59	Social Security A Social Welfare Women's Welfa Documentation	are	cluding Obs	ervance of Nat	ional Days and W	√eeks under W	/CD				
P	60.00	0.00	0.00	0.00	0.00	0.00	60.00	+57.95	10.96	13.01	+46.99	21.68
79 Sub Head Charged / Vot	58 ed V	Govt-NGO Par	tnership in Mana	ging Welfar	e Institutions u	inder WCD						
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
80 Sub Head Charged / Vot			ief Fund for Surv									
P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+137.55	17.75	80.20	+119.80	40.10
81 Sub Head Charged / Vot			ri Mathru Vanda		,	0.00	7 7 00 00	7.700.00	1016.55	1.046.55	(150 10	12.05
	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	+7,500.00	1,046.57	1,046.57	+6,453.43	13.95
82 Sub Head Charged / Vot	54 ed V	Mahila Shakthi	Kendra (60% C	SS)								
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
83 Sub Head Charged / Vot	53 ed V	Kaithiri Nalam										
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
84 Sub Head Charged / Vot		,	ani Velayudhan									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
85 Sub Head Charged / Vot	51 ed V	Skill Developm	nent Training and	l Empowerm	ent for Women	n						
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
86 Sub Head Charged / Vot	49 ed V	UJJWALA Sch	neme									
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 87 Sub Head Charged / Vot	104 99 ed V		ed, Infirm and De ne Grant-In-Aid	estitute								
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
88 Sub Head Charged / Vot	96 ed V		seggar Homes, A	bala Mandir								
NP	270.98	0.00	0.00	0.00	0.00	0.00	270.98	+231.76	20.35	59.57	+211.41	21.98
89 Sub Head Charged / Vot	95 ed V	Vanchi Poor Fu	und - Contributio	n								

				Total (Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
ľ	Classification	Original incl Alt. Memo	. Supplementa			Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
				Plus	Minus		Surrender	Dudget					
M S	Iajor Head Sub Major He Iinor Head Sub Head	ad 02 104 95											
	Charged / Vot NP	ed V 2.75	0.00	0.00	0.00	0.00	0.00	2.75	+2.75	0.00	0.00	+2.75	0.00
	Sub Head Charged / Vot	94 ed V	Starting of Inc	lustrial Units in I	Balamandirs (Technical Trai	ning & Developm	ent)					
	NP	21.55	0.00	0.00	0.00	0.00	0.00	21.55	+21.55	0.00	0.00	+21.55	0.00
	Sub Head Charged / Vot	93 ed V	Grant for the l	Maintenance of F	Poor Homes, l	Beggar Homes	etc						
	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
(Sub Head Charged / Vot			Cured Mental Pa									40.00
	NP	270.67	0.00	0.00	0.00	0.00	0.00	270.67	+231.33	12.82	52.16	+218.51	19.27
(Sub Head Charged / Vot NP	91 ed V 450.58	Old Age Hom 0.00	es 0.00	0.00	0.00	0.00	450.58	+390.84	31.09	90.83	+359.75	20.16
	Sub Head Charged / Vot	89 ed V	Orphanage Co	ontrol Board									
	NP	41.73	0.00	0.00	0.00	0.00	0.00	41.73	+41.73	0.00	0.00	+41.73	0.00
	Sub Head Charged / Vot		•	aa (Welfare of Ol		,							
•		650.00	0.00	0.00	0.00	0.00	0.00	650.00	+650.00	5.62	5.62	+644.38	0.86
	Sub Head Charged / Vot	81 ed V	Compensation	to the Endosulp	han victims a	s laid down in	the court's judgen	nent					
	NP	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 / Vot NP	ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-40.00	7,766.50	7,806.50	-7,806.50	0.00
	Sub Head Charged / Vot	79 ed V	National Action	on Plan for Senio	or Citizens (60	0% CSS)							
)	100.00	0.00	0.00	0.00	0.00	0.00	100.00	+100.00	0.00	0.00	+100.00	0.00
98 <i>\$</i>	Iinor Head Sub Head Charged / Vot	106 99 ed V		es under JJ Act									
	NP	484.93	0.00	0.00	0.00	0.00	0.00	484.93	+388.57	46.99	143.35	+341.58	29.56
(Sub Head Charged / Vot		Borstal Schoo		0.00	0.00	0.00	172 41	±1.40 00	12.04	26.55	±125 06	21 20
1	NP	172.41	0.00	0.00	0.00	0.00	0.00	172.41	+148.80	12.94	36.55	+135.86	21.20

				Total	Grant / Appro	priation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
C	lassification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	G	rant Code	46										
Su Mii 100Su	jor Head ıb Major He nor Head ıb Head narged / Vot	ad 02 106 97	Social Security A Social Welfare Correctional Ser Probation Service	vices									
NI	•	420.45	0.00	0.00	0.00	0.00	0.00	420.45	+359.38	29.09	90.16	+330.29	21.44
	ıb Head narged / Vot		Expansion of Pr	obation Serv	ice and Follow	up Service							
NI	-	48.19	0.00	0.00	0.00	0.00	0.00	48.19	+43.24	2.46	7.41	+40.78	15.38
Cł	ıb Head narged / Vot	ed V	Observation Hor										
NI		487.50	0.00	0.00	0.00	0.00	0.00	487.50	+418.56	33.57	102.51	+384.99	21.03
Cł	ib Head narged / Vot	ed V	Rescue Homes a			0.00	0.00	124.20	.01.10	10.00	(2.00	. (1.20	50.60
NI		124.28	0.00	0.00	0.00	0.00	0.00	124.28	+81.12	19.82	62.98	+61.30	50.68
	ıb Head narged / Vot		Assistance to Af	tercare and I	follow up Servi	ces and Victim	Rehabilitation						
NI	•	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	11.80	11.80	+238.20	4.72
	ıb Head narged / Vot		Welfare of Priso	oners									
P		476.00	0.00	0.00	0.00	0.00	0.00	476.00	+476.00	0.00	0.00	+476.00	0.00
	ib Head		Juvenile Justice	Fund for imp	olementing vario	ous child prote	ction activities						
P	narged / Vot	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+8.01	0.00	1.99	+8.01	19.90
107Su	nor Head ıb Head narged / Vot	96	Assistance To V Children's Day (, .	•								
NI	_	0.55	0.00	0.00	0.00	0.00	0.00	0.55	+0.55	0.00	0.00	+0.55	0.00
	ıb Head narged / Vot		Sarada Krishna	Iyer Satgama	ya Centre for W	omen's Empo	werment						
NI	-	10.39	0.00	0.00	0.00	0.00	0.00	10.39	+10.39	0.00	0.00	+10.39	0.00
Cł	ıb Head narged / Vot			ance to Non-	profit Organisat	tions for the we	elfare of Transgen						
NI	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
110Su	nor Head ıb Head narged / Vot	99	Assistance to Pu Kerala State Wo			•							
P	-	1,590.00	0.00	0.00	0.00	0.00	0.00	1,590.00	+1,590.00	0.00	0.00	+1,590.00	0.00

			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	IVIOIIIII		total Glant
Gr	ant Code	46										
Major Head Sub Major Hea	ad 02	Social Security Social Welfare										
Minor Head 111Sub Head Charged / Vote	190 98 ed V	Assistance to P Assistance to K			_	Corporation						
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	35.00	0.00	0.00	0.00	0.00	0.00	35.00	+35.00	0.00	0.00	+35.00	0.00
112Sub Head Charged / Vote	97 ed V	Assistance to K	Kerala State Wo	elfare Corporat	ion for Forwar	rd Communities						
NP	88.53	0.00	0.00	0.00	0.00	0.00	88.53	+84.04	20.51	25.00	+63.53	28.24
P 3	,305.00	0.00	0.00	0.00	0.00	0.00	3,305.00	+3,305.00	0.00	0.00	+3,305.00	0.00
Minor Head 113Sub Head Charged / Vote	191 50 ed V	Assistance to M Block Grant fo										
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+0.00	5.15	5.15	-5.15	0.00
Minor Head 114Sub Head Charged / Vote	192 50 ed V	Assistance to N Block Grant fo		penditure								
NP	954.38	0.00	0.00	0.00	0.00	0.00	954.38	+954.38	0.00	0.00	+954.38	0.00
Minor Head 115Sub Head Charged / Vote	196 50 ed V	Assistance to E Block Grant fo										
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 116Sub Head Charged / Vote	197 50 ed V	Assistance to E Block Grant fo	•									
NP	488.06	0.00	0.00	0.00	0.00	0.00	488.06	+488.06	1.49	1.49	+486.57	0.31
Minor Head 117Sub Head Charged / Vote	198 50 ed V	Assistance to V Block Grant fo		•								
-	,858.44	0.00	0.00	0.00	0.00	0.00	3,858.44	+3,858.44	0.00	0.00	+3,858.44	0.00
Minor Head 118Sub Head Charged / Vote	800 86 ed V	Other Expendit Renewal of Ass		Welfare Depart	ment - Expend	iture Met Out of A	Asset Mainter	ance Fund.				
NP	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 119Sub Head Charged / Vote	902 00 ed V	Deduct amount	t met from Ass	et Maintenance	e Fund							
NP	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 ov	rerpayments			C202						

				Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	
	Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of		start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
L		Alt. Memo	ries	Plus	Minus		Surrender	Budget					
	G	rant Code	46										
N 120	Iajor Head Sub Major He Iinor Head Sub Head	ad 02 911 99	Social Security A Social Welfare Recovery of ove Recovery of ove	rpayments									
	Charged / Vot NP	ed V 0.01	0.00	0.00	0.00	0.00	0.00	0.01	+6.85	-56.38	-63.22	+63.23	
]	•	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+20.06	-107.01	-127.07	+127.07	0.00
M 1215	Sub Major He Iinor Head Sub Head Charged / Vot	191 48	National Social Assistance to Mi Block Grant for 0.00	unicipal Corp	porations	es 0.00	0.00	2,251.00	+2,251.00	0.00	0.00	+2,251.00	0.00
1225 (Iinor Head Sub Head Charged / Vot	192 48 ed V	Assistance to Me Block Grant for	unicipalities Centrally Sp	onsored Schem	es		, in the second	·			·	
		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
123	Iinor Head Sub Head Charged / Vot	198 48 ed V 0,201.00	Assistance to Vi Block Grant for 0.00	•	•	es 0.00	0.00	10,201.00	+10,201.00	0.00	0.00	+10,201.00	0.00
1249 100	Sub Major He Iinor Head Sub Head Charged / Vot NP	ad 60 102 91	Other Social Sec Pension under S Biometric Scher 0.00	curity And Wocial Securit	elfare Program y Scheme	mes		0.01	+0.01	0.00	0.00	+0.01	0.00
	Sub Head	89	Assistance to Ke										
(Charged / Vot		0.00	0.00	0.00	0.00	0.00	10,79,351.00	+8,29,351.00	0.00	2,50,000.00	+8,29,351.00	23.16
126	Iinor Head Sub Head Charged / Vot	107 99 ed V	Swathanthratha Freedom Fighter		man Pension So	cheme							
]	NP 4	1,300.00	0.00	0.00	0.00	0.00	0.00	4,300.00	+3,599.98	345.80	1,045.82	+3,254.18	24.32
(Sub Head Charged / Vot		State Level Adv	•		7 11		C	10.15	0.00	0.00	+0.15	0.00
	NP	0.15	0.00	0.00	0.00	0.00	0.00	0.15	+0.15	0.00	0.00	+0.13	0.00
(Sub Head Charged / Vot NP	97 ed V 2.50	Financial Assista	0.00	xpenses in Con 0.00	nection with the	ne Obsequies of 0.00	Freedom Fighte 2.50	+2.50	0.00	0.00	+2.50	0.00
	Iinor Head Sub Head	110 99	Other Insurance State Insurance										

			Total	Grant / Appr	ropriation		Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog	
Classification	riginal inc	1. Supplementa	Reapprop	riation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		111011111	1,1011011		total Grant
Gra	nt Code	46										
Major Head Sub Major Head Minor Head Sub Head Charged / Voted	110 99	Social Security Other Social S Other Insurance State Insurance	ecurity And We	elfare Program	nmes							
	318.23	0.00	0.00	0.00	0.00	0.00	818.23	+714.38	51.24	155.09	+663.14	18.95
30Sub Head Charged / Voted	98 V	District Office	S									
NP 2,3	324.47	0.00	0.00	0.00	0.00	0.00	2,324.47	+2,036.42	132.17	420.22	+1,904.25	18.08
31Sub Head Charged / Voted		•	on of State Insu	•								
NP	40.00	0.00	0.00	0.00	0.00	0.00	40.00	+38.71	2.48	3.77	+36.23	9.43
32Sub Head Charged / Voted		•	ots And Recover	v		•	050.22	.050.22	0.00	0.00	. 050 22	0.00
	358.23	0.00	0.00	0.00	0.00	0.00	858.23	+858.23	0.00	0.00	+858.23	0.00
33Sub Head Charged / Voted NP 2,3		Deduct-Receip	ots And Recover	nes Adjusted 0.00	In Reduction C	of Expenditure 0.00	2,324.29	+2,324.29	0.00	0.00	+2 224 20	0.00
,	324.29				0.00	0.00	2,324.29	+2,324.29	0.00	0.00	+2,324.29	0.00
Minor Head 34Sub Head Charged / Voted	191 50 V		Municipal Corp or Revenue Exp									
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
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 35Sub Head Charged / Voted	192 50 V	Assistance to Mark Block Grant for	Municipalities or Revenue Exp	enditure								
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 36Sub Head Charged / Voted	198 50 V		Village Panchay or Revenue Exp									
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	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 37Sub Head Charged / Voted		•	elief to the Victi									
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
38Sub Head Charged / Voted	96 V	Contribution to	o Special Service	es Fund for R	Rehabilitation of	f Ex-service Men						

			Total	Grant / Appr	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappro		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duaget					
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 60 200 96 ed V		curity And W nes Special Servi	ces Fund for R	ehabilitation o	f Ex-service Men	21.50	.21.50	0.00	0.00	.21.50	0.00
NP 139Sub Head	31.50	0.00	0.00	0.00	0.00	0.00	31.50	+31.50	0.00	0.00	+31.50	0.00
Charged / Vote NP	95 ed V 200.00	Family Benefit 0.00	0.00	0.00	0.00	0.00	200.00	+200.00	0.00	0.00	+200.00	0.00
140Sub Head Charged / Vote	94 ed V	Financial Help	for the Childr		ce Men							
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
141Sub Head Charged / Vote NP	89 ed V 0.90	Assistance to th	e Family of N 0.00	Ainisters who I	Died in Harnes 0.00	s 0.00	0.90	+0.90	0.00	0.00	+0.90	0.00
142Sub Head	88	Directorate of S			0.00	0.00	0.70	10.50	0.00	0.00	10.70	0.00
Charged / Vote NP		0.00	0.00	0.00	0.00	0.00	682.75	+652.66	13.60	43.69	+639.06	6.40
143Sub Head Charged / Vote	87 ed V	Zila Sainik Wel										
NP	919.10	0.00	0.00	0.00	0.00	0.00	919.10	+805.47	54.18	167.81	+751.29	18.26
144Sub Head Charged / Vote NP	86 ed V 0.40	Assistance to th	e Family of the 0.00	ne Members of 0.00	the KPSC Wh	to Died In Harness 0.00	0.40	+0.40	0.00	0.00	+0.40	0.00
145Sub Head	85					ance of Sainik Cer		⊤0.40	0.00	0.00	+0.40	0.00
Charged / Vote	ed 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
146Sub Head Charged / Vote	83 ed V	New Social Sec	urity Initiativ	es for the Unor	rganised Group	OS						
•	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00	+1,399.95	0.08	0.13	+1,399.87	0.01
147Sub Head Charged / Vote	82 ed V	Financial Assist	tance to the So	econd World V	Var veterans w	ho are in indigent	circumstances	S				
NP 1	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	+1,128.97	108.56	279.59	+1,020.41	21.51
148Sub Head Charged / Vote							` *	Opportunities Prote	C		. 24 / 55	• • •
P	220.00	0.00	0.00	0.00	0.00	0.00	220.00	+219.28	4.73	5.45	+214.55	2.48
NP 149Sub Head Charged / Vote	165.15 77 ed V	0.00 Training for Ex-	0.00 -servicemen/V	0.00 Widows	0.00	0.00	165.15	+148.78	9.71	26.08	+139.07	15.79

Classification		_		Grant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp. for the Current	Prog. Exp	Available Bal (+)/ Overspent	% of Prog
Classification	Original incl Alt. Memo	. Supplementa	Reapprop	oriation	Surrender	Revocation of Surrender	Net	start of the month	Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Budget					
	rant Code	46										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 60 200 77	Social Security A Other Social Se Other Programm Training for Ex	curity And We		nmes							
NP	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
50Sub Head Charged / Vot	72 ed V	Kerala Social S	ecurity Missio	n								
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 1.	3,945.00	0.00	0.00	0.00	0.00	0.00	13,945.00	+13,945.00	310.18	310.18	+13,634.82	2.22
51Sub Head Charged / Vot	68 ed V	Psycho Social I	C	1	entally ill Perso	ons						
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
52Sub Head Charged / Vot		•		J	J	Who Died in Pulg		•				
NP	0.60	0.00	0.00	0.00	0.00	0.00	0.60	+0.50	0.05	0.15	+0.45	25.00
53Sub Head Charged / Vot		Welfare of Tran										
P	450.00	0.00	0.00	0.00	0.00	0.00	450.00	+444.93	3.32	8.39	+441.61	1.86
54Sub Head Charged / Vot			_		·	DDR)-100% CSS	125.00	. 125.00	0.00	0.00	. 127.00	0.00
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
55Sub Head Charged / Vot						oring and Evaluati			0.00	0.00	.20.00	0.00
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
56Sub Head Charged / Vot	61 ed V	One time Schol	arship to Cade	ts of Kerala D	omicile who p	bass out from India	an Military Of	ficers Training/Air	Force/Naval Aca	ademy,		
NP	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 57Sub Head Charged / Vot	800 99 ed V	Other Expendit Interest Subven		Debt Stressed	Persons							
NP	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 58Sub Head Charged / Vot	911 99 ed V	Deduct-Recove Recoveries of o		yments								
P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+734.68	-426.86	-1,161.54	+1,161.54	0.00
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.86	-1.48	-2.33	+2.34	
Total Major H	Iead2235				Daga 291	2222						

Classifi4:			Total G	rant / Appr	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent	
Classification	Original incl Alt. Memo	. Supplementa ries	Reappropr		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Sufferider	Duaget					
	rant Code	46										
Major Head	2235 2235	Social Security A	And Welfare									
	18,120.50	0.00	0.00	0.00	0.00	0.00	1,48,120.50	+1,39,049.34	7,156.31	16,227.47	+1,31,893.03	10.96
on Plan 11,6 Major Head	65,874.93 4235	0.00 Capital Outlay C	0.00 On Social Securi	0.00 ty And Welfa	0.00 are	0.00	11,65,874.93	+9,04,437.64	13,193.14	2,74,630.43	+8,91,244.50	23.56
Sub Major Hea		Social Welfare										
Minor Head Sub Head	101 99	Welfare of Han Barrier Free Ke	* *									
Charged / Vote		Barrier Free Re	traia Scheme									
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
2 Sub Head Charged / Vote	98 ed V	Creation of Bar	rier Free Enviro	nment to Per	rsons with Dis	abilities under A	ccessible India	Campaign (100%	CSS)			
P	429.00	0.00	0.00	0.00	0.00	0.00	429.00	+429.00	0.00	0.00	+429.00	0.00
Minor Head Sub Head Charged / Vote	102 96 ed V	Child Welfare Construction of	f Model Anganv	vadies								
P P	200.00	0.00	0.00	0.00	0.00	0.00	200.00	+183.03	16.83	33.80	+166.20	16.90
Sub Head Charged / Vote	92 ed V	Projects under	Legislative Asse	embly Consti	tuency Asset I	Development Scl	neme (LAC AD	S)				
NP	25.00	0.00	0.00	0.00	0.00	0.00	25.00	+25.00	21.95	21.95	+3.05	87.80
Sub Head Charged / Vote	89 ed V	Construction of	f Anganwadi Ce	ntres under N	MGNREGS in	convergence wi	th ICDS - 60% (CSS				
P	1.50	0.00	0.00	0.00	0.00	0.00	1.50	+1.50	0.00	0.00	+1.50	0.00
Sub Head Charged / Vote	88 ed V	Construction of	f District Early I	ntervention (Centre							
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
Sub Head Charged / Vote	87 ed V	Construction of	f Model Anganv	adies								
P 1	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	+1,100.00	35.06	35.06	+1,064.94	3.19
Sub Head Charged / Vote	86 ed V	Restoration of A	Anganwadi Cen	tres Damageo	d due to Flood							
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 Sub Head Charged / Vote	103 99 ed V	Women's Welfa Construction of	are f Nirbhaya home	es								
P 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
0 Sub Head Charged / Vote	97 ed V	Modernisation	of Existing Soci	al Welfare Ir	estitutions							
P	330.00	0.00	0.00	0.00	0.00	0.00	330.00	+285.00	13.00	58.00	+272.00	17.58
1 Sub Head	96	Modernisation	of Social Justice	Offices and	Welfare Instit	rutions						

				Grant / Appr	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original inc	l. Supplementa	Reappropr	riation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget					
G	rant Code	46										
Major Head	4235	Capital Outlay	On Social Securi	ity And Welfa	are							
Sub Major He		Social Welfar										
Minor Head	103	Women's Wel		0.00	TT 10 T	.•						
Sub Head	96	Modernisation	n of Social Justice	e Offices and	Welfare Institu	utions						
Charged / Vot	ted V 200.00	0.00	0.00	0.00	0.00	0.00	200.00	+159.06	0.00	40.94	+159.06	20.47
_									0.00	40.94	+139.00	20.47
12 Sub Head Charged / Vot	95 ted V	Setting up of	Vanitha Mithra K	Lendra-Consti	ruction of Wor	king Women's Ho	ostel (60% CS)	S)				
_	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00	+1,600.00	0.00	0.00	+1,600.00	0.00
Minor Head	106	Correctional s	ervices				•	,			,	
13 Sub Head	97	Projects Unde										
Charged / Vot												
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
14 Sub Head	96	Welfare of Pri	isoners									
Charged / Vot	ted V											
P	324.00	0.00	0.00	0.00	0.00	0.00	324.00	+324.00	0.00	0.00	+324.00	0.00
Minor Head	190	Investment i	n Public Sector a	nd other Und	ertakings							
15 Sub Head	99		or the Welfare of		-	d - Investments						
Charged / Vot	ted 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 t	he Kerala Sta	te-Ex-Service	men Development	And Rehabil	itation Corporation	1			
Charged / Vot		0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	0.00
Р	10.00	0.00	0.00	0.00	0.00	0.00	10.00	+10.00	0.00	0.00	+10.00	0.00
17 Sub Head	95	Investment in	Kerala State We	lfare Corpora	tion for Forwa	rd Communities						
Charged / Vot		0.00	0.00	0.00	0.00	0.00	700.00	. 500.00	0.00	0.00	. 500.00	0.00
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 H	Head4235											
Plan	6,314.50	0.00	0.00	0.00	0.00	0.00	6,314.50	+6,211.59	64.89	167.80	+6,146.70	2.66
Non Plan	50.00	0.00	0.00	0.00	0.00	0.00	50.00	+50.00	21.95	21.95	+28.05	43.90
Major Head	6235	Loans For Soci	ial Security And	Welfare								
Sub Major He		Social Welfar										
Minor Head	102	Child Welfare			_							
1 Sub Head	99	Loan to Keral	a State Council for	or Child Wel	fare							
Charged / Vot NP		0.00	0.00	0.00	0.00	0.00	0.01	±0.01	0.00	0.00	+0.01	0.00
INT	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 H	Head6235											
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 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 60

(Rupees In Lakh)

			Tota	l Grant / App	ropriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl.	Supplementa	Reappro	priation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Month	IVIOIIIII	()	total Glain
Grant Code	60	Debt Charges										
Major Head	2048	Appropriation F	or Reduction	Or Avoidance	Of Debt							
Sub Major Hea	ad 00											
Minor Head	101	Sinking Funds										
Sub Head	99	Appropriation t	to the Consoli	dated Sinking	Fund for reden	nption of Public I	Debt					
Charged / Vote												
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.0
Total Major H	ead2048											
on Plan	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.0
Major Head	2049	Interest Paymen	ts									
Sub Major Hea		Interest On Inte										
Minor Head	101	Interest on Mar										
Sub Head	98	Interest on Loa	ns in the Cou	rse of Discharg	ge							
Charged / Vote												
NP	0.05	0.00	0.00	0.00	0.00	0.00	0.05	+0.05	0.00	0.00	+0.05	0.0
Sub Head	97	Interest on Loa	ns bearing In	erest (Loans fl	oated on or aft	er 01-04-2011)						
Charged / Vote		0.00	0.00	0.00	0.00	0.00	7.1.1. (00.00	. 5 02 500 52	26.510.50	1 55 100 06	. 5 5 5 0 6 1 0 0	22.6
NP 7,14	1,689.29	0.00	0.00	0.00	0.00	0.00	7,14,689.29	+5,93,780.73	36,519.50	1,57,428.06	+5,57,261.23	22.0
Sub Head	95	Interest on Loa	ns bearing In	erest (Loans fl	oated on or aft	er 01-03-2018)						
Charged / Vote						0.00	- 0 < 4 <	<			< 44 0 	
NP 7,86	5,465.27	0.00	0.00	0.00	0.00	0.00	7,86,465.27	+6,73,274.23	61,544.50	1,74,735.54	+6,11,729.73	22.2
Minor Head	115	Interest on Way	•									
Sub Head	99	Interest on Way	ys and Means	Advances from	n Reserve Ban	k of India						
Charged / Vote NP 2	ed C 2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	+1,978.26	48.38	70.12	+1,929.88	3.5
Sub Head	•						2,000.00	1,570.20	10.50	70.12	1,,,2,,.00	5.5
Charged / Vote	98 ed C	Interest on Sho	it Faii iii Casi	i Daiances with	i tile Reserve I	Dalik Of Illula						
NP	7.00	0.00	0.00	0.00	0.00	0.00	7.00	+7.00	0.00	0.00	+7.00	0.0
Sub Head	97	Interest on Ove	erdraft Accou	nt with Reserve	Bank of India	ı						
Charged / Vote												
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+500.00	0.00	0.00	+500.00	0.0
Sub Head	96	Interest on Spec	cial Drawing	Facility from F	Reserve Bank o	of India						
Charged / Vote		1	Č	-								
NP	500.00	0.00	0.00	0.00	0.00	0.00	500.00	+498.26	5.71	7.45	+492.55	1.4
Minor Head	123	Interest on Spec	cial Securities	s issued to Nati	onal Small Sav	ings Fund of the	Central Gover	nment by State Go	vernment			
Sub Head	00					-		-				
Charged / Vote	ed C											

			Total G	ant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	. Supplementa ries	Reappropri		Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
		60	Plus	Minus			20.0840					
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 01 123 00	Interest Paymen Interest On Inte	ernal Debt	sued to Natio	nal Small Sav	ings Fund of the	e Central Gover	nment by State Go	vernment			
NP 2,1	1,738.90	0.00	0.00	0.00	0.00	0.00	2,11,738.90	+1,78,340.45	24,228.29	57,626.74	+1,54,112.16	27.22
Minor Head 9 Sub Head Charged / Vot		Interest on loan	her Internal Debt as from the Life I	nsurance Co	•							
	3,681.78	0.00	0.00	0.00	0.00	0.00	3,681.78	+1,940.21	0.00	1,741.57	+1,940.21	47.30
10 Sub Head Charged / Vot	98 ed C	Interest on loan	is from the Natio	nal Rural Cr	edit (Long terr	n Operation) Fu	nd of the NAB.	ARD for Contribut	ion to the Share (Capital of		
NP	7.25	0.00	0.00	0.00	0.00	0.00	7.25	+7.25	0.00	0.00	+7.25	0.00
11 Sub Head Charged / Vot			s from the Natio	•	•	•						
	4,912.44	0.00	0.00	0.00	0.00	0.00	4,912.44	+4,912.44	0.00	0.00	+4,912.44	0.00
12 Sub Head Charged / Vot		Interest on Bon 0.00	ds Issued under . 0.00	Jenmikaram 1	Payment (Abo			+0.01	0.00	0.00	10.01	0.00
NP	0.01					0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
13 Sub Head Charged / Vot	92 ed C	interest on Kers	ala Land Reform	(Payment of	Compensatio	n for Excess Lai	nas) Bonas					
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
14 Sub Head Charged / Vot			s from the Gener		·							
NP	1,078.46	0.00	0.00	0.00	0.00	0.00	1,078.46	+1,078.46	72.00	72.00	+1,006.46	6.68
15 Sub Head Charged / Vot			s from the Rural		1			10.500.00	2 0 5 5 5 0	2 0 5 7 7 0	. 0. 440.00	21.16
	2,500.00	0.00	0.00	0.00	0.00	0.00	12,500.00	+12,500.00	3,057.70	3,057.70	+9,442.30	24.46
16 Sub Head Charged / Vot			as from HUDCO		C			1640 51	0.00	201.06	1640 51	22.67
NP	849.57	0.00	0.00	0.00	0.00	0.00	849.57	+648.51	0.00	201.06	+648.51	23.67
17 Sub Head Charged / Vot NP	85 ed C 500.00	0.00	os from Federal E	ank in Sept	0.00	on the strength 0.00	of HBA to State 500.00	e Government Emp +411.82	49.34	137.52	+362.48	27.50
18 Sub Head	84							to State Governme		137.32	1 302.70	21.30
Charged / Vot		0.00	0.00	0.00	0.00	0.00	357.60	+241.69	82.21	198.12	+159.48	55.40
19 Sub Head Charged / Vot	83							e Government Emp				

			Total	Grant / Appro	opriation			Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reapprop	oriation	Surrender	Revocation of	Net	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wionth	TVTOILLI		total Grant
G	rant Code	60										
Major Head Sub Major He Minor Head Sub Head Charged / Vot	ad 01 200 83	Interest Paymen Interest On Inte Interest on Ot Interest on loar	ernal Debt her Internal De		s in June 2019	on the strength	of HBA to State	e Government Emp	loyees.			
NP	336.00	0.00	0.00	0.00	0.00	0.00	336.00	+336.00	2.40	2.40	+333.60	0.71
20 Sub Head Charged / Vot	82 ed C	Interest on loar	ns from the NA	BARD Infrast	ucture Develo	pment Assistanc	e (NIDA)					
NP	62.00	0.00	0.00	0.00	0.00	0.00	62.00	+62.00	0.00	0.00	+62.00	0.00
Minor Head 21 Sub Head Charged / Vot	305 98 ed C	Management o Expenditure co		ne issue of Nev	w Loans and sa	ale of security he	eld in the Cash	Balance Investmen	t Account			
•	4,362.54	0.00	0.00	0.00	0.00	0.00	4,362.54	+2,525.80	19.50	1,856.24	+2,506.30	42.55
Minor Head 22 Sub Head Charged / Vot	911 99 ed C	Deduct Recoveries of C		yment								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.84	-0.11	-0.94	+0.95	
Sub Major He Minor Head 23 Sub Head Charged / Vot	104 99 ed C	Interest On Sm Interest on Stat Interest on Ger	te Provident Fu neral Provident	nds Funds								
	3,787.24	0.00	0.00	0.00	0.00	0.00	3,53,787.24	+3,52,397.78	1,214.14	2,603.60	+3,51,183.64	0.74
24 Sub Head Charged / Vot NP	97 ed C 340.00	Interest on All 0.00	India Services 0.00	Provident Fun 0.00	d 0.00	0.00	340.00	+340.00	0.00	0.00	+340.00	0.00
25 Sub Head	93	Interest on Ker					340.00	1340.00	0.00	0.00	1340.00	0.00
Charged / Vot		interest on Ker	ala IV IVI IX (I CI	isionaute) wo	ikei s r iovidei	nt Fund						
NP	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 26 Sub Head Charged / Vot	107 99 ed C	Interest on Tru Interest on other			nt for Charitabl	le and Education	al Institutions -	- Sree Rama Varma	Endowment Fur	nd		
NP	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 Charged / Vot	98 ed C	Interest on Tru	sts created und	er the Edavaga	i Rights Acqu	isition Act, 1955	5					
NP	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 28 Sub Head Charged / Vot	108 99 ed C	Interest on Insu State Life Insu										
NP 3'	7,500.00	0.00	0.00	0.00	0.00	0.00	37,500.00	+37,500.00	0.00	0.00	+37,500.00	0.00
29 Sub Head	98	Accident Insur	ance Fund									

			Total G	rant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropri	ation	Surrender	Revocation of	Net	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		171011411			
G_{l}	ant Code	60										
Major Head Sub Major Hea Minor Head Sub Head Charged / Vote	108 98		all Savings, Prov		Etc.							
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
30 Sub Head Charged / Vote	97 ed C	Fire Insurance	Fund									
NP 1	,380.00	0.00	0.00	0.00	0.00	0.00	1,380.00	+1,380.00	0.00	0.00	+1,380.00	0.00
31 Sub Head Charged / Vote		Marine Insuran										
NP	320.00	0.00	0.00	0.00	0.00	0.00	320.00	+320.00	0.00	0.00	+320.00	0.00
32 Sub Head Charged / Vote			overnment Emplo				22 000 00	. 22 000 00	0.00	0.00	. 22 000 00	0.00
	3,900.00	0.00	0.00	0.00	0.00	0.00	23,900.00	+23,900.00	0.00	0.00	+23,900.00	0.00
33 Sub Head Charged / Vote	94 ed C	Miscellaneous	Insurance Fund									
•	,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
34 Sub Head Charged / Vote	93 ed C	Advocate-Clerk	ks Welfare Fund	Scheme								
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+0.01	0.00	0.00	+0.01	0.00
35 Sub Head Charged / Vote			hi Savings Fund									
NP	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	91 ed C	Dhana Samrudl	ni Insurance Fun	d								
Charged / Vote NP	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 Charged / Vote	90 ed C	Accident Death	Benefit Rider F	und(Dhana S	Samrudhi)							
NP	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	89	Dhana Varsha	Гегт Insurance I	Fund								
Charged / Vote NP	ed C 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 Charged / Vote	88 ed C	Accident Death	Benefit Rider F	und(Dhana V	/arsha)							
NP	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 40 Sub Head Charged / Vote	115 99 ed C	Interest on Otho State Savings E	er Savings Depos Bank Deposits	sits								

			Total	Grant / Appro	opriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop Plus	oriation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
Gi	rant Code	60	1100	1,111145								
Major Head Sub Major Head Minor Head Sub Head Charged / Vote	ad 03 115 99	Interest Payment Interest On Sma Interest on Othe State Savings B	all Savings, Pr er Savings Dep		Etc.							
NP 25	5,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	-4,515.16	486.88	30,002.04	-5,002.04	120.01
41 Sub Head Charged / Vote		Fixed Time D	-	2.22	0.00	0.00	2 00 000 00		27.77.12	1.05.044.04		20.22
-	0,000.00	0.00	0.00	0.00	0.00	0.00	3,80,000.00	+3,10,311.59	37,556.43	1,07,244.84	+2,72,755.16	28.22
Minor Head 42 Sub Head Charged / Vote	117 99 ed C	Interest on Defi Interest on Gov				r I of National Pe	ension System	for All India Servic	ee Officers			
NP	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 Charged / Vote	98 ed C	Interest on Gov	ernment Contr	ributions under	Tier I of Nati	onal Pension Sys	stem for All Inc	dia Service Officers	S			
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	-0.05	0.00	0.06	-0.05	600.00
Minor Head 44 Sub Head Charged / Vote		Deduct -Recoveries of C	Overpayments		0.00	0.00	0.01	.2.24	0.06	2.20	12.40	
NP	0.01	0.00	0.00	0.00	0.00	0.00	0.01	+3.34	-0.06	-3.39	+3.40	
Sub Major Head Minor Head 45 Sub Head Charged / Voto	101 99	Interest On Loa Interest on Loan Block Loans fo	ns for State/Ur	nion Territory 1		nt						
_	1,958.67	0.00	0.00	0.00	0.00	0.00	21,958.67	+21,958.67	1,487.45	1,487.45	+20,471.22	6.77
Minor Head 46 Sub Head Charged / Vote	104 97 ed C	Interest on loan Other Administ										
NP	103.02	0.00	0.00	0.00	0.00	0.00	103.02	+103.02	0.00	0.00	+103.02	0.00
Minor Head 47 Sub Head Charged / Vote	109 99 ed C					mmendations of the						
	5,998.77	0.00	0.00	0.00	0.00	0.00	5,998.77	+5,998.77	458.91	458.91	+5,539.86	7.65
Minor Head 48 Sub Head Charged / Vote	112 99 ed C	Interest on othe Additional Cen			• `	gislature) Schem fter 01.04.2017	es					
NP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-142.27	30.05	172.32	-172.32	0.00
49 Sub Head Charged / Vote NP	00 ed C 0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,587.87	0.00	1,587.87	-1,587.87	0.00

- · · · ·			Total C	Grant / Appro	priation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog
Classification	Original incl	. Supplementa	Reappropr	iation	Surrender	Revocation of		start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		Wichian			total Grant
G	rant Code	60										
Major Head	2049	Interest Paymen	ts									
Sub Major He	ad 04	Interest On Loa	ans And Advanc	es From Centr	ral Governme	nt						
Minor Head	911	Deduct -Recov	eries Of Overpa	yments								
50 Sub Head	99	Recoveries of o	overpayments									
Charged / Vot												
NP	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 He	ad 05	Interest On Res	serve Funds									
Minor Head	101		reciation Renev	val Reserve Fu	ınds							
51 Sub Head	99	Water Transpor										
Charged / Vot	ed 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
52 Sub Head	98	Text Book Pub	lications									
Charged / Vot	ed 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 Gen	eral and Other I	Reserve Funds								
53 Sub Head	99	State Disaster I	Response Fund									
Charged / Vot	ed 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 H	and 2040											
•	16,586.10	0.00	0.00	0.00	0.00	0.00	25,96,586.10	+22,22,757.84	1,66,863.38	5 40 691 64	+20,55,894.46	20.82
14011 1 an 23,5	0,500.10	0.00	0.00	0.00	0.00	0.00	23,70,300.10	122,22,131.04	1,00,005.50	5,70,071.04	120,33,074.40	20.02

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

Thiruvananthapuram

Report Date 26-07-2022

Report on the Monthly Expenditure of Government of Kerala for the month of June - 2022

Grant Code 61

(Rupees In Lakh)

Classification			Total	Grant / Appr	opriation		Available (+)/ Over	Actual Exp.	Prog. Exp	Available Bal (+)/	% of Prog	
	Original incl Alt. Memo	. Supplementa ries	Reappropriat		Surrender	Revocation of Surrender	Net Budget	spent (-) amt at the start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
			Plus	Minus		Surrender	Duuget					
Grant Code	61	Public Debt Ro	epayment									
Major Head Sub Major Hea		Internal Debt Of	The State Gov	vernment								
Minor Head Sub Head Charged / Vote	101 98 ed C	Market Loans n	ot Bearing Int	erest								
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
Sub Head Charged / Vote	96 ed C	Market Loans F	Bearing Interes	t (Loans floate	ed on or after 0	01-04-2011)						
	3,300.00	0.00	0.00	0.00	0.00	0.00	11,58,300.00	+9,58,300.00	0.00	2,00,000.00	+9,58,300.00	17.27
Sub Head Charged / Vote	95 ed C	Market Loans b	earing interest	(Loans floate	d on or after 0	1-03-2018)						
	3,600.00	0.00	0.00	0.00	0.00	0.00	3,63,600.00	+3,63,600.00	0.00	0.00	+3,63,600.00	0.00
Minor Head Sub Head Charged / Vote		Loans from the Loans from the 0.00		•	of India	0.00	19 070 92	10 262 70	0.00	7 017 12	10 262 70	42.24
	3,079.83				0.00	0.00	18,079.83	+10,262.70	0.00	7,817.13	+10,262.70	43.24
Minor Head Sub Head Charged / Vote	104 99 ed C	Loans from Ger Loans from Ger		•								
	,681.02	0.00	0.00	0.00	0.00	0.00	1,681.02	+1,681.02	0.00	0.00	+1,681.02	0.00
Minor Head Sub Head Charged / Vote	105 99 ed C	Loans from N Loans from the		•								
NP	85.24	0.00	0.00	0.00	0.00	0.00	85.24	+85.24	0.00	0.00	+85.24	0.00
Sub Head Charged / Vote	97 ed C	Loans from the	Rural Infrastro	icture Develop	oment Fund of	NABARD.						
NP 66	6,000.00	0.00	0.00	0.00	0.00	0.00	66,000.00	+59,959.83	5,848.05	11,888.22	+54,111.78	18.01
Minor Head Sub Head Charged / Vote	106 98 ed C	Compensation a 4% Janmikaran			s issued under	Janmikaram Pay	ment (Abolitio	n) Act 1960				
NP	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 Head Charged / Vote	96 ed C	4.5% Kerala La	and Reforms (F	ayment of Co	mpensation for	r Excess lands)	Bonds-16 Years	3				
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
Minor Head Sub Head	108 99	Loans from the Loans from the		•								

Page 390 of 393

CI · · · ·			Total	Grant / Appi	ropriation			Available (+)/ Over spent (-) amt at the	Actual Exp.	Prog. Exp	Available Bal (+)/ Overspent Amount (-)	% of Prog Exp w.r.t the total Grant
Classification	Original incl Alt. Memo	Supplementa ries	Reapprop Plus	priation Minus	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month		
Gi	rant Code	61			1							
Major Head Sub Major He		Internal Debt (Of The State Go	vernment								
Minor Head Sub Head	108 99		ne National Co-one National Co-o									
Charged / Vote NP 11	ed C 1,693.59	0.00	0.00	0.00	0.00	0.00	11,693.59	+11,693.59	0.00	0.00	+11,693.59	0.00
Minor Head Sub Head	109 92 ed C		ther Institutions ted by HUDCO		eme for the Hor	neless tribals						
Charged / Vote NP	1,173.88	0.00	0.00	0.00	0.00	0.00	1,173.88	+880.41	0.00	293.47	+880.41	25.00
2 Sub Head Charged / Vote	91 ed C	loans raised fi	rom Federal Baı	nk in Septemb	er 2018 on the	e strength of HE	BA to State Gov	ernment employees	3			
NP 6	6,100.00	0.00	0.00	0.00	0.00	0.00	6,100.00	+5,313.16	386.39	1,173.23	+4,926.77	19.23
Sub Head Charged / Vot			3		1	C		ite Government em				
	4,998.28	0.00	0.00	0.00	0.00	0.00	4,998.28	+4,254.13	359.08	1,103.23	+3,895.05	22.07
Sub Head Charged / Vote			J			· ·		vernment employed		025.05	. 2 01 4 05	24.07
	3,750.00	0.00	0.00	0.00	0.00	0.00	3,750.00	+3,123.49	309.44	935.95	+2,814.05	24.96
Minor Head Sub Head Charged / Vot	110 99 ed C	•	eans Advances f eans Advances	rom the Reser	ve Bank of Indi	a						
	0,000.00	0.00	0.00	0.00	0.00	0.00	25,00,000.00	+24,05,633.00	26,088.00	1,20,455.00	+23,79,545.00	4.82
Sub Head Charged / Vote	98 ed C	Special Draw	ing Facility									
NP 3,00	0,000.00	0.00	0.00	0.00	0.00	0.00	3,00,000.00	+3,00,000.00	14,467.00	14,467.00	+2,85,533.00	4.82
7 Sub Head Charged / Vote	97 ed C	Shortfall in C	ash Balances									
•	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
Sub Head Charged / Vote	96 ed C	Overdrafts										
NP 7,00	0,000.00	0.00	0.00	0.00	0.00	0.00	7,00,000.00	+7,00,000.00	0.00	0.00	+7,00,000.00	0.00
Minor Head Sub Head Charged / Vote	111 99 ed C		ities issued to Nities issued to N		•							
-	6,697.00	0.00	0.00	0.00	0.00	0.00	3,06,697.00	+2,73,242.20	48,360.40	81,815.20	+2,24,881.80	26.68
Total Major Hon Plan 54,4	14,662.93	0.00	0.00	0.00	0.00	0.00	54,44,662.93	+51,00,532.85	95,818.36	4,39,948.44	+50,04,714.49	8.08
Major Head Sub Major He		Non-Plan Loa	vances From Thans	ie Cential GoV	/EHIHEHI							

			Total G	rant / Appro	opriation		Available (+)/ Over spent (-) amt at the	for the Current upto Cu	Prog. Exp	Available Bal (+)/		
Ciassification	Original incl.	el. Supplementa	Reappropr	iation	Surrender	Revocation of	Net	start of the month		upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
	Alt. Memo	ries	Plus	Minus		Surrender	Budget		11101101			
G_{i}	rant Code	61										
Major Head Sub Major He Minor Head 1 Sub Head Charged / Vot	ad 01 202 99			e Force	ernment							
NP	177.14	0.00	0.00	0.00	0.00	0.00	177.14	+177.14	0.00	0.00	+177.14	0.00
Minor Head 2 Sub Head Charged / Vot		National Loans	•	neme(Loans a	advanced from	1984-85 onward	,					
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 He Minor Head 3 Sub Head Charged / Vot	101 98	Block Loans	te /Union Territo	•								
NP	367.18	0.00	0.00	0.00	0.00	0.00	367.18	+367.18	36.72	36.72	+330.46	10.00
4 Sub Head Charged / Vot		Normal Centra		0.00	0.00	0.00	2.174.00	2 174 00	217.40	217.40	. 1 057 41	10.00
	2,174.90	0.00	0.00	0.00	0.00	0.00	2,174.90	+2,174.90	217.49	217.49	+1,957.41	10.00
5 Sub Head Charged / Vot	96 ed C	Special Central	Assistance for l	Hill Areas/W	estern Ghat De	evelopment Progr	ramme					
NP	7.66	0.00	0.00	0.00	0.00	0.00	7.66	+7.66	0.77	0.77	+6.89	10.05
6 Sub Head Charged / Vot	95 ed C	Central Assist	ance- Externally	Aided Proje	ects							
NP 46	5,800.00	0.00	0.00	0.00	0.00	0.00	46,800.00	+46,800.00	7,023.58	7,023.58	+39,776.42	15.01
7 Sub Head Charged / Vot	93	Additional Cen	ntral Assistance f	or Slum Dev	elopment Sche	eme						
NP	85.06	0.00	0.00	0.00	0.00	0.00	85.06	+85.06	8.51	8.51	+76.55	10.00
8 Sub Head Charged / Vot	92 ed C	Additional Cen	ntral Assistance f	or Special Pr	riority Projects							
NP	403.27	0.00	0.00	0.00	0.00	0.00	403.27	+403.27	40.33	40.33	+362.94	10.00
9 Sub Head Charged / Vot	91 ed C		nri's Gramodyog	Yojana								
NP	310.66	0.00	0.00	0.00	0.00	0.00	310.66	+310.66	31.07	31.07	+279.59	10.00
10 Sub Head Charged / Vot			rigation Benefit I		0.00	0.00	201.00	201.00	20.10	20.10	101.00	10.00
NP	201.88	0.00	0.00	0.00	0.00	0.00	201.88	+201.88	20.19	20.19	+181.69	10.00
Minor Head 11 Sub Head Charged / Vot	105 99 ed C					s of the 12th Fin s of the 12th Fin						
•),883.46	0.00	0.00	0.00	0.00	0.00	20,883.46	+20,883.46	2,088.35	2,088.35	+18,795.11	10.00

GI G			Total G	Frant / Appro	priation		Available (+)/ Over spent (-) amt at the	rateman Emp.	Prog. Exp	Available Bal (+)/	, , , , , , ,	
Classification	riginal incl.	l. Supplementa ries	Reappropri	riation Surrender	Surrender	Revocation of Surrender	Net Budget	start of the month	for the Current Month	upto Current Month	Overspent Amount (-)	Exp w.r.t the total Grant
A	Alt. Memo		Plus	Minus								
Gran	Grant Code 61											
Major Head	6004 I	Loans And Ad	vances From The	Central Gover	rnment							
Sub Major Head												
Minor Head			(Loans for social	l security and	welfare) of Re	epatriates from Sr	ilanka					
12 Sub Head		Small Trade a	and Business									
Charged / Voted												
NP	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 Spo	nsored Schemes									
Minor Head	J 1											
13 Sub Head	99	National Safa	i Karmachari's Fii	nance and Dev	elopment Cor	rporation (NSKFI	OC)					
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 I	For States/Union	Territory With	Legislature S	Schemes						
Minor Head	101	Block Loans										
14 Sub Head	96	Central Assist	tance -Externally	Aided Projects	S							
Charged / Voted	C											
NP 3,70	00.00	0.00	0.00	0.00	0.00	0.00	3,700.00	+3,700.00	0.00	0.00	+3,700.00	0.00
15 Sub Head	15 Sub Head 88 Schemes for Special Assistance to States for Capital Expenditure											
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	d6004											
•	111.74	0.00	0.00	0.00	0.00	0.00	75,111.74	+75,111.74	9,466.99	9,466.99	+65,644.75	12.60